Enrolled May 27, 1993
Patsy Baw
Enrolling Clerk

# SENATE BILL NO. 5

# GENERAL APPROPRIATIONS ACT

## 73RD LEGISLATURE

## REGULAR SESSION

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## RECAPITULATION - ALL ARTICLES

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| ARTICLE I - Executive and Administrative Departments and Agencies | 1994 | $ 3,371,448,153 | $ 6,207,372,114 | $ 9,578,820,267 |
| | 1995 | 3,305,723,455 | 5,627,056,941 | 8,932,780,396 |
| ARTICLE II - Health, Welfare and Rehabilitation Agencies | 1994 | 4,723,260,719 | 6,605,431,893 | 11,328,692,612 |
| | 1995 | 5,042,867,640 | 7,083,148,575 | 12,126,016,215 |
| ARTICLE III - Agencies of Public Education | 1994 | 11,628,358,071 | 2,806,320,916 | 14,434,678,987 |
| | 1995 | 11,372,549,103 | 2,890,908,250 | 14,263,457,353 |
| ARTICLE IV - The Judiciary | 1994 | 67,226,382 | 17,969,108 | 85,195,490 |
| | 1995 | 66,532,215 | 18,022,098 | 84,554,313 |
| ARTICLE VI - The Legislature | 1994 | 89,061,632 | | 89,061,632 |
| | 1995 | 91,247,974 | | 91,247,974 |
| TOTAL, Fiscal Year | 1994 | $ 19,879,354,957 | $ 15,637,094,031 | $ 35,516,448,988 |
| | 1995 | $ 19,878,920,387 | $ 15,619,135,864 | $ 35,498,056,251 |
| GRAND TOTAL, 1994-1995 BIENNIUM* | | $ 39,758,275,344 | $ 31,256,229,895 | $ 71,014,505,239 |

*Total does not include rider appropriations.

## RECAPITULATION - ALL ARTICLES

| | | GENERAL REVENUE | EARNED FEDERAL FUNDS | FEDERAL FUNDS | OTHER EDUCATIONAL AND GENERAL INCOME | OTHER FUNDS | LESS INTERAGENCY CONTRACTS | TOTAL |
|---|---|---|---|---|---|---|---|---|
| ARTICLE I - Executive and Administrative Departments and Agencies | 1994 | $ 3,371,448,153 | $ 18,258,982 | $ 2,136,746,712 | $ | $ 4,052,366,420[2] | $ -57,839,623 | $ 9,520,980,644 |
| | 1995 | 3,305,723,455 | 18,041,541 | 2,044,025,963 | | 3,564,989,437 | -57,803,280 | 8,874,977,116 |
| ARTICLE II - Health, Welfare and Rehabilitation Agencies | 1994 | 4,723,260,719 | 51,766,484 | 6,421,302,431 | | 132,362,978 | -33,400,646 | 11,295,291,966 |
| | 1995 | 5,042,867,640 | 52,436,447 | 6,932,555,241 | | 98,156,887 | -35,357,921 | 12,090,658,294 |
| ARTICLE III - Agencies of Public Education | 1994 | 11,628,358,071 | 6,865,638 | 1,431,854,693 | 1,008,893,246 | 358,707,339[3] | -19,477,881 | 14,415,201,106 |
| | 1995 | 11,372,549,103 | 6,900,416 | 1,499,088,843 | 1,026,752,130 | 358,166,861 | -19,597,950 | 14,243,859,403 |
| ARTICLE IV - The Judiciary | 1994 | 67,226,382 | | | | 17,969,108 | -52,700 | 85,142,790 |
| | 1995 | 66,532,215 | | | | 18,022,098 | -52,700 | 84,501,613 |
| ARTICLE VI - The Legislature | 1994 | 89,061,632 | | | | | | 89,061,632 |
| | 1995 | 91,247,974 | | | | | | 91,247,974 |
| TOTAL, Fiscal Year | 1994 | $ 19,879,354,957 | $ 76,891,104 | $ 9,989,903,836 | $ 1,008,893,246 | $ 4,561,405,845 | $ -110,770,850 | $35,405,678,138 |
| | 1995 | $ 19,878,920,387 | $ 77,378,404 | $10,475,670,047 | $ 1,026,752,130 | $ 4,039,335,283 | $ -112,811,851 | $35,385,244,400 |
| GRAND TOTAL, 1994-1995 BIENNIUM[1] | | $ 39,758,275,344 | $ 154,269,508 | $20,465,573,883 | $ 2,035,645,376 | $ 8,600,741,128 | $ -223,582,701 | $70,790,922,538 |

[1]Total includes recapitulation but does not include rider appropriations.
[2]Article I Total for Other Funds include $2,249,745,918 in FY 1994 and $2,227,439,824 in FY 1995 from the State Highway Fund No. 6.
[3]Article III Total for Other Funds include $258,422,129 in FY 1994 and $257,635,174 in FY 1995 from the Available University Fund No. 11.

## AN ACT

appropriating money for the support of the Judicial, Executive and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 1993 and ending August 31, 1995, authorizing and prescribing conditions, limitations, rules and procedures for allocating and expending the appropriated funds; and declaring an emergency.

## BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

## ARTICLE I

## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

Section 1. The following sums, or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund and from other funds as specified, for the expenses of the named executive and administrative departments and agencies of the state.

## BOARD OF PUBLIC ACCOUNTANCY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** MAINTAIN STANDARDS<br>To establish standards in education, examination, and experience for Texas CPA's in the private and public sectors which will protect the public and meet the requirements for certification, licensing, and practice throughout domestic and international jurisdictions, but not necessarily restrict entry to the profession. | | |
| **A.1. Objective:**<br>Qualify all eligible individuals and firms meeting requirements | | |
| **Outcomes:** | | |
| Accounting Firms Registered as a Percentage of Applications Received (Includes Temporary Practice Permits) | 97% | 97% |
| **A.1.1. Strategy:** LICENSING<br>Manage a comprehensive licensing and examination program. | $ 1,287,363 | $ 1,277,577 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 51,644 | 54,214 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 50.75 | 50.75 |
| **A.1.2. Strategy:** EXAMINATION<br>Purchase the Uniform CPA Examination from the American Institute of Certified Public Accountants (AICPA) to promote uniformity and reciprocity with | | |

## BOARD OF PUBLIC ACCOUNTANCY
(Continued)

| | | |
|---|---|---|
| other licensing jurisdictions and utilize AICPA grading services to ensure that all papers written by candidates are graded consistently. Estimated | $ 800,000 | $ 850,000 |
| **Outputs:** | | |
| Number of Papers Written on the Exam | 43,500 | 40,682 |
| **Total, Objective A.1:** Qualify all eligible individuals and firms meeting requirements | $ 2,087,363 | $ 2,127,577 |
| **Total, Goal A:** MAINTAIN STANDARDS | $ 2,087,363 | $ 2,127,577 |

**B. Goal:** ENFORCE REGULATIONS
To aggressively enforce state regulations relating to the accounting profession; ensure swift, fair, and effective disciplinary action for violators of these standards; and require the re-education and rehabilitation of those violating these laws. To aggressively develop and implement high standards for the accounting profession in emerging issues as they relate to the welfare of the general public.

| | | |
|---|---|---|
| **B.1. Objective:** Resolve complaints timely emphasizing voluntary compliance & education | | |
| **Outcomes:** | | |
| Recidivism Rate for Those Receiving Disciplinary Action | 10 | 10 |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 32% | 32% |
| **B.1.1. Strategy:** ENFORCEMENT Operate a system of enforcement which includes investigating and resolving complaints and promulgating rules to effectuate the Public Accountancy Act of 1991. | $ 662,250 | $ 660,530 |
| **Outputs:** | | |
| Number of Complaints Resolved | 2,400 | 2,400 |
| Investigations Conducted | 521 | 521 |
| Total Number of Major Cases Investigated | 11 | 11 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 22.82 | 22.82 |
| **B.2. Objective:** Allow only qualified accounting firms to provide svcs to the public | | |
| **Outcomes:** | | |
| Percentage of Accounting Firms Reviewed | 33% | 33% |
| **B.2.1. Strategy:** QUALITY REVIEW Develop and implement a comprehensive quality review program for all accounting firms utilizing industry standards as the measure of competence and oversight through a Quality Review Oversight Board. | $ 108,179 | $ 108,268 |
| **Outputs:** | | |
| Number of Quality Reviews Conducted | 1,650 | 1,650 |
| **Efficiencies:** | | |
| Average Cost per Quality Review Conducted | 65.68 | 65.71 |
| **Total, Goal B:** ENFORCE REGULATIONS | $ 770,429 | $ 768,798 |

**C. Goal:** PROVIDE EDUCATION
To inform the public concerning board functions and the procedures by which complaints are filed, processed, and

## BOARD OF PUBLIC ACCOUNTANCY
(Continued)

| | | | | |
|---|---|---|---|---|
| resolved so that citizens of Texas may better utilize CPA services and be protected from exploitation. | | | | |
| **C.1. Objective:** | | | | |
| Respond to requests in a timely manner | | | | |
| **Outcomes:** | | | | |
| Percentage of Inquiries Responded to Within 30 Days | | 100% | | 100% |
| **C.1.1. Strategy:** PUBLIC EDUCATION | | | | |
| Develop and operate a coordinated system of public information to provide all interested parties information concerning the Public Accountancy Act of 1991, as well as board rules and procedures pertaining to qualification, examination, licensing, enforcement, and quality review. | $ | 326,403 | $ | 326,072 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 32,659 | $ | |
| **Grand Total,** BOARD OF PUBLIC ACCOUNTANCY | $ | 3,216,854 | $ | 3,222,447 |
| **Method of Financing:** | | | | |
| Public Accountancy Enforcement Fund No. 105 | $ | 230,000 | $ | 230,000 |
| Public Accountancy Fund No. 470, estimated | | 2,886,854 | | 2,892,447 |
| Appropriated Receipts, estimated | | 100,000 | | 100,000 |
| **Total, Method of Financing** | $ | 3,216,854 | $ | 3,222,447 |
| **Schedule of Exempt Positions and Per Diem of Board Members** | | | | |
| Executive Director | | $53,834 | | $53,834 |
| Per Diem of Board Members | | 16,000 | | 16,000 |
| Bond Debt Service | | $85,336 | | $85,276 |
| Administrative and Support Cost as a Percent of Expenditures | | 21.5% | | 21.4% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Public Accountancy Fund No. 470 and the Public Accountancy Enforcement Fund No. 105.

2. **Appropriation for Legal Counsel.** Of amounts appropriated in Strategy B.1.1., Enforcement, $230,000 is available each year of the biennium to be used only for the payment of services rendered through the Texas Attorney General's Office for legal counsel, expert witness fees and other reasonable and necessary expenditures incurred in connection with the prosecution of "major cases" now pending before the Board or anticipated in the future. "Major cases" involve public accounting firms implicated in the audits of savings and loan organizations, financial institutions, insurance companies, and other cases of a major nature.

3. **Purchase of Examinations.** The amount appropriated above in Strategy A.1.2., Examination, shall be expended solely for the purpose of purchasing and grading of the Uniform CPA Examination from the American Institute of Certified Public Accountants.

## BOARD OF PUBLIC ACCOUNTANCY
(Continued)

4. **Transfer Authority.** Any item of appropriation for the Board of Public Accountancy, with the exception of appropriations for the purchase and grading of examinations and appropriations for the enforcement of major cases, not to exceed thirty-five (35) percent of such item, may be transferred between strategies.

## ADJUTANT GENERAL'S DEPARTMENT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** MILITARY READINESS<br>To maintain the highest state of military readiness to accomplish assigned federal and state missions. | | |
| **A.1. Objective:**<br>Ensure the Guard has structure/strength to perform state/fed missions | | |
| **Outcomes:** | | |
| Percent Assigned of Authorized Strength | 102.31% | 101.86% |
| **A.1.1. Strategy:** FORCE STRUCTURE<br>Provide an effective personnel management program to include recruiting and retention for military units; provide input to NGB on optimal force structure for federal and state missions. | $ 408,702 | $ 408,671 |
| **Outputs:** | | |
| Number of Reenlistments | 2,649 | 2,548 |
| **A.2. Objective:**<br>Ensure unit training readiness meets or exceeds state/fed standards | | |
| **Outcomes:** | | |
| Percent of Mobilization Exercises Conducted That Meet or Exceed Federal and State Standards | 100% | 100% |
| **A.2.1. Strategy:** EDUCATION & TRAINING<br>Sustain an effective education and training program for military members and units to ensure rapid mobilization and deployment for federal and state missions. | $ 312,748 | $ 312,748 |
| **Outputs:** | | |
| Number of Man-days (Army Guard) of Training Site Use | 159,460 | 175,460 |
| **A.3. Objective:**<br>Meet/surpass NGB standards in equipment maint & logistics support | | |
| **Outcomes:** | | |
| Percent of Guard Units Receiving Overall Satisfactory on Maintenance Inspections of Equipment | 80% | 85% |
| **A.3.1. Strategy:** EQUIPMENT MAINTENANCE<br>Sustain an effective program of equipment maintenance and modernization for the Texas National Guard. | $ 516,906 | $ 516,906 |
| **Outputs:** | | |
| Number of Formal, Unit-Level Equipment Maintenance Inspections Conducted | 60 | 60 |

## ADJUTANT GENERAL'S DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **A.4. Objective:** Ensure the dept has facilities enabling efficient/effective operations | | |
| **Outcomes:** | | |
| Percent Reduction in Backlog of Maintenance and Repair-General Revenue Funded | 5.4% | 5.7% |
| **A.4.1. Strategy:** FACILITIES MODERNIZATION Pursue effective facilities (less armories) modernization and maintenance programs; also sustain a security program for selected facilities. | $ 8,006,424 | $ 7,356,396 & U.B. |
| **Outputs:** | | |
| Square Feet Maintained | 2,594,635 | 2,632,313 |
| **A.4.2. Strategy:** CONSTRUCT & MAINTAIN Support the Texas National Guard Armory Board in the construction/ maintenance of new/existing armories. | $ 3,582,019 | $ 3,811,450 |
| **Outputs:** | | |
| Number of Armories for Which the Department Pays Debt Service | 114 | 114 |
| **A.4.3. Strategy:** UTILITIES Pay for the costs of the department's utilities and sustain a comprehensive and effective utilities conservation program throughout the department, including armories. | $ 3,114,143 | $ 3,174,274 |
| **Outputs:** | | |
| Total Square Footage of Facilities Provided Utilities | 5,154,546 | 5,219,806 |
| **Total, Objective A.4:** Ensure the dept has facilities enabling efficient/effective operations | $ 14,702,586 | $ 14,342,120 |
| **Total, Goal A:** MILITARY READINESS | $ 15,940,942 | $ 15,580,445 |
| **B. Goal:** SERVE COMMUNITIES To continue to serve our communities through local, regional, and nationwide initiatives and programs. | | |
| **B.1. Objective:** Ensure a comprehensive program of community support across the state | | |
| **Outcomes:** | | |
| Dollar Value of Community Savings due to Specialized State Guard Services Performed | 372,000 | 392,000 |
| **B.1.1. Strategy:** DEPARTMENTAL SUPPORT Expand the department's community support program to include all department personnel and their families. | $ 170,255 | $ 170,255 |
| **Outputs:** | | |
| Number of Community Service Projects of Specialized Support Performed by the State Guard | 136 | 144 |
| **B.2. Objective:** Increase departmental support to law enforcement to reduce drugs | | |
| **Outcomes:** | | |
| Value (in millions) of Recovered Drugs in Which Department Assisted | 132.3 | 159.4 |

## ADJUTANT GENERAL'S DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **B.2.1. Strategy:** NARCOTICS CONTROL PROGRAM<br>Continue support of the Governor's Texas Narcotics Control Program to include providing Texas National Guard personnel and equipment to assist law enforcement agencies in supply reduction efforts; also initiate a comprehensive demand reduction program. | $ 38,020 | $ 38,020 |
| **Outputs:** | | |
| Number of Law Enforcement Agencies Assisted by the Department Through Drug Supply Reduction Projects | 76 | 76 |
| **Total, Goal B:** SERVE COMMUNITIES | $ 208,275 | $ 208,275 |
| **C. Goal:** ENVIRONMENT<br>To identify and correct damage to the environment resulting from past departmental practices and develop programs to prevent future environmental problems. | | |
| **C.1. Objective:**<br>Clean up environmental damage; train & plan for the future | | |
| **Outcomes:** | | |
| Percent Reduction in Backlog of Environmental Projects-General Revenue Funded | 0% | 0% |
| **C.1.1. Strategy:** CLEANUP ACTIVITIES<br>Conduct environmental cleanup activities throughout the department; conduct environmental awareness training and ensure plans for new construction/ renovations are environmentally sound. | $ 342,899 | $ 342,899 |
| **Outputs:** | | |
| Number of Environmental Clean-up Projects | 105 | 98 |
| **D. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 229,311 | $ |
| **Grand Total,** ADJUTANT GENERAL'S DEPARTMENT | $ 16,721,427 | $ 16,131,619 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,278,069 | $ 8,938,329 |
| Adjutant General Federal Fund No. 449 | 7,443,358 | 7,193,290 |
| **Total, Method of Financing** | $ 16,721,427 | $ 16,131,619 |
| **Schedule of Exempt Positions**<br>Adjutant General | $63,431 | $63,431 |
| Administrative and Support Cost as a Percent of Expenditures | 24.9% | 25.8% |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

## ADJUTANT GENERAL'S DEPARTMENT
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Purchase of Lease-purchase of Capital Equipment and Items: Imaging/scanner system (MELPP) | $ 9,004 | $ 8,973 |
| b. Purchase of Lease-purchase of Capital Equipment and Items: Tractor (MELPP) | 8,709 | 8,681 |
| Total, Capital Budget | $ 17,713 | $ 17,654 |

2. **Adjutant General Federal Fund No. 449.** Notwithstanding the provisions in Article V of this Act, federal reimbursements received by the Adjutant General's Department for expenditures previously made from the General Revenue Fund shall be credited by the Comptroller to the Adjutant General Federal Fund No. 449.

3. **Support and Maintenance Expenditures.** It is hereby provided that all monies currently appropriated to the Adjutant General's Department for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance, including organization, of units of the Texas Militia supplementing the Texas National Guard or replacing National Guard units inducted into Federal service.

4. **Quarters and Utilities Allowance.** The Adjutant General is authorized to provide quarters, utilities and telephone for the Assistant Adjutant General-Air and the Assistant Adjutant General-Army.

5. **Transferability.** The Adjutant General is hereby authorized to transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy A.4.2., Construct & Maintain.

6. **Travel Limitations.** Subject to the travel limitations set out in Article V of this Act, the Adjutant General's Department shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of the Adjutant General on behalf of the Texas National Guard.

7. **Payment of Travel - Limitation.** None of the funds appropriated above may be expended for the payment of travel of any officer or employee, except the Adjutant General of the State of Texas, Assistant Adjutant General-Army, Assistant Adjutant General-Air, and State Judge Advocate, to meetings of the National Guard Association of the United States.

8. **Maximization of Bond Proceeds.** It is the intent of the Legislature that appropriations for Strategy A.4.2., Construct & Maintain (to be paid to Texas National Guard Armory Board), be for bond proceeds directed toward those construction/expansion/renovation projects for which federal government participation will be maximized.

## STATE OFFICE OF ADMINISTRATIVE HEARINGS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of Interagency Contracts:** | | |
| **A. Goal:** ADMINISTRATIVE HEARINGS<br>To provide Texas state agencies and citizens a fair and efficient administrative hearings process. | | |
| **A.1. Objective:**<br>Ensure timely processing of all docketed cases | | |
| **Outcomes:** | | |
| Percentage of Hearings Scheduled Within 5 Working Days of the Date Requested for Hearing | 96% | 97% |
| **A.1.1. Strategy:** DOCKET MANAGEMENT<br>Provide timely review and processing of all requests; monitor workloads of Administrative Law Judges (ALJs); and provide client agencies with timely statements of services provided. | $ 133,311 | $ 133,311 |
| **Outputs:** | | |
| Number of Hearings Set | 1,800 | 1,800 |
| **Efficiencies:** | | |
| Average Number of Days From Date of Request to Assignment to an ALJ | 2 | 2 |
| **A.2. Objective:**<br>Ensure that all hearings are conducted in a fair and impartial manner | | |
| **Outcomes:** | | |
| Percentage of Participants Surveyed Expressing Satisfaction With the Overall Process | 80% | 85% |
| **A.2.1. Strategy:** CONDUCT HEARINGS<br>Conduct hearings and prepare Proposals for Decision (PFDs). | $ 508,438 | $ 508,438 |
| **Outputs:** | | |
| Number of Hearings and Prehearings Held | 1,000 | 1,000 |
| **Efficiencies:** | | |
| Hourly Billing Rate | 80 | 80 |
| **Total, Goal A:** ADMINISTRATIVE HEARINGS | $ 641,749 | $ 641,749 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 17,579 | $ |
| **Grand Total,** STATE OFFICE OF ADMINISTRATIVE HEARINGS | $ 659,328 | $ 641,749 |
| **Schedule of Exempt Positions**<br>Chief Administrative Law Judge | $79,568 | $79,568 |
| Bond Debt Service | $ 243,133 | $ 242,448 |
| Administrative and Support Cost as a Percent of Expenditures | 18.9% | 18.9% |

## STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

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

| | 1994 | 1995 |
|---|---|---|
| Out of Interagency Contracts: | | |
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 3,577 | $ 3,548 |
| Total, Capital Budget | $ 3,577 | $ 3,548 |

2. **Interagency Contracts.** In executing interagency contracts with state agencies under the jurisdiction of the State Office of Administrative Hearings, the State Office of Administrative Hearings shall establish procedures which will allow agencies to establish a limitation on the aggregate billable amount for a fiscal year.

3. **Contingent Authorization.** Contingent on the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature transferring the hearings function of the Public Utility Commission to the State Office of Administrative Hearings, the State Office of Administrative Hearings is hereby authorized to expend funds transferred to the Office from the Public Utility Commission pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the provisions of Senate Bill 498.

## DEPARTMENT OF AGRICULTURE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** MARKETS & PUBLIC HEALTH<br>To enable Texas farmers, ranchers and agribusinesses to expand profitable markets for their agricultural products while protecting public health and our state's natural resources. | | |
| **A.1. Objective:**<br>Expand market opportunities while protecting public health | | |
| **Outcomes:** | | |
| Percent Increase in the Number of Marketing Opportunities for Texas Farmers, Ranchers and Agribusinesses | 11% | 10% |
| Percent of Texas Farmers, Ranchers and Agribusinesses Inspected Complying With Pesticide Laws | 95.5% | 95.5% |
| **A.1.1. Strategy:** MARKETING OPPORTUNITIES<br>Generate marketing opportunities for Texas farmers, ranchers and agribusinesses. | $ 6,370,833 | $ 6,370,833 |

## DEPARTMENT OF AGRICULTURE
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outputs:** | | | | |
| Number of Foreign and Domestic Markets Identified for Farmers, Ranchers and Agribusinesses | | 4,500 | | 5,000 |
| Number of Companies Enrolled in TDA Marketing Initiatives | | 945 | | 992 |
| **A.1.2. Strategy:** REGULATE PESTICIDE USE | | | | |
| Enforce laws regulating pesticide use. Certify those who apply pesticides. | $ | 3,283,189 | $ | 3,283,691 |
| **Outputs:** | | | | |
| Number of Licenses and Certificates Issued to Pesticide Applicators | | 12,019 | | 12,019 |
| Number of Pesticide Misuse Investigations Conducted | | 379 | | 379 |
| Number of Enforcement Actions Taken for Pesticide-Related Violations | | 312 | | 312 |
| Number of Dealer, Marketplace, Applicator, Producer and Use Observation Inspections Made | | 4,607 | | 4,607 |
| **Efficiencies:** | | | | |
| Average Cost (Dollars) per Pesticide Applicator Licensed | | 21 | | 21 |
| **A.1.3. Strategy:** INTEGRATED PEST MANAGEMNT | | | | |
| Assist farmers with integrated pest management practices to reduce pesticide use. | $ | 1,507,866 | $ | 1,507,865 |
| **Outputs:** | | | | |
| Number of Inspections to Verify Compliance for Crop Production Certification Programs | | 150 | | 150 |
| **A.1.4. Strategy:** PESTICIDE HEALTH & SAFETY | | | | |
| Verify employer compliance with laws on pesticide safety to protect agriculture employee health. | $ | 712,609 | $ | 712,609 |
| **Outputs:** | | | | |
| Number of Inspections Conducted | | 140 | | 140 |
| Number of Inspections Resulting in a Finding of Noncompliance | | 20 | | 20 |
| Number of Agricultural Worker Right-To-Know Training Sessions Conducted | | 55 | | 55 |
| **Efficiencies:** | | | | |
| Average Cost (Dollars) per Worker Protection Safety Inspection | | 276.25 | | 276.25 |
| **A.1.5. Strategy:** ENDANGERED SPECIES | | | | |
| Assist EPA in protecting endangered species. Provide information about pesticides used on crops. | $ | 156,453 | $ | 156,453 |
| **A.1.6. Strategy:** REGISTER TX PESTICIDES | | | | |
| Register pesticides used in Texas and evaluate potential effects on health and natural resources. | $ | 937,410 | $ | 937,410 |
| **Outputs:** | | | | |
| Number of Pesticides Registered in Texas | | 10,483 | | 10,483 |
| **Efficiencies:** | | | | |
| Average Cost (Dollars) per Pesticide Registered | | 19.42 | | 19.42 |
| **A.1.7. Strategy:** PRODUCE CERTIFICATION | | | | |
| Certify fruits, vegetables and peanuts to enhance their marketability. | $ | 149,720 | $ | 149,720 |
| **Outputs:** | | | | |
| Number of Fruit and Vegetable Shipment Certificates Issued | | 27,827 | | 27,827 |
| Number of Peanut and Nut Shipment Certificates Issued | | 47,370 | | 47,370 |
| **Efficiencies:** | | | | |
| Average Cost (Dollars) per Fruit and Vegetable Shipment Certificates Issued | | 3.91 | | 3.91 |
| Average Cost (Dollars) per Peanut and Nut Shipment Certificates Issued | | 2.3 | | 2.3 |

## DEPARTMENT OF AGRICULTURE
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.8. Strategy:** COMMODITY WAREHOUSES | | | | |
| Verify that commodity warehouses are capable of properly storing and handling commodities. Assist producers and sellers of Texas grown citrus and vegetables recover monies owed to them. | $ | 737,967 | $ | 737,967 |
| **Outputs:** | | | | |
| Number of Agricultural Commodity Warehouse Inspections, Re-Inspections and Audits Conducted | | 700 | | 700 |
| **Efficiencies:** | | | | |
| Average Cost (in dollars) per Inspection/Reinspection of Agricultural Commodity Warehouses | | 651.4 | | 651.4 |
| **A.1.9. Strategy:** ASSIST PRODUCER BOARDS | | | | |
| Assist producer boards to promote the production and marketing of Texas agricultural products. | $ | 110,893 | $ | 110,893 |
| **Outputs:** | | | | |
| Number of Commodity Producer Boards Assisted | | 9 | | 9 |
| **Total, Objective A.1:** Expand market opportunities while protecting public health | $ | 13,966,940 | $ | 13,967,441 |
| **Total, Goal A:** MARKETS & PUBLIC HEALTH | $ | 13,966,940 | $ | 13,967,441 |
| **B. Goal:** PROTECT CONSUMERS | | | | |
| To protect consumers by establishing and enforcing standards for agricultural commodities. | | | | |
| **B.1. Objective:** | | | | |
| Reduce violations of quality standards in agricultural products sold | | | | |
| **Outcomes:** | | | | |
| Percent of Agricultural Establishments Inspected Complying With State and Federal Standards | | 96% | | 96% |
| **B.1.1. Strategy:** NURSERY/FLORAL INSPECTION | | | | |
| Inspect and register nursery and floral production and retail outlets, and inspect nursery and floral products that enter Texas from other states. | $ | 1,944,818 | $ | 1,944,494 |
| **Outputs:** | | | | |
| Number of Inspections of Nursery and Floral Establishments Performed | | 6,876 | | 6,876 |
| Number of Enforcement Actions Taken | | 250 | | 250 |
| **B.1.2. Strategy:** SEED QUALITY VERIFICATION | | | | |
| Verify that farmers, ranchers and home gardeners receive the quality and type of seeds desired. | $ | 2,475,400 | $ | 2,475,400 |
| **Outputs:** | | | | |
| Number of Seed Samples Analyzed | | 26,287 | | 26,287 |
| Number of Acres Inspected | | 200,000 | | 200,000 |
| Number of Enforcement Actions Taken | | 1,200 | | 1,200 |
| **Efficiencies:** | | | | |
| Average Cost (Dollars) per Seed Sample Analyzed | | 38.04 | | 38.04 |
| Average Cost (Dollars) per Acre Inspected | | 1.96 | | 1.96 |
| **B.1.3. Strategy:** VERIFY EGG QUALITY | | | | |
| Verify that chicken egg producer, dealer-wholesaler and retail establishments meet quality standards. | $ | 317,277 | $ | 317,277 |
| **Outputs:** | | | | |
| Number of Egg Producer and Dealer-Wholesaler Inspections Conducted | | 368 | | 368 |

## DEPARTMENT OF AGRICULTURE
(Continued)

| | | |
|---|---|---|
| **Total, Objective B.1:** Reduce violations of quality standards in agricultural products sold | $ 4,737,495 | $ 4,737,171 |
| **Total, Goal B:** PROTECT CONSUMERS | $ 4,737,495 | $ 4,737,171 |
| **C. Goal:** ENSURE WEIGHTS & MEASURES<br>To increase the likelihood that goods offered for sale to Texas consumers are properly measured, priced and marketed. | | |
| **C.1. Objective:**<br>Decrease violations of weights and measures laws | | |
| **Outcomes:** | | |
| Percent of Weighing and Measuring Devices Inspected in Compliance With Weights and Measures Laws | 98% | 98% |
| **C.1.1. Strategy:** CERTIFY MEASURING DEVICES<br>Certify weighing and measuring devices. Remove inaccurately measured, priced or marketed goods from sale. Penalize violators. | $ 2,637,170 | $ 2,637,170 |
| **Outputs:** | | |
| Number of Devices Inspected | 78,099 | 78,099 |
| Number of Enforcement Actions Taken | 1,400 | 1,400 |
| **Efficiencies:** | | |
| Average Cost (Dollars) per Weighing and Measuring Device Inspected | 6.46 | 6.46 |
| **C.1.2. Strategy:** PIECE RATE SURVEYS<br>Conduct piece rate surveys to verify accurate payments to farm workers. | $ 29,722 | $ 29,723 |
| **Outputs:** | | |
| Number of Surveys Completed | 30 | 30 |
| **Total, Objective C.1:** Decrease violations of weights and measures laws | $ 2,666,892 | $ 2,666,893 |
| **Total, Goal C:** ENSURE WEIGHTS & MEASURES | $ 2,666,892 | $ 2,666,893 |
| **D. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 472,668 | $ |
| **Grand Total,** DEPARTMENT OF AGRICULTURE | $ 21,843,995 | $ 21,371,505 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 19,535,111 | $ 19,054,070 |
| Federal Funds | 874,542 | 874,542 |
| Appropriated Receipts | 1,031,366 | 1,039,917 |
| Aquaculture Fund No. 678 | 20,000 | 20,000 |
| Miscellaneous Fees | 201,500 | 201,500 |
| Earned Federal Funds | 181,476 | 181,476 |
| **Total, Method of Financing** | $ 21,843,995 | $ 21,371,505 |
| **Schedule of Exempt Positions**<br>Commissioner of Agriculture | $79,247 | $79,247 |

## DEPARTMENT OF AGRICULTURE
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 23.6% | 23.6% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 96,396 | $ 99,114 |
| Total, Capital Budget | $ 96,396 | $ 99,114 |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 96,396 | $ 96,396 |
| Total, Method of Financing | $ 96,396 | $ 99,114 |

2. **Appropriation of Yardage Fees.** The fees collected for yardage under the provisions of Vernon's Texas Codes Annotated, Agriculture Code, Sec. 146.021, shall be deposited 50 percent to the General Revenue Fund, unappropriated, and 30 percent as appropriated revenue for the purpose of paying export facility lease expenses, 20 percent as appropriated revenue for maintenance expenses, and, further, any receipts for third party services are hereby appropriated.

3. **Appropriation of Land Donations.** The Department of Agriculture is hereby authorized to lease, and/or accept the donation of land or the use of land from either governmental agencies, private firms, corporations, or individuals to be used in connection with the performance of its various responsibilities and programs.

4. **Acceptance of Gifts, Grants and Donations Authorized.** Gifts, grants and donations accepted by the department pursuant to Vernon's Texas Agriculture Code, Chapter 12, Sec. 12.022 shall be expended for the purpose specified by the donor provided that such purposes are consistent with the statutory authority and purpose of the department, and all such gifts, grants and donations are hereby appropriated to the department. Any balance of gift, grant or donation amounts unexpended during Fiscal Year 1994 shall be available for expenditure during Fiscal Year 1995.

5. **Seasonal and Part-time Employment Authorized.** From funds appropriated above, the Department of Agriculture is authorized to employ Agriculture Inspector I's (7620), Agriculture Inspector II's (7621) and Agriculture Inspector III's (7622) for seasonal and part-time work at salary rates at or below the prescribed minimum for the assigned range.

6. **Construction and Improvement of Donated Lands.** The Department of Agriculture may, upon approval of the Legislature, erect such structures or improvements and spend appropriated funds for the construction of structures and improvements upon the aforementioned land as are necessary for it to carry out said responsibilities and programs.

## DEPARTMENT OF AGRICULTURE
(Continued)

7. **Appropriation of SLIAG Reimbursement.** The department is hereby appropriated funds received from the State Legalization and Impact Assistance Grant (SLIAG) for reimbursement of state services provided in the Texas Agricultural Hazardous Communications Act.

8. **Appropriation of Publication Fees.** The department is hereby appropriated any subscription fees, fees, royalties, advertising revenues, or charges collected for publications, services or products produced by the department, subject to any restrictions on publications fee appropriations contained elsewhere in this act.

9. **Fee Increase Authority and Limitation.** For the purpose of implementing the intent of the Legislature and the Sunset Advisory Commission that the department collect fee amounts which offset, when feasible, the direct and indirect costs of administering its regulatory activities, the department is hereby authorized to and shall increase the fees by a percentage sufficient to offset 60 percent of the costs associated with its regulatory activities. It is the intent of the Legislature that the cost offset percentage shall be increased to 75 percent for the fiscal year beginning September 1, 1994 and 100 percent for the fiscal year beginning September 1, 1996. The following activities are exempt from this requirement: Seed Testing, Quarantine Enforcement/Education; Piece Rate Crop Survey; Pest Management Program; Agriculture Hazard Communication Act; Boll Weevil Control Act; Predatory Management Program.

10. **Pay for Regular Compensatory Time, Livestock Export Pen Operations.** It is expressly provided that the Department of Agriculture, to the extent permitted by law, may pay FLSA nonexempt employees in classified positions who are stationed at Department of Agriculture livestock export pens for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal working activities and other critical functions relating to livestock export pen operations.

11. **Contingency Appropriation for the Young Farmer Loan Guarantee Program.** Contingent upon passage of House Bill No. 1287 or similar legislation relating to the creation of the Young Farmer Endowment Program and the Young Farmer Loan Guarantee Fund, there is hereby appropriated to the Texas Agricultural Finance Authority, out of the Young Farmer Loan Guarantee Fund, all necessary amounts for the purposes provided in statute. Furthermore, there is hereby appropriated to the Texas Department of Agriculture from interest earned on the corpus of the Young Farmer Loan Guarantee Fund and from application fees, $68,566 in fiscal year 1994 and $65,566 in fiscal year 1995, for the sole purpose of administering the loan guarantee program. Appropriations made in this rider provision are effective for the fiscal biennium beginning September 1, 1993 (Strategy A.1.1., Marketing Opportunities).

12. **Appropriation of Earned Federal Funds.** The Department of Agriculture is hereby appropriated all earned federal funds received during the biennium beginning with the effective date of this Act that are in addition to those earned federal funds specified in the method of financing above.

13. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.

14. **Contingency Appropriation of Family Farm and Ranch Security Fund Balances.** In addition to appropriations made above and beginning with the effective date of this Act, the Department of Agriculture is hereby appropriated balances estimated to be $2,100,000, out of the Family Farm and Ranch Security Fund 474 and farm and ranch security interest and sinking funds, for the purposes specified in Senate Bill 1089, Seventy-third Legislature.

## DEPARTMENT OF AGRICULTURE
(Continued)

Appropriations made herein are contingent upon enactment of Senate Bill 1089 or similar legislation relating to the disposition of Family Farm and Ranch Security Fund balances.

15. **Contingency Appropriation for Organic Certification.** Contingent upon enactment of House Bill 2446, Seventy-third Legislature or similar legislation establishing a national organic certification program, the Department of Agriculture is hereby appropriated additional fee revenue collected pursuant to the provisions of that bill in amounts not to exceed $49,498 in fiscal year 1994 and $35,498 in fiscal year 1995. Appropriations made herein are in addition to appropriations made above and the department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy line item above.

16. **Contingency Appropriation for Farm and Ranch Finance Program.** Contingent upon enactment of House Bill 1684, Seventy-third Legislature or similar legislation transferring administration of the farm and ranch finance program from the Veterans Land Board to the Agricultural Finance Authority, the Department of Agriculture is hereby appropriated, out of the Farm and Ranch Administrative Expense Fund, additional fee revenue collected pursuant to the provisions of that bill in amounts not to exceed $116,221 in fiscal year 1994 and $112,221 in fiscal year 1995. Appropriations made herein are in addition to appropriations made above and the department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy line item above.

## AIRCRAFT POOLING BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** EFFICIENT AIRCRAFT TRAVEL | | |
| To provide safe, efficient aircraft transportation upon request to state officers and employees traveling on official state business. | | |
| **A.1. Objective:** | | |
| Maintain the average monthly flying time for all SAPB aircraft | | |
| **Outcomes:** | | |
| Increase in the average hours SAPB aircraft are used. | 3.3% | 6.7% |
| **A.1.1. Strategy:** OPERATE CENTRAL FLEET | | |
| Operate a fleet of centrally scheduled aircraft to meet users' needs. | $ 1,248,768 | $ 1,248,768 |
| **Outputs:** | | |
| Number of hours aircraft are flown. | 3,198 | 3,304 |
| Number of flights | 3,166 | 3,270 |
| **B. Goal:** AIRCRAFT MAINTENANCE | | |
| To provide quality and economical maintenance,fuel and oil, hangar space, and line services for state operated aircraft. | | |
| **B.1. Objective:** | | |
| Perform required aircraft inspections on state aircraft | | |
| **Outcomes:** | | |
| Percent of aircraft inspections performed by SAPB. | 93% | 93.5% |

## AIRCRAFT POOLING BOARD
(Continued)

| | | |
|---|---|---|
| **B.1.1. Strategy:** REPAIR AIRCRAFT/AVIONICS | | |
| Operate a state-of-the-art maintenance and avionics repair facility. | $ 1,407,972 | $ 1,407,972 |
| **Outputs:** | | |
| Number of work orders completed. | 580 | 580 |
| **Efficiencies:** | | |
| Percent of maintenance staff hours billed. | 87.8% | 87.9% |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 39,313 | $ |
| **Grand Total,** AIRCRAFT POOLING BOARD | $ 2,696,053 | $ 2,656,740 |
| **Method of Financing:** | | |
| Appropriated Receipts | $ 1,448,145 | $ 1,428,882 |
| Interagency Contracts | 1,247,908 | 1,227,858 |
| **Total, Method of Financing** | $ 2,696,053 | $ 2,656,740 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $58,516 | $58,516 |
| Bond Debt Service | $ 336,244 | $ 336,330 |
| Administrative and Support Cost as a Percent of Expenditures | 7.9% | 7.9% |

1. **Transfer Authority.** The State Aircraft Pooling Board is hereby authorized to transfer such amounts as may be necessary between appropriation Strategies A.1.1., Operate Central Fleet and B.1.1., Repair Aircraft and Avionics. Appropriations made in Strategy B.1.1., Repair Aircraft and Avionics, include funding for aircraft replacement and aircraft acquisition.

2. **Unexpended Balances.** Any unexpended balances remaining as of August 31, 1994, in appropriations made above to the State Aircraft Pooling Board are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1994. All unexpended balances remaining as of August 31, 1993, in appropriations made to the State Aircraft Pooling Board by House Bill 1, Seventy-second Legislature, Regular Session, 1991, are reappropriated for the biennium beginning September 1, 1993. The State Aircraft Pooling Board is authorized to expend these amounts as may be necessary in Strategy A.1.1., Operate Central Fleet and Strategy B.1.1., Repair Aircraft and Avionics. Appropriations made in Strategy B.1.1., Repair Aircraft and Avionics, include funding for aircraft replacement and aircraft acquisition. All unexpended balances as of August 31, 1993, remaining in the Reserve for Overhaul account included under Strategy B.1.1., Repair Aircraft and Avionics, which are accounted for by amounts attributed to Time Between Overhaul (TBO) hours on individual aircraft engines, are hereby reappropriated to the State Aircraft Pooling Board for the 1994-95 biennium for the purpose of providing major maintenance, repairs, and replacements.

3. **Emergency Leasing of Aircraft.** As a specific exception to provisions in Article V of this Act, in the event that an emergency occurs and no state aircraft are available through the Aircraft Pooling Board, or if the board determines that lease or rental of aircraft would reduce the cost of transportation to the State of Texas, the board may authorize state agencies to expend funds for lease or rental of aircraft.

## AIRCRAFT POOLING BOARD
(Continued)

4. **Hourly Wage Rates.** Out of the funds appropriated above in Strategy B.1.1., Repair Aircraft and Avionics, the Aircraft Pooling Board is expressly authorized to hire and determine the wage rates paid for hourly employees.

5. **Recovery of Costs.** It is the intent of the Legislature that the Aircraft Pooling Board shall recover all costs involved in providing air transportation, aircraft maintenance, fuel, program administration and other services to agencies of the state.

## ALCOHOLIC BEVERAGE COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** REGULATE DISTRIBUTION<br>To protect the people by regulating the legal and preventing the illegal distribution of alcoholic beverages and excessive consumption of those beverages by the public. | | |
| **A.1. Objective:**<br>Detect/prevent administrative and criminal violations of the law | | |
| **Outcomes:** | | |
| Percent of Complaints Investigated Resulting in Criminal Charges or Administrative Sanctions | 29% | 29% |
| **A.1.1. Strategy:** PATROL LICENSED PREMISES<br>Actively patrol licensed premises using open inspections, surveillance, and implementation of a special operations task force to focus on minor stings and other enforcement activities requiring undercover operations with priority given to problem areas as identified by prior history, complaints, crime statistics, and reports from other law enforcement agencies. | $ 6,736,660 | $ 6,809,878 |
| **Outputs:** | | |
| Number of Investigations of Complaints Made | 5,500 | 5,500 |
| Number of Enforcement Actions Taken/Administrative Violations | 4,670 | 4,670 |
| Number of Enforcement Actions Taken/Criminal Citations | 34,000 | 34,000 |
| **Efficiencies:** | | |
| Average Cost per Inspection Conducted | 73 | 76 |
| **Explanatory:** | | |
| Number of Licensed Alcoholic Beverage Establishments Subject to Inspection | 38,000 | 38,000 |
| **A.1.2. Strategy:** WATCH UNLICENSED PREMISES<br>Conduct patrols and surveillance of areas not licensed by the commission that are alleged to be utilized by underage consumers and bootleggers where the potential for alcohol abuse or illegal activity exists. | $ 2,694,680 | $ 2,723,987 |
| **Outputs:** | | |
| Number of Non-Licensed Inspections Conducted | 13,800 | 13,800 |

## ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost per Non-Licensed Inspection Conducted | 208 | 216 |
| **A.1.3. Strategy:** AWARENESS OF REGULATIONS | | |
| Increase public awareness of regulations governing alcoholic beverages and individual responsibilities through public education. | $ 3,205,310 | $ 3,205,310 |
| **Outputs:** | | |
| Number of Licensees/Permittees Instructed by Agency | 4,550 | 4,550 |
| Number of Minors Instructed by Agency | 47,600 | 47,600 |
| **Total, Objective A.1:** Detect/prevent administrative and criminal violations of the law | $ 12,636,650 | $ 12,739,175 |
| **Total, Goal A:** REGULATE DISTRIBUTION | $ 12,636,650 | $ 12,739,175 |
| **B. Goal:** COLLECT FEES AND TAXES | | |
| To collect all fees and taxes due to the state according to the Alcoholic Beverage Code. | | |
| **B.1. Objective:** | | |
| Collect taxes/auditable fees through timely filing of periodic reports | | |
| **Outcomes:** | | |
| Percentage of Collections Received Through Timely Filing of Periodic Reports | 96.5% | 97% |
| **B.1.1. Strategy:** EDUCATE ON RECORDKEEPING | | |
| Educate licensees and permittees as to the commission's recordkeeping/ filing requirements and the consequences of recordkeeping/filing violations. | $ 245,695 | $ 245,695 |
| **Outputs:** | | |
| Number of Auditor Hours Spent in Taxpayer Interviews, 90 Day Inspections, and Taxpayer Seminars | 6,600 | 6,600 |
| **B.1.2. Strategy:** VERIFY TAX PAYMENTS | | |
| Verify accuracy and timeliness of tax reporting payments and initiate any necessary compliance action and/or administrative sanctions for failure to comply. | $ 631,682 | $ 630,709 |
| **Outputs:** | | |
| Number of Tax Reports Processed | 113,000 | 113,000 |
| **Total, Objective B.1:** Collect taxes/auditable fees through timely filing of periodic reports | $ 877,377 | $ 876,404 |
| **B.2. Objective:** | | |
| Maximize net return from audit process by auditing accounts | | |
| **Outcomes:** | | |
| Identified Delinquencies as a Percentage of Total Cost of Conducting Financial Audits | 180% | 200% |
| **B.2.1. Strategy:** PRIORITIZE ACCOUNTS | | |
| Perform a comprehensive audit function which prioritizes accounts by categorizing all accounts according to the degree of delinquency risk (high, moderate, low), and annually conduct financial audits | | |

## ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | | |
|---|---|---|
| on 100 percent of high risk accounts, 25 percent of moderate risk accounts, 1 percent of low risk accounts, and 1 percent of the otherwise unselected accounts. | $ 4,590,229 | $ 4,590,229 |
| **Outputs:** | | |
| Dollar Amount of Delinquencies Identified | 4,680,000 | 4,680,000 |
| **B.3. Objective:** Ensure max revenue/compliance w/laws re importing at ports of entry | | |
| **Outcomes:** | | |
| Revenue as Percent of Expenses | 100% | 96% |
| **B.3.1. Strategy:** PORTS OF ENTRY Identify high traffic loads and strategically place personnel or equipment at ports of entry to maximize revenues of operation while enforcing importation quotas. | $ 2,318,412 | $ 2,318,412 |
| **Outputs:** | | |
| Number of Containers Stamped | 2,447,000 | 2,374,000 |
| **Total, Goal B:** COLLECT FEES AND TAXES | $ 7,786,018 | $ 7,785,045 |
| **C. Goal:** ENFORCE REGULATIONS To enforce regulations to ensure fair competition for the alcoholic beverage industry. | | |
| **C.1. Objective:** Process permit/license applications in efficient/timely manner | | |
| **Outcomes:** | | |
| Average License/Permit Processing Time (Days) | 14 | 14 |
| **C.1.1. Strategy:** LICENSING DEFICIENCIES Detect and investigate possible non-compliance with ownership of permits/licenses, tax security, and other licensing deficiencies. | $ 2,053,984 | $ 2,053,984 |
| **Outputs:** | | |
| Number of Non-Compliance Actions Taken | 6,000 | 6,000 |
| **C.2. Objective:** Approve/deny alcoholic bev marketing plans/labels in timely manner | | |
| **Outcomes:** | | |
| Average Response Time for Marketing Approval/Denial | 14 | 14 |
| Average Response Time for Label Approval/Denial | 7 | 7 |
| **C.2.1. Strategy:** LABELS/PRODUCT SAMPLES Process label applications and test product samples in a timely manner. | $ 132,003 | $ 132,003 |
| **Outputs:** | | |
| Number of Label Approval Applications Processed | 3,200 | 3,200 |
| Number of Marketing Promotion Decisions | 760 | 760 |
| **Total, Goal C:** ENFORCE REGULATIONS | $ 2,185,987 | $ 2,185,987 |
| **D. Goal:** BINGO REGULATIONS Enforce regulations to ensure the fair conducting of bingo games to maximize charitable distributions to authorized causes. | | |

## ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | | |
|---|---|---|
| **D.1. Objective:** Prevent/detect Bingo Act violations, increase licensee instruction | | |
| **Outcomes:** | | |
| Percent of Bingo Licensees Making Use of Regulatory Instruction | 30% | 35% |
| **D.1.1. Strategy:** LICENSEE TRAINING Increase understanding of bingo laws among those employees responsible for enforcement and among bingo licensees through employee training and public education. | $ 50,486 | $ 50,486 |
| **Outputs:** | | |
| Number of Employee Hours Conducting Bingo Interviews and Seminars | 990 | 990 |
| **D.1.2. Strategy:** INSPECTIONS & AUDITS Conduct inspections and compliance audits of bingo licensees while verifying accuracy and timeliness of tax reporting payments and charitable distributions and initiate any necessary compliance actions and/or administrative sanctions for failure to comply. | $ 2,090,426 | $ 2,091,399 |
| **Outputs:** | | |
| Number of Bingo Compliance Audits Completed | 500 | 500 |
| **Total, Objective D.1:** Prevent/detect Bingo Act violations, increase licensee instruction | $ 2,140,912 | $ 2,141,885 |
| **D.2. Objective:** Process bingo license applications in efficient/timely/legal manner | | |
| **Outcomes:** | | |
| Average Bingo License Processing Time (Days) | 40 | 30 |
| **D.2.1. Strategy:** PROCESS APPLICATIONS Process bingo applications in a timely manner. | $ 641,382 | $ 641,382 |
| **Outputs:** | | |
| Number of Bingo Applications Processed | 7,000 | 7,000 |
| **Total, Goal D:** BINGO REGULATIONS | $ 2,782,294 | $ 2,783,267 |
| **E. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 607,042 | $ |
| **Grand Total,** ALCOHOLIC BEVERAGE COMMISSION | $ 25,997,991 | $ 25,493,474 |

**Schedule of Exempt Positions and Per Diem**

| | | |
|---|---|---|
| Administrator | $80,761 | $80,761 |
| Per Diem | 3,000 | 3,000 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 15.6% | 16.1% |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

## ALCOHOLIC BEVERAGE COMMISSION
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) OCR System (Current Appropriations) | $ 6,495 | $ |
| (MELPP) | 33,536 | 34,910 |
| b. Transportation Items: | | |
| (1) Fleet Acquisition - 4/Dr. Sedan (MELPP) | 98,806 | 201,331 |
| Total, Capital Budget | $ 138,837 | $ 236,241 |
| Method of Financing: | | |
| General Revenue Fund | $ 138,837 | $ 236,241 |
| Total, Method of Financing | $ 138,837 | $ 236,241 |

2. **Hazardous Duty Pay Authorized.** The Alcoholic Beverage Commission is authorized to pay hazardous duty pay at a rate of Seven Dollars ($7.00) per month for each year of state service up to and including the 30th year of service, to any commissioned law enforcement personnel as prescribed by law.

   It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Senate Bill No. 84 Seventieth Legislature, Second Called Session, 1987.

3. **Clothing Allowance and Uniforms.** The appropriations made above include, but are not limited to clothing allowances of enforcement personnel, and uniforms for tax collectors at International Bridges. Payment of clothing and cleaning allowances shall be limited to only those commissioned peace officers certified by the Texas Commission on Law Enforcement Officer Standards and Education (or its successor) or those commissioned law enforcement officers not yet certified but serving the statutory time period required before certification. The clothing and cleaning allowance shall not exceed $1,200 per fiscal year per law enforcement officer, and shall be paid on a monthly basis; a person shall have been employed in an eligible capacity for the entire three-month period prior to receiving a monthly clothing allowance entitlement.

4. **Witness Expenses Authorized.** No other provisions of this Article shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

5. **Revolving Fund.** The revolving change fund created by prior Legislatures in the amount of $7,500 for use at the several International Bridges is hereby reappropriated for the biennium beginning with the effective date of this act for the same purposes.

## ALCOHOLIC BEVERAGE COMMISSION
(Continued)

6. **State Police Agency.** For purposes of application to the federal government for licenses, permits, or other authorizations, including radio frequencies, or for law enforcement assistance grants, the Texas Alcoholic Beverage Commission shall be considered a state police agency in accordance with the Alcoholic Beverage Code and other applicable laws.

7. **Fleet of Motor Vehicles Authorized.** It is the intent of the Legislature that the agency purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements, may be utilized for other legitimate agency purposes as needed by personnel employed in the Enforcement Division.

8. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission is hereby authorized to establish a cash fund not to exceed $50,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

9. **Forfeited Property and Money.** Notwithstanding the appropriations above, property and money, and all proceeds from forfeited contraband directed to the commission by a federal agency, or by effect of state or federal law, in an amount not to exceed a value of $25,000 per fiscal year, shall be deposited to the account of the Alcoholic Beverage Commission and are hereby appropriated to the commission solely for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the same purpose the following fiscal year.

10. **Contingency Transfer for House Bill 1445.** Contingent upon the enactment of House Bill 1445, Seventy-third Legislature, Regular Session, or similar legislation, providing for the continuation of the Texas Alcoholic Beverage Commission and the transfer of responsibility for the collection and auditing of the mixed beverage gross receipts tax to the Comptroller of Public Accounts, none of the money appropriated by this Act to the Texas Alcoholic Beverage Commission may be expended for those functions, and the appropriations to the Texas Alcoholic Beverage Commission for that purpose are hereby transferred to the Office of the Comptroller of Public Accounts, in the amount of $3,118,370 for fiscal year 1994 and $3,126,610 for fiscal year 1995, for the purpose of implementing the provisions of that Act, unless the transfer of responsibility is not effective until January 1, 1994, in which case none of the money appropriated by this Act to the Texas Alcoholic Beverage Commission may be expended for those functions after January 1, 1994, and appropriations to the Texas Alcoholic Beverage Commission for that purpose are transferred to the Office of the Comptroller of Public Accounts, in the amount of $2,079,000 for fiscal year 1994 and $3,126,610 for fiscal year 1995.

11. **Relations with Regulated Businesses.** The Alcoholic Beverage Commission is directed to develop and implement policies and procedures to govern agency interaction with licensees and ensure clear identification of agency enforcement personnel to licensed entities. Provided, however, that this section does not apply to the Commission's undercover agents.

12. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Alcoholic Beverage Commission are made contingent on the continuation of the Alcoholic Beverage Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used for the phase out of agency operations.

## ALCOHOLIC BEVERAGE COMMISSION
(Continued)

13. **Contingency Appropriation for Senate Bill 1091.** Contingent upon the enactment of Senate Bill 1091, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Alcoholic Beverage Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $44,008 for fiscal year 1994 and $36,908 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## ANIMAL HEALTH COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** REDUCE LIVESTOCK DISEASE<br>To ensure that Texas livestock, poultry, and exotic animals are minimally impacted by diseases, thus facilitating enhanced productivity and marketability while sustaining reduced human health risks. | | |
| **A.1. Objective:**<br>Decrease the known level of disease in livestock, poultry & exotics | | |
| **Outcomes:** | | |
| Percent Change per Year in Known Infection in Texas Livestock, Poultry, and Exotic Animals | 2.9% | 8.6% |
| **A.1.1. Strategy:** PREVENT IMPORTED DISEASE<br>Prevent the introduction of diseased or exposed livestock, poultry, and exotic animals into herds and flocks. | $ 1,089,564 | $ 1,074,107 |
| **Outputs:** | | |
| Percent of Entry Permits Verified | 90% | 90% |
| **A.1.2. Strategy:** SURVEILLANCE STRATEGY<br>Identify and locate any possible focus of infection or exposure by surveillance of livestock, poultry, and exotic animals. | $ 6,864,923 | $ 6,783,805 |
| **Outputs:** | | |
| Number of Surveillance Inspections Conducted | 11,915 | 11,700 |
| **Efficiencies:** | | |
| Average Time Spent (Hours) per Surveillance Inspection | 6.73 | 6.68 |
| **A.1.3. Strategy:** DIAGNOSIS STRATEGY<br>Investigate, evaluate, and diagnose each case where other strategies indicate possible exposure, infection, or infestation. | $ 2,044,898 | $ 2,023,501 |
| **Outputs:** | | |
| Number of Diagnostic Laboratory Tests Conducted | 148,000 | 130,000 |
| Number of Diagnostic Samples Collected | 122,500 | 107,200 |
| **Efficiencies:** | | |
| Average Time Spent (Hours) per Diagnostic Sample Collection | 5.54 | 5.2 |

## ANIMAL HEALTH COMMISSION
(Continued)

| | | |
|---|---|---|
| **A.1.4. Strategy:** CONTROL ANIMAL MOVEMENT<br>Control the movement of exposed or infected animals to limit disease exposure between herds, units, and animals. | $ 1,364,153 | $ 1,297,809 |
| **Outputs:** | | |
| Percent of Herds Affected by Control or Movement Restrictions | 46.02% | 44.52% |
| **A.1.5. Strategy:** ERADICATION STRATEGY<br>Eliminate known exposed or infected animals. | $ 707,089 | $ 617,057 |
| **Outputs:** | | |
| Percent of Owners Requiring Compliance Actions Regarding Eradication Efforts | 1.2% | 1% |
| **Total, Objective A.1:** Decrease the known level of disease in livestock, poultry & exotics | $ 12,070,627 | $ 11,796,279 |
| **Total, Goal A:** REDUCE LIVESTOCK DISEASE | $ 12,070,627 | $ 11,796,279 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 214,036 | $ |
| **Grand Total**, ANIMAL HEALTH COMMISSION | $ 12,284,663 | $ 11,796,279 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,324,231 | $ 8,835,847 |
| Federal Funds | 2,960,432 | 2,960,432 |
| **Total, Method of Financing** | $ 12,284,663 | $ 11,796,279 |
| **Schedule of Exempt Positions and Per Diem** | | |
| Executive Director | $69,065 | $69,065 |
| Per Diem | 2,500 | 2,500 |
| Administrative and Support Cost as a Percent of Expenditures | 10.7% | 11.0% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Hardware and Software | $ 110,664 | $ 126,762 |
| (2) Central Office Telephone System | 60,000 | |
| Total, Capital Budget | $ 170,664 | $ 126,762 |

## ANIMAL HEALTH COMMISSION
(Continued)

| | | |
|---|---|---|
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 170,664 | $ 126,762 |

2. **Allowance for Personally Owned Horses.** Funds appropriated above may be expended to provide an allowance of not to exceed One Hundred and Fifty Dollars ($150) per man per month for each Commission employee whose duties require the maintenance of a personally owned horse. Such an employee shall be provided a minimum allowance of not less than Thirty Dollars ($30) per month regardless of the number of days the horse is actually utilized in carrying out commission duties.

3. **Payment of Brucellosis Depopulation Funds.** The Animal Health Commission is authorized to expend funds appropriated above for costs of brucellosis depopulation indemnity payments. Rules promulgated and adopted by the Commission determine the eligibility and compensation criteria.

4. **Animal Health Cost Recovery Study.** The Animal Health Commission shall study and develop a fee-based cost recovery system which will provide sufficient revenue to offset the state's cost of administering animal health and disease-related prevention, surveillance, diagnosis, control and eradication programs. The study findings, along with a proposed schedule of reasonable and equitable fees that could be assessed livestock producers on an industry-wide basis, shall be submitted to the Seventy-fourth Legislature no later than January 10, 1995.

## BOARD OF ARCHITECTURAL EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Architectural Examiners Fund No. 109:** | | |
| **A. Goal:** REGISTRATION STANDARDS<br>To establish and implement quality standards of professional education, internship, and examination for the registration of architects, landscape architects, and interior designers. | | |
| **A.1. Objective:**<br>Ensure that practitioners are qualified for professions | | |
| **Outcomes:** | | |
| Ratio of Complaints Filed Against Architects to Licensee Population of Architects | .4 | .4 |
| Ratio of Complaints Filed Against Landscape Architects to Licensee Population of Landscape Architects | 1 | 1 |
| Ratio of Complaints Filed Against Interior Designers to Licensee Population of Interior Designers | .3 | .3 |
| **A.1.1. Strategy:** REGISTRATION<br>Operate an efficient and comprehensive registration system, including initial registration by examination and reciprocity, and the continuing renewal of current registration. | $ 854,620 | $ 854,620 |

## BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outputs:** | | | | |
| Total Number of Individuals Licensed | | 19,638 | | 20,125 |
| **Efficiencies:** | | | | |
| Average Cost of Examination Administration | | 47.37 | | 47.37 |
| **B. Goal:** EDUCATION AND ENFORCEMENT | | | | |
| To establish and implement an education/enforcement program to promote compliance with laws and rules; and to swiftly and assertively enforce all laws and rules relating to the practice of the profession of architecture, landscape architecture, and interior design to ensure that the public's health, safety, and property is protected from the irresponsible practice of these professions. | | | | |
| **B.1. Objective:** | | | | |
| Inform bldg officials/registrants/colleges of registration/ enforcement | | | | |
| **Outcomes:** | | | | |
| Percent of Registrants Contacted | | 100% | | 100% |
| **B.1.1. Strategy:** EDUCATION | | | | |
| Provide regular information to building officials of Texas municipalities; professional registrants; and schools of architecture, landscape architecture, and interior design through mailings and presentations. | $ | 40,746 | $ | 40,746 |
| **Outputs:** | | | | |
| Number of Constituents on Regular Mailing List | | 20,260 | | 20,747 |
| **B.2. Objective:** | | | | |
| Reduce violations of laws of three professions | | | | |
| **Outcomes:** | | | | |
| Percent of Complaints Against Architecture Registrants Resulting in Disciplinary Action | | 66% | | 65% |
| Percent of Complaints Against Landscape Architecture Registrants Resulting in Disciplinary Action | | 60% | | 57% |
| Percent of Complaints Against Interior Design Registrants Resulting in Disciplinary Action | | 70% | | 70% |
| Recidivism Rate for Those Receiving Disciplinary Action | | .9% | | 1% |
| **B.2.1. Strategy:** ENFORCE AGENCY LAWS | | | | |
| Promptly act and proactively enforce all laws regulated by the Board of Architectural Examiners. | $ | 101,936 | $ | 101,936 |
| **Outputs:** | | | | |
| Number of Investigations Conducted | | 150 | | 140 |
| Number of Complaints Resolved | | 150 | | 140 |
| Number of Registrants Disciplined During Fiscal Year | | 81 | | 75 |
| **Efficiencies:** | | | | |
| Average Cost per Investigation | | 62 | | 64 |
| **Total, Goal B:** EDUCATION AND ENFORCEMENT | $ | 142,682 | $ | 142,682 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 10,679 | $ | |
| **Grand Total,** BOARD OF ARCHITECTURAL EXAMINERS | $ | 1,007,981 | $ | 997,302 |

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Executive Director | $53,469 | $53,469 |
| Per Diem of Board Members | 8,000 | 8,000 |

## BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 36.9% | 36.0% |

1. **Appropriation From Architect's Funds.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Architectural Examiners Fund No. 109.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code Chapter 316, Sections 316.041-316.045, to be effective during fiscal years 1994-95, beginning September 1, 1993, and September 1, 1994.

| | Fiscal Year 1994 | | Fiscal Year 1995 | |
|---|---|---|---|---|
| (1) NCARB Examination Fee | NTE | $525 | NTE | $525 |
| (2) UNE Examination Fee | NTE | $450 | NTE | $480 |
| (3) NCIDQ Examination Fee | NTE | $470 | NTE | $470 |
| (4) Architects Resident Renewal, not less than | | $ 50 | | $ 50 |
| (5) Architects Non-Resident Renewal, not less than | | $100 | | $100 |
| (6) Architects Emeritus Resident Renewal, not less than | | $ 10 | | $ 10 |
| (7) Architects Emeritus Non-Resident Renewal, not less than | | $ 10 | | $ 10 |
| (8) Architects Reciprocal License, not less than | | $100 | | $100 |
| (9) Landscape Architects Resident Renewal, not less than | | $ 70 | | $ 70 |
| (10) Landscape Architects Non-Resident Renewal Fee, not less than | | $100 | | $100 |
| (11) Landscape Architects Emeritus, not less than | | $ 10 | | $ 10 |
| (12) Landscape Architects Reciprocal License, not less than | | $100 | | $100 |
| (13) Interior Designers Resident Renewal, not less than | | $50 | | $50 |

## BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

| | | |
|---|---|---|
| (14) Interior Designers Nonresident Renewal, not less than | $50 | $50 |
| (15) Interior Designers Emeritus Resident Renewal, not less than | $10 | $10 |
| (16) Interior Designers Emeritus Nonresident Renewal, not less than | $10 | $10 |
| (17) Interior Designers Reciprocal License, not less than | $100 | $100 |

3. **Appropriation Transfers.** Subject to any specific restrictions in other provisions of this Act, appropriations to the Board of Architectural Examiners may be transferred among strategies, in amounts not to exceed 35 percent in each fiscal year. As a specific exception to this transferability authority, funds appropriated in Strategy A.1.1. for the purchasing and grading of national exams, which are estimated to be $243,537 in FY94 and $243,537 in FY95, shall be expended solely for the purpose of purchasing and grading of examinations from the national testing services.

## NATIONAL GUARD ARMORY BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** MAINTAIN PROPERTIES<br>We will maintain and preserve all properties in a state of good repair by conducting periodic inspection and reviews, determining maintenance priorities, and performing cost-effective maintenance using established procedures on standardized building components. | | |
| **A.1. Objective:**<br>Maintain and Inspect each armory | | |
| **Outcomes:** | | |
| Percentage of Armories with Scheduled Preventative Maintenance Performed | 75% | 80% |
| **A.1.1. Strategy:** REPAIR OF ARMORIES<br>Repair and maintain and supply armories. Develop and use standardized inspection and review process to evaluate building component failures and repairs made. | $ 4,224,114 | $ 4,703,913 |
| **Outputs:** | | |
| Number of Armories Inspected | 85 | 95 |
| **B. Goal:** UPGRADE & REPAIR ARMORIES<br>To construct and renovate facilities that are modern, functional, durable, and attractive. As funds are made available, we will continue to upgrade our facilities to achieve energy-efficiency, safety, environmental, and disability access standards. | | |

## NATIONAL GUARD ARMORY BOARD
(Continued)

| | | |
|---|---|---|
| **B.1. Objective:** | | |
| Reduce the average age of armories | | |
| **Outcomes:** | | |
| Average Age of Armories | 29 | 28 |
| **B.1.1. Strategy:** CONSTRUCTION & RENOVATION | | |
| New armory construction, renovation of older armories, and minor construction projects. | $ 17,574,819 | $ 11,141,122 |
| **Outputs:** | | |
| Number of Armories Renovated | 4 | 2 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 16,375 | $ |
| **Grand Total,** NATIONAL GUARD ARMORY BOARD | $ 21,815,308 | $ 15,845,035 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 801,702 | $ 785,695 |
| Federal Funds | 12,835,000 | 8,382,000 |
| Current Fund Balance | 3,578,623 | 4,058,054 |
| Bond Proceeds - Revenue Bonds | 4,599,983 | 2,619,286 |
| **Total, Method of Financing** | $ 21,815,308 | $ 15,845,035 |
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Secretary | $53,469 | $53,469 |
| Per Diem of Board Members | 1,620 | 1,620 |
| Administrative and Support Cost as a Percent of Expenditures | 5.3% | 8.5% |

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

| | 1994 | 1995 |
|---|---|---|
| 1. Acquisition or lease-purchase, construction or repair of real property, buildings and facilities | 17,434,983 | 11,001,286 |
| 2. Transportation Items, Trucks (MELPP) | $ 20,672 | $ 21,040 |
| Total, Capital Budget | $ 17,455,655 | $ 11,022,326 |

## NATIONAL GUARD ARMORY BOARD
(Continued)

Method of Financing (Capital Budget):

| | | |
|---|---|---|
| General Revenue | 20,672 | 21,040 |
| Federal Funds, estimated | 12,835,000 | 8,382,000 |
| Other Funds | 4,599,983 | 2,619,286 |
| Total, Method of Financing (Capital Budget) | $ 17,455,655 | $ 11,022,326 |

2. **Reappropriation of Refunded Money.** There is hereby reappropriated to the Texas National Guard Armory Board all money refunded to said board from any source when such money was originally expended for any of the purposes enumerated in B.1.1. Construction and Renovation, above. Such reappropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

3. **Local Fund Authorization.** The Texas National Guard Armory Board is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the board now has or which it may hereinafter acquire, which in the soundest judgment and discretion of the board may be necessary for the contribution now required by the Federal Government on the part of the State as a participating fund for the construction of facilities that are to be financed in part by the United States Government for the use and benefit of the Texas National Guard.

4. **Bond Indenture Revenues.** There is hereby appropriated to the Texas National Guard Armory Board all revenues that the board has pledged, assigned and set over and does pledge, assign and set over unto its trustee and its successors in trust, and all revenues it has received or may hereinafter receive in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.

5. **Superseding of Statutes and Bond Covenants.** None of the appropriations or provisions herein shall supersede V.T.C.A., Government Code, Chapter 435, or the covenants under which bonds are issued by the Texas National Guard Armory Board, regarding the board's obligations as a public bonding authority, body politic and corporate.

6. **Disposition of State-owned Property.** There is hereby appropriated to the Texas National Guard Armory Board all funds which have been or may be derived from sales of State-owned National Guard camps and other property owned by the Texas National Guard Armory Board and of land, improvements, buildings, facilities, installations and personal property in connection therewith as authorized by V.T.C.A., Government Code, Chapter 435. Such funds shall be expended by the Texas National Guard Armory Board in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by the Texas National Guard Armory Board; or (3) as a debt-servicing fund as provided in V.T.C.A., Government Code, Chapter 435. Provided, however, that all such funds as are not actually used for the purposes hereinbefore specified shall remain on deposit with the State Treasurer to the credit of the Texas National Guard Armory Board for the use and benefit of the Texas National Guard, their successors or components, as provided in V.T.C.A., Government Code, Chapter 435.

7. **Master Plan for Armories.** Funds appropriated to the Texas National Guard Armory Board for capital construction projects are intended to be expended for those projects which are part of the Armory Master Plan. The Adjutant General and his staff shall cooperate with and provide information to the Armory Board in updating the master plan. The Armory Board shall revise the plan at least biennially and submit the plan to the

## NATIONAL GUARD ARMORY BOARD
(Continued)

Legislative Budget Board and the Governor by July 1 of every even-numbered year as part of the Legislative Appropriation Request.

8. **Appropriations Contingent upon Report Filing.** The above appropriations are made contingent upon the Texas National Guard Armory Board submitting, as a part of the annual report required by Article V of the General Appropriations Act, a report listing planned renovation, repair, rehabilitation, new construction and expansion of armories and proposed issuance of bonds for funding the projects for the upcoming fiscal year. The report shall include a comparison of the preceding year's plan for renovation, repair, rehabilitation, new construction and expansion of armories with the actual work performed during the year. It is the Legislature's intent that this report does not obligate the state for any bonds issued by the Texas National Guard Armory Board.

9. **Transferability.** The Texas National Guard Armory Board is hereby authorized to transfer such amounts as may be necessary between strategies A.1.1. Repair of Armories, and B.1.1. Construction and Renovation. Such transfers shall not be used to increase the bond indebtedness of the Board.

10. **Reimbursement of Travel Expenses.** When members of the Texas National Guard Armory Board are traveling on business of the board, they shall be reimbursed for their actual and necessary expenses.

11. **Armory Renovation Priorities.** The Texas National Guard Armory Board shall give priority to those renovations which: (1) insure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

12. **Support and Maintenance Expenditures.** It is hereby provided that all moneys currently appropriated to the Texas National Guard Armory Board for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance of units of the Texas Militia replacing the Texas National Guard units inducted into Federal service.

## COMMISSION ON THE ARTS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** SECURE RESOURCES<br>To secure from the public and private sectors the appropriate and necessary resources and to equitably distribute such resources. | | |
| **A.1. Objective:**<br>Maintain and stabilize the arts and culture industry in Texas | | |
| **Outcomes:** | | |
| Ratio of State Funds to Cash Match Generated | 25 | 25 |

## COMMISSION ON THE ARTS
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** PUBLIC & PRIVATE SUPPORT<br>Promote and encourage the public's understanding of the arts' contribution and value to Texas through improved public and private support for the arts. | $ 320,523 | $ 320,523 |
| **Outputs:** | | |
| Number of Requests for Public Information and Assistance Answered by Agency | 23,568 | 23,568 |
| **Efficiencies:** | | |
| Average Agency Turnaround (Response) Time per Information and Assistance Request | 3 | 3 |
| **A.2. Objective:**<br>Ensure equitable distribution of resources to all organizations | | |
| **Outcomes:** | | |
| Percentage of Financial Assistance Applications Processed Which Were Funded | 50% | 50% |
| **A.2.1. Strategy:** FINANCIAL ASSISTANCE<br>Distribute Financial Assistance funds through direct grants for Education, Touring, Community Assistance and Services, Collaborations, Economic Development, Cultural Exchange and Community Arts Partners, and decentralized community and regional grants-making. | $ 1,941,292 | $ 1,941,292 |
| **Outputs:** | | |
| Total Number of Organizations Receiving Financial Assistance Funds | 350 | 350 |
| **Efficiencies:** | | |
| Average Agency Cost per Grant Dollar Distributed | .17 | .17 |
| **A.2.2. Strategy:** PEER PANEL REVIEW<br>Encourage excellence and quality in the arts by maintaining a meritorious peer panel review and weighted voting system. | $ 30,000 | $ 30,000 |
| **Outputs:** | | |
| Percent of Nominees Selected From Geographically Isolated Communities | 21% | 21% |
| Percentage of Minority Nominees Selected | 38.5% | 38.5% |
| **Efficiencies:** | | |
| Average Agency Cost per Peer Review Panelist Selected | 775 | 775 |
| **Total, Objective A.2:** Ensure equitable distribution of resources to all organizations | $ 1,971,292 | $ 1,971,292 |
| **Total, Goal A:** SECURE RESOURCES | $ 2,291,815 | $ 2,291,815 |
| **B. Goal:** ARTS OPPORTUNITIES<br>To ensure excellent arts opportunities are available to all Texans and are reflective of Texas' diverse heritage and populations. | | |
| **B.1. Objective:**<br>Ensure Texans have access to quality arts programs and services | | |
| **Outcomes:** | | |
| Annual Percentage Increase in Participation From Prior Year | 1% | 1% |
| Of Total Assistance Dollars Provided Annually, Percentage Provided to Rural and Minority Organizations | 30% | 35% |
| **B.1.1. Strategy:** RURAL ACCESSIBILITY<br>Sustain and improve services and accessibility to geographically isolated and rural communities, | | |

## COMMISSION ON THE ARTS
(Continued)

| | | |
|---|---|---|
| culturally diverse populations, individuals with disabilities, and economically disadvantaged communities. | $ 1,363,433 | $ 1,363,433 |
| **Outputs:** | | |
| Number of Communities of Less Than 50,000 People Receiving Assistance | 60 | 60 |
| Number of Minority Organizations Funded | 48 | 48 |
| **Efficiencies:** | | |
| Average Agency Cost per Minority Organization Funded | 1,400 | 1,400 |
| **B.1.2. Strategy:** STATEWIDE PARTICIPATION | | |
| Create a receptive climate for the arts by improving statewide participation. | $ 77,315 | $ 77,315 |
| **Outputs:** | | |
| Number of Individuals Participating in Commission-Funded Projects | 11,100,000 | 11,200,000 |
| **Efficiencies:** | | |
| Average Agency Cost per Individual Participating in Commission-Funded Projects | .08 | .08 |
| **Total, Objective B.1:** Ensure Texans have access to quality arts programs and services | $ 1,440,748 | $ 1,440,748 |
| **Total, Goal B:** ARTS OPPORTUNITIES | $ 1,440,748 | $ 1,440,748 |
| **C. Goal:** ARTS EDUCATION | | |
| To ensure that arts education is recognized and utilized as a major contributor to literacy and strengthening basic learning skills in Texas schools and communities. | | |
| **C.1. Objective:** | | |
| Improve support for arts education programs and services | | |
| **Outcomes:** | | |
| Percentage of School Districts With Artist Residency Programs | 14% | 15% |
| Number of Individuals Participating in and Benefiting From Educational Grants to Non-Educational Institutions | 6,068,317 | 6,068,317 |
| **C.1.1. Strategy:** SCHOOL-AGE ARTS EDUCATION | | |
| Provide improved arts education opportunities for school-age children. | $ 304,843 | $ 304,843 |
| **Outputs:** | | |
| Number of Arts Education Programs | 41 | 41 |
| **Efficiencies:** | | |
| Average Agency Cost per Arts Education Programs Implemented | 420 | 420 |
| **C.1.2. Strategy:** CONTINUING EDUCATION | | |
| Support continuing education in the arts for the general public. | $ 47,928 | $ 47,928 |
| **Outputs:** | | |
| Number of Educational Grants Awarded | 150 | 150 |
| **Efficiencies:** | | |
| Average Agency Cost per Educational Grant Awarded | 420 | 420 |
| **Total, Objective C.1:** Improve support for arts education programs and services | $ 352,771 | $ 352,771 |
| **Total, Goal C:** ARTS EDUCATION | $ 352,771 | $ 352,771 |

## COMMISSION ON THE ARTS
(Continued)

| | | |
|---|---|---|
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 14,535 | $ |
| **Grand Total,** COMMISSION ON THE ARTS | $ 4,099,869 | $ 4,085,334 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,350,769 | $ 3,336,234 |
| Federal Funds, estimated | 749,100 | 749,100 |
| **Total, Method of Financing** | $ 4,099,869 | $ 4,085,334 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $53,469 | $53,469 |
| Administrative and Support Cost as a Percent of Expenditures | 16.2% | 15.9% |

## OFFICE OF THE ATTORNEY GENERAL

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROVIDE LEGAL SERVICES | | |
| To provide skillful and high quality legal representation, counseling, and assistance for the State of Texas, its authorized entities and employees in the lawful performance of their duties. | | |
| **A.1. Objective:** | | |
| Provide legal services for 100 percent of cases referred by state | | |
| **Outcomes:** | | |
| Delinquent Revenue Collected (in Millions) | 35,400,000 | 37,000,000 |
| Ratio of Cases Closed/Settled to Total Caseload | 3.3 | 3.6 |
| Total number of children served by court appointed volunteers | 8,600 | 10,800 |
| Number of volunteer hours served by court appointed volunteers | 286,000 | 358,000 |

**A.1.1. Strategy:** LEGAL SERVICES
Respond to the legal counseling needs of the State of Texas, its authorized entities and employees by providing appropriate legal advice and answers to legal questions posed by clients. Respond to the litigation needs of the State of Texas, its authorized entities and employees through the use of appropriate pre-trial and trial actions. Implement the use of alternative dispute resolution methods in legal disputes involving the state when this course of action is in the best interest of the state. Comply with S.B. 3, Seventy- second Legislature, First Called Session,

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

| | | |
|---|---|---|
| consolidating specific state agency legal services into one general counsel function in the Office of the Attorney General. | $ 47,186,914 | $ 47,093,512 |
| **Outputs:** | | |
| Legal Hours Billed to Legal Counseling | 149,277 | 150,027 |
| Legal Hours Billed to Litigation | 620,374 | 624,374 |
| Legal Hours Billed to ADR | | |
| **A.1.2. Strategy:** VOLUNTEER ADVOCACY | | |
| Court-Appointed Volunteer Advocacy | $ 500,000 | $ 500,000 |
| **Total, Objective A.1:** Provide legal services for 100 percent of cases referred by state | $ 47,686,914 | $ 47,593,512 |
| **Total, Goal A:** PROVIDE LEGAL SERVICES | $ 47,686,914 | $ 47,593,512 |
| **B. Goal:** ENFORCE CHILD SUPPORT LAW | | |
| To enforce aggressively and fairly both state and federal child support laws and regulations. | | |
| **B.1. Objective:** | | |
| Collect court-ordered child support using legal/ administrative actions | | |
| **Outcomes:** | | |
| Amount of Child Support Collected (in millions) | 420 | 485.5 |
| Number of Children for Whom Paternity has been Established | 30,800 | 35,200 |
| Number of Child Support Obligations Established | 36,000 | 40,000 |
| Number of AFDC Cases Transferred to Non-AFDC Status | 12,730 | 13,450 |
| **B.1.1. Strategy:** CHILD SUPPORT ENFORCEMENT | | |
| Collect court-order child support through the use of the following four sub-strategies: establish paternity; establish child support obligations; enforce child support obligations; and receive and distribute child support monies. | $ 117,798,640 | $ 119,752,048 |
| **Outputs:** | | |
| Number of Paternity Actions Filed | 39,200 | 44,800 |
| Number of Actions Filed to Establish or Modify Child Support Obligations | 25,500 | 27,750 |
| Number of Collection Actions | 81,900 | 89,000 |
| **C. Goal:** CRIME VICTIM COMPENSATION | | |
| To assist victims of crime in Texas by investigating and verifying applications and processing approved applications for crime victims' compensation. | | |
| **C.1. Objective:** | | |
| Review requests to determine state liability/pay approved applications | | |
| **Outcomes:** | | |
| Average Turnaround Time for Payment of Bills | | |
| **C.1.1. Strategy:** CRIME VICTIM COMPENSATION | | |
| Obtain and review all claims for crime victims' compensation in accordance with state and federal regulations to determine eligibility for payment; ensure that all bills are reviewed for medical reasonableness and necessity and paid at the correct rate and that limits are not exceeded. Estimated | $ 27,342,957 | $ 27,842,951 |
| **Outputs:** | | |
| Number of Eligibility Determinations Made | 14,487 | 16,660 |

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

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|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost per Eligibility Determination Made | | 116.48 | | 101.29 |
| **D. Goal:** REFER MEDICAID CRIMES | | | | |
| To conduct a statewide program of investigation and to refer for prosecution all violations of laws pertaining to fraud and/or misconduct in the administration of the Texas Medicaid Program, and recover funds obtained through fraudulent provider activity. | | | | |
| **D.1. Objective:** | | | | |
| Comply with federal law requiring investigation of Medicaid crimes | | | | |
| **Outcomes:** | | | | |
| Amount of Medicaid Over-Payments Identified | | 399,000 | | 399,000 |
| **D.1.1. Strategy:** MEDICAID INVESTIGATION | | | | |
| Conduct a statewide program of investigation and refer for prosecution all violations of laws pertaining to fraud in the administration of the Texas Medicaid Program, the provision of medical assistance, and the activities of providers of medical assistance under the State Medicaid Plan. Review complaints alleging abuse or neglect of patients in health care facilities receiving payments under the State Medicaid Plan. | $ | 1,794,534 | $ | 1,809,891 |
| **Outputs:** | | | | |
| Number of Investigations Concluded | | 190 | | 190 |
| Number of Cases Referred for Prosecution | | 65 | | 65 |
| **Efficiencies:** | | | | |
| Average Cost per Investigation Concluded | | 9,445 | | 9,455 |
| **E. Goal:** STATE WORKER COMPENSATION | | | | |
| To process state workers' compensation claims efficiently under the state's self-insured workers' compensation program and in a manner that balances consideration for employee rights and needs with the protection of the legitimate interest of the state. | | | | |
| **E.1. Objective:** | | | | |
| Review claims, determine liability, pay claims in timely manner | | | | |
| **Outcomes:** | | | | |
| Average (Days) Turnaround Time for Initial Review and Liability Determination | | 6 | | 6 |
| Average (Days) Turnaround Time for Payment of Bills | | 25 | | 25 |
| **E.1.1. Strategy:** PAY WORKERS' COMPENSATION | | | | |
| Obtain and review all claims for workers' compensation in accordance with state law and administrative regulations, determine nature and seriousness of injury, and whether employee is entitled to state paid leave time. Determine eligibility for medical and indemnity payments and for wage and indemnity payment rate. | $ | 4,495,611 | $ | 3,974,254 |
| **Outputs:** | | | | |
| Number of Bills Paid | | 110,000 | | 110,000 |
| **Efficiencies:** | | | | |
| Cost of Workers' Compensation per Covered State Employee | | 408 | | 407 |

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

| | | |
|---|---|---|
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 2,770,721 | $ |
| **Grand Total**, OFFICE OF THE ATTORNEY GENERAL | $ 201,889,377 | $ 200,972,656 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 26,721,731 | $ 24,654,301 |
| State Highway Fund No. 006 | 4,500,806 | 4,417,938 |
| Texas Department of Insurance Operating Fund No. 036 | 2,747,851 | 2,670,019 |
| Criminal Justice Planning Fund No. 421 | 500,000 | 500,000 |
| Compensation to Victims of Crime Fund No. 469, estimated | 19,890,368 | 19,842,951 |
| Federal Funds, estimated | 88,002,979 | 88,312,389 |
| Court Costs and Investigative Fees | 1,000,000 | 1,000,000 |
| Interagency Contracts | 2,750,000 | 2,750,000 |
| Child Support Retained Collection Account (Post 1987) | 39,350,642 | 40,400,058 |
| AG Debt Collection | 8,300,000 | 8,300,000 |
| Earned Federal Funds | 8,125,000 | 8,125,000 |
| **Total, Method of Financing** | $ 201,889,377 | $ 200,972,656 |
| **Schedule of Exempt Positions** | | |
| Attorney General | $79,247 | $79,247 |
| Bond Debt Service | $ 5,330,819 | $ 4,555,288 |
| Administrative and Support Cost as a Percent of Expenditures | 4.3% | 4.4% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Information Resource Technologies: | | |
| (1) CPU Upgrade and Peripherals | $ 450,000 | $ 2,780,000 |
| (2) Mainframe Software | 60,000 | 304,000 |
| (3) Personal Computers | 1,012,500 | |
| (4) LAN/Host Support and Expansion | 1,063,820 | 351,505 |
| (5) Upgrade/Replace Equipment | 770,718 | 678,678 |
| (6) Microcomputers/Court Masters | 40,500 | |
| (7) Automated Interfaces | 181,763 | |
| (8) Predictive Dialing | | 600,000 |
| (9) Connectivity | 882,570 | |
| (10) Image Processing | 508,231 | |
| (11) Voice Upgrade Project | 956,000 | |

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

| | | |
|---|---|---|
| (12) Replace Microcomputers | 163,019 | 283,600 |
| (13) Software Development Tools | 128,888 | |
| (14) Microcomputer Software | | 52,796 |
| (15) Upgrade LAN (Consumer) | 76,961 | 94,545 |
| (16) Wide Area Network (Consumer Protection) | | 60,124 |
| (17) Cost Containment Support | 640,240 | |
| (18) Electronic Mail | 45,000 | 29,700 |
| (19) Text Retrieval | 79,750 | |
| Subtotal | $ 7,059,960 | $ 5,234,948 |
| b. Acquisition of Capital Equipment and Items: | | |
| (1) Office Furniture and Equipment (Child Support) | $ 996,027 | $ 480,827 |
| c. Continuation of Master Lease Projects (MELPP) | 405,213 | 403,891 |
| Total, Capital Budget | $ 8,461,200 | $ 6,119,666 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 1,496,141 | $ 900,304 |
| State Highway Fund No. 006 | 39,141 | 20,678 |
| Crime Victims Compensation Fund No. 469 | 3,601 | 3,044 |
| Federal Funds | 1,093,433 | 599,136 |
| Child Support Retained Collections Account | 5,828,874 | 4,596,504 |
| Total, Method of Financing (Capital Budget) | $ 8,461,200 | $ 6,119,666 |

2. **Cost Allocation, Reporting Requirement.** The Attorney General's Office is directed to continue during the 1994-95 biennium an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor's Office of Budget and Planning within 60 days after the close of the fiscal year.

3. **Petty Cash Fund Authorized.** The Office of the Attorney General is authorized a Petty Cash Revolving Fund in the amount of $5,000 to be used in accordance with those procedures outlined in the Special Provisions for Executive and Administrative Agencies in this Act.

4. **Child Support Collections.**

   a. The Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collections Account. Child Support Retained Collections shall include both the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) payments and all incentive payments received from the federal government for both AFDC and non-AFDC collections.

   b. Amounts earned as interest on, and allocated by the State Treasurer to, the Child Support Trust Fund No. 994 shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Attorney General for use during fiscal years 1994 and 1995, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office of Budget and Planning or the Legislative Budget Office.

c. The Attorney General is directed to accrue and leave unexpended amounts in the Child Support Retained Collections Accounts sufficient to be used as the initial state funding necessary for operation of the Child Support Enforcement program during fiscal year 1996. It is the intent of the Legislature that this program be self sufficient through funding from the Child Support Retained Collections Account and related Title IV-D grant funds.

d. The office may solicit, accept and expend grants from the federal government or other sources in excess of amounts appropriated herein, and such amounts are hereby appropriated for purposes relating to child support enforcement. Expenditures from such grants are limited to the amount of the grants and for the specific purposes expressed in the grants and for no other purposes.

e. The Attorney General, in cooperation with the Comptroller of Public Accounts and the State Treasurer, shall develop and maintain such cost centers and/or subaccounts within Child Support Trust Fund No. 994 and/or the Child Support Retained Collections Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The State Treasury shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Attorney General for purposes of reporting interest earned to the federal government.

f. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account from fiscal year 1993 into such funds to be available for use in fiscal year 1994. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account on hand as of August 31, 1994, shall be carried forward in such funds as funding sources for the fiscal year 1995 appropriation. It is the intent of the Legislature that the remaining balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, 1995, be carried forward into fiscal year 1996 in such funds and be reappropriated for fiscal year 1996 for the child support enforcement program.

g. Fifty percent of all funds deposited in or transferred to the Child Support Retained Collections Account in excess of the amounts in the agency method of finance are hereby appropriated to the Office of the Attorney General for use during fiscal years 1994 and 1995.

h. Out of the funds in the Child Support Retained Collections Account that are not appropriated in the agency's method of finance or subsection g. above, the Office of the Attorney General is hereby directed to set aside an amount not to exceed $10 million each fiscal year of the biennium in order to provide start-up funds for the next fiscal year. Any retained collection amounts in excess of those subject to this provision are hereby transferred from the Office of the Attorney General to the unrestricted general revenue fund to be available for use in the programs for Texas families that draw federal matching funds.

5. **Disposition, Earned Federal Funds.** Earned Federal Funds received in connection with child support or other programs of the Office of the Attorney General, and funds received as

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

depreciation on child support capital equipment, in excess of the amount shown in the method of financing are specifically not appropriated to the Office of the Attorney General, except as allowed by rider. Earned Federal Funds received in excess of the amount shown in the method of financing for any fiscal year are to be carried forward as a funding source available for appropriation during subsequent biennia.

6. **Debt Collection Report Required.** Within 60 days after the close of the fiscal year, the Office of the Attorney General shall submit to the Legislative Budget Board and the Governor's Office of Budget and Planning a report detailing judgments and debts collected as a result of litigation, and judgments and debts yet to be collected.

7. **Reporting Requirement.** The Attorney General's Office is directed to develop and maintain separate accounting information and records on receipts and distribution of funds from the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account. Such information must at a minimum identify all deposits, allocations and expenditures by type of revenues. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section and all transactions and balances shall be reconciled monthly against the records of the Comptroller. In addition to the requirements for annual financial reports required by Article V of this Act, the Attorney General shall include a separate section detailing all such balances, receipts and distributions of money in Fund No. 994 and the Child Support Retained Collections Account. The report must specifically show balances held for transfer to operating appropriations of the Attorney General's Office and any other agency. In addition, any balances which are unclaimed and subject to escheat under other laws must be identified as to amount and age.

8. **Debt Collections.**

   a. The Office of the Attorney General shall attempt to collect all delinquent judgements owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. The portion of debts collected by the Office of the Attorney General and eligible for retention by the Office shall be calculated as 50 percent of qualifying judgements for the biennium. Of the remaining collections, one hundred percent (100%) of collection revenues up to an amount of $18.0 million total for the biennium shall be set aside to be eligible for use as payment of Workers' Compensation claims in fiscal years 1994 and 1995. Regardless of the total amount collected by the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

   b. To be eligible for retention by the Office of the Attorney General the debt collected must be from a qualifying judgement. Qualifying judgements, as used in this rider, are judgements that are at least one-year old from the date of entry of the court order and also includes debts not reduced to judgement where there are collections on the debt by the Collections Division of the Attorney General's Office if the debt is delinquent by more than one year or has been certified for collection to the Collections Division of the Attorney General's Office. In no event shall more than $5.0 million from collections stemming from a common nucleus of operative fact be eligible for retention by the Office of the Attorney General.

   c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentages set forth above: judgements collected by state agencies; judgements less than one year old; or judgements collected without direct action by the Attorney

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

General's Collection Division. The State Auditor shall verify that the above funds resulting from funds collected by the Collections Division of the Attorney General's Office do not include child support collections, or judgements collected from any other source or process other than through the Collections Division and the other requirements as set out in this rider.

d. The Attorney General shall maintain a centralized recordkeeping system for accounting for various departmental and agency certification of delinquent taxes, judgements, and other debts owed the state. The accounting should distinguish by type of tax, judgement, or other debt, and provide for: when the debt was certified by an agency or department for collection by the Attorney General; when it was collected or disposed of, and such other information as the Legislative Budget Board, Governor's Office of Budget and Planning, or the Comptroller of Public Accounts may require. The Attorney General shall submit semi-annual reports to the Governor's Office of Budget and Planning and the Legislative Budget Board detailing by agency or department the amount of each debt, when the debt was certified and when, and in what amount, it was collected or disposed of.

9. **Death Penalty Litigation.** Out of the funds appropriated above the amount of $250,000 for each year of the biennium shall be used for the purpose of litigating issues related to the death penalty. These funds are intended to provide for attorneys and legal support staff to handle an increased number of appeals in capital punishment cases. All funds subject to this rider shall lapse to the General Revenue Fund if not required for the purpose specified in this rider.

10. **Child Support Case Tracking System.** It is the intent of the Legislature that the Office of the Attorney General develop a child support case flow system that automatically tracks delinquent payments that are 30 days in arrears and serves notice at this time. At the 60 day period, delinquency collection procedures will be initiated by the department.

11. **Child Support Cost.** The Attorney General is directed to identify alternatives available under existing law to assist district courts, district clerks, sheriffs, constables, and other local government authorities in meeting the costs they incur in the administration, adjudication, or enforcement of child support cases related to the Attorney General's child support enforcement program. The alternatives so identified shall be reported by the Attorney General to the Legislative Budget Board by March 1, 1994.

12. **Interagency Contracts.** Any such interagency contract for legal services between the Attorney General's Office and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount and shall not exceed reasonable attorney fees for similar legal services in the private sector.

13. **Crime Victims Compensation Program: Utilization of Medical Fee Guidelines.** All funds used to reimburse health care providers for the cost of health care services provided to victims of crime shall be reimbursed at rates not to exceed the fee guidelines established in Articles 8.21 through 8.25, Texas Workers' Compensation Act (Article 8308-8.21 et seq., Vernon's Texas Civil Statutes). The agency, victims or claimants are not responsible for health care service charges in excess of the fee guidelines unless a review of medical or dental services determines there is a reasonable medical justification for the deviation.

14. **River Compact Lawsuit Contingency.** The amounts appropriated above for the River Compact Commissioners Lawsuit Contingency include $205,000 which shall be used to purchase professional services to force compliance of the Texas river compacts member states

## OFFICE OF THE ATTORNEY GENERAL
(Continued)

and/or agencies of the United States and defend the State in any legal proceeding involving the compacts.

15. **Client Representation.** In making a determination whether to initiate or settle litigation referred by a state agency, the Attorney General shall follow the written recommendation of the executive director of the referring state agency, unless the Attorney General determines that good cause exists to disregard such recommendation. In that event, the Attorney General shall provide the client agency with an explanation of the reasons for such determination. This provision does not apply to workers' compensation litigation wherein the state or its agencies are represented by the Attorney General.

16. **Program Transfer.** Funds appropriated above in Item A.1.2., Court Appointed Volunteer Advocacy, are contingent on the enactment of legislation by the Seventy-third Legislature amending V.T.C.A., Government Code, Chapter 72, Subchapter D, so as to designate the Office of the Attorney General as the state entity charged with the responsibility of administering state funds appropriated for Subchapter D, court appointed volunteer advocate programs. In the event such legislation does not become law the Comptroller of Public Accounts is hereby directed to transfer from Fund No. 421 the funds appropriated in this strategy to the Office of Court Administration. Funds so transferred are hereby appropriated to the Office of Court Administration for the purposes specified in Subchapter D.

17. **Limitation on Expenditure of State Funds.** None of the funds appropriated above in Strategy A.1.1., Legal Services, shall be expended for legal resource materials which are purchased on a renewal or continuing basis except through interagency contract with the State Law Library.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Attorney General, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **Appropriation of Receipts, Court Costs.** Fifty percent of all court costs, attorneys' fees and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of finance are hereby appropriated to the office of the Attorney General during the biennium of receipt in an amount not to exceed $3 million for the biennium.

20. **Contingency Appropriation for House Bill 354.** Contingent upon the enactment of House Bill 354, Seventy-third Legislature, Regular Session, or similar legislation, the Office of the Attorney General is hereby appropriated the additional fee revenue collected and deposited in the Attorney General Law Enforcement Account pursuant to the provisions of that bill in an amount not to exceed $104,878 for fiscal year 1994 and $55,020 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Office of the Attorney General is hereby authorized to transfer the appropriations pursuant to this provision to the appropriate strategies listed above.

## WORKERS' COMPENSATION PAYMENTS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** WORKERS' COMP PAYMENTS Workers' Compensation Payments (Office of the Attorney General-Goal 5) | | |
| **A.1. Objective:** Workers' Compensation Payments (Office of the Attorney General-Goal 5) | | |
| **A.1.1. Strategy:** WORKERS' COMP PAYMENTS Workers' Compensation Payments (Office of the Attorney General-Goal 5) | $ 54,721,542 | $ 54,970,607 |
| **Grand Total,** WORKERS' COMPENSATION PAYMENTS | $ 54,721,542 | $ 54,970,607 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 54,021,542 | $ 36,270,607 |
| Appropriated Receipts | 700,000 | 700,000 |
| AG Debt Collection | | 18,000,000 |
| **Total, Method of Financing** | $ 54,721,542 | $ 54,970,607 |

1. **Appropriation - Subrogation Receipts.** All sums of money recovered by the director from third parties by way of subrogation are hereby appropriated to the Attorney General's Office during the biennium of receipt to be used for the payment of compensation and other benefits to state employees.

2. **Cost Containment.** The Office of the Attorney General shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers compensation costs. This report shall be submitted to the legislative and executive budget offices, in a form as those offices may require, within forty-five days after the close of each fiscal year.

## BOARD OF BARBER EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Barber Examiners Fund No. 040:** | | |
| **A. Goal:** EXAMINE AND LICENSE<br>To protect the consumer by ensuring that applicants for licensure receive a prescribed course of study from qualified instructors and that all licensees are informed of changes in the laws and rules governing barbering. To examine and license all qualified individuals. | | |
| **A.1. Objective:**<br>Determine if individuals meet minimum professional qualifications | | |
| **Outcomes:** | | |
| Number of Licensed Individuals Per 10,000 Population | 10.8276 | 10.9265 |
| **A.1.1. Strategy:** EXAMINE AND LICENSE<br>Examine and license barbers, specialists, and teachers in Texas. | $ 180,302 | $ 185,620 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 18,840 | 19,012 |
| Total Number of Business Facilities Licensed | 8,220 | 8,500 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 22.8 | 27.36 |
| **B. Goal:** ENFORCEMENT<br>To provide timely inspections of barber shops and barber schools; to enforce effectively the rules and regulations set forth and ensure the compliance of barber laws and regulations by the barber shops, specialty shops, schools and individual licensees. Additionally, to resolve complaints and violations on a timely basis for the protection of the consumer. | | |
| **B.1. Objective:**<br>Inspect shops, licensees, and schools within prescribed periods | | |
| **Outcomes:** | | |
| Recidivism Rate for Those Receiving Disciplinary Action | 2% | 1% |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 61.7% | 61.7% |
| **B.1.1. Strategy:** INVESTIGATE COMPLAINTS<br>Operate a system of enforcement which includes investigating and resolving complaints and positioning of inspectors in each of the state's enforcement areas. | $ 381,738 | $ 381,930 |
| **Outputs:** | | |
| Investigations Conducted | 400 | 390 |
| Complaints Resolved | 425 | 435 |
| **Efficiencies:** | | |
| Average Cost Per Investigation | 9.55 | 9.55 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 9,030 | $ |
| **Grand Total,** BOARD OF BARBER EXAMINERS | $ 571,070 | $ 567,550 |

## BOARD OF BARBER EXAMINERS
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| Executive Director | $38,988 | $38,988 |
| Administrative and Support Cost as a Percent of Expenditures | 48.4% | 48.9% |

1. **Inspector Qualifications.** It is the intent of the Legislature that one Inspector position shall be filled by an employee possessing the ability to speak, write, and read both Spanish and English, in addition to the usual qualifications required for inspectors.

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Barber Examiners Fund No. 40.

3. **Board Per Diem.** No funds are included in the above appropriations for the purpose of paying board members travel or per diem for field investigations.

4. **Inspections and Enforcement.** It is the intent of the Legislature that none of the funds appropriated for inspections be expended unless an interagency contract has been signed by the Barber Board and the Cosmetology Commission for the purpose of implementing a statewide crossover inspection and enforcement program during the 1994-95 biennium.

5. **Fee Rates.** The amounts appropriated above may be expended only if the barber certificate renewal fee is no less than $70 per renewal period.

## BOND REVIEW BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECT TEXAS BOND RATING<br>Ensure that Texas state bonds attain the highest possible bond rating and that these bonds are issued in the most cost-effective manner possible. | | |
| **A.1. Objective:**<br>Raise Texas' G.O. bond rating & lower interest rates on Texas' bonds | | |
| **Outcomes:** | | |
| % Change in Issuance Costs per $1,000 Debt Issued | -5% | -5% |
| **A.1.1. Strategy:** REVIEW BOND ISSUES<br>Review each Texas bond issue to ensure proper legal authorization, accurate and adequate disclosure, appropriate use of call provisions, bond insurance and other provisions which affect marketability. | $ 156,279 | $ 156,279 |
| **Outputs:** | | |
| Number of State Bond Issues Reviewed | 20 | 20 |
| Number of Lease-Purchase Agreements Reviewed | 10 | 10 |
| **Efficiencies:** | | |
| Average Time to Review Lease-Purchase Agreements (Days) | 1 | 1 |

## BOND REVIEW BOARD
(Continued)

| | | |
|---|---|---|
| **A.1.2. Strategy:** REPORT ON TX DEBT BURDEN<br>Analyze and Report to the Legislature, Investors, Rating Agencies, Bond Analysts, and Other Interested Parties on Texas' Debt Burden and Creditworthiness and Analyze and Report to the Legislature and Other Policymakers Cost-Effective Capital Financing Practices and Other Actions Which Would Raise the State's Bond Rating and/or Lower State Borrowing Costs. | $ 73,519 | $ 73,519 |
| **Outputs:** | | |
| Number of Recommendations Presented to State Policy Makers and Bond Issuers on Capital Finance and Debt Management. | 5 | 5 |
| **Efficiencies:** | | |
| Average Time (Days) Spent per Capital Financing Recommendation | 8 | 8 |
| **Total, Objective A.1:** Raise Texas' G.O. bond rating & lower interest rates on Texas' bonds | $ 229,798 | $ 229,798 |
| **Total, Goal A:** PROTECT TEXAS BOND RATING | $ 229,798 | $ 229,798 |
| **B. Goal:** ASSIST LOCAL BOND ISSUERS<br>Ensure that all local governmental issuers have access to the most cost-effective financing available and have information on effective capital planning and debt management. | | |
| **B.1. Objective:**<br>Educate state and local policymakers on capital planning and debt mgt. | | |
| **Outcomes:** | | |
| Percentage Increase in the Number of issuers Achieving Improvement in Bond Rating | 12% | 17% |
| **B.1.1. Strategy:** FINANCE ISD FACILITIES<br>Provide cost-effective capital financing alternatives for school districts and other local governments by developing state-local partnership programs that lower local borrowing costs and analyze and report to the Legislature and other state and local policymakers on the current status and recommended improvements to local government capital planning, finance, and debt management. | $ 336,609 | $ 336,609 |
| **Outputs:** | | |
| Number of Local Financing Vehicles Executed | 118 | 143 |
| **Efficiencies:** | | |
| Average Percent of Local & State Cost of Issuance on Bonds and Loans | 2% | 1.8% |
| **C. Goal:** PRIVATE ACTIVITY BONDS<br>Ensure that the authorization for Texas state and local entities to issue private activity bonds is allocated consistently with legislative mandates, in the most equitable manner possible, and in the best interest of the people of Texas. | | |
| **C.1. Objective:**<br>Maximize the public and geographic benefit from private activity bonds | | |

## BOND REVIEW BOARD
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percentage Reduction in Allocation not Used for Intended Purpose Within 12 Months of Issuance | 25% | 50% |
| **C.1.1. Strategy:** PRIVATE ACTIVITY BOND Administer the private activity bond allocation program efficiently and effectively to ensure the total utilization of the state's annual private activity bond allocation according to federal regulations and compile and analyze the results of each allocation in an annual report, including recommendations for statutory and/or rule changes to ensure that the program effectively addresses the needs of the state. | $ 166,742 | $ 167,213 |
| **Outputs:** | | |
| Number of Recommendations Presented to Policy Makers | 5 | 5 |
| **Efficiencies:** | | |
| Avg Processing Time per Application & Each Subsequent Filing (Days) | 4 | 4 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 13,722 | $ |
| **Grand Total,** BOND REVIEW BOARD | $ 746,871 | $ 733,620 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 456,729 | $ 446,407 |
| Appropriated Receipts | 290,142 | 287,213 |
| **Total, Method of Financing** | $ 746,871 | $ 733,620 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $65,776 | $65,776 |
| Bond Debt Service | $ 55,750 | $ 55,593 |
| Administrative and Support Cost as a Percent of Expenditures | 9.7% | 10.0% |

1. **Appropriation of Private Activity Bond Fees Authorized.** All fees that the Bond Review Board is authorized to collect under the private activity bond program are hereby appropriated for the biennium beginning September 1, 1993. Any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year beginning September 1, 1994.

2. **Appropriation of Bond Proceeds and Fees.** In addition to those amounts appropriated above in the method of financing, there is hereby appropriated all statutorily authorized bond proceeds and fees collected by the agency. Bond proceeds and fees appropriated herein are to be expended only for the recovery of administrative costs incurred in providing debt financing and other debt management programs for other governmental entities and for conducting conferences and seminars.

3. **Appropriation of Unexpended Balances.** Unexpended bond proceeds and all fees appropriated for the fiscal year ending August 31, 1993 are hereby appropriated for the same purpose for the fiscal biennium beginning September 1, 1993. It is further provided that any unexpended balances and appropriations as of August 31, 1994 for the purpose of

## BOND REVIEW BOARD
(Continued)

administering the Public School Facilities Funding Act are reappropriated for the same purpose for the fiscal year beginning September 1, 1994.

## BOARD OF CHIROPRACTIC EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Chiropractic Examiners Fund No. 140:** | | |
| **A. Goal:** ENSURE PUBLIC PROTECTION<br>To pursue the avenues of examination, licensure, and enforcement to ensure that only qualified individuals are licensed as Doctors of Chiropractic, and that they are abiding by the laws and rules governing chiropractic in Texas; to guarantee that the public is protected from incompetent services, fraud, and misrepresentation. | | |
| **A.1. Objective:**<br>Ensure all chiropractors meet minimum licensing standards | | |
| **A.1.1. Strategy:** LICENSING SYSTEM<br>Operate an efficient, cost-effective, and comprehensive chiropractic certification and licensure system. | $ 167,913 | $ 145,913 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 3,920 | 4,230 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 81 | 60 |
| **A.2. Objective:**<br>Ensure chiropractors comply with established law | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 5% | 5% |
| Recidivism Rate for Those Receiving Disciplinary Action | 0% | 0% |
| **A.2.1. Strategy:** COMPLAINT RESOLUTION<br>Operate a system of enforcement which includes investigating and resolving complaints. | $ 138,584 | $ 133,584 |
| **Outputs:** | | |
| Investigations Conducted | 178 | 178 |
| Complaints Resolved | 301 | 301 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 175 | 175 |
| **Total, Goal A:** ENSURE PUBLIC PROTECTION | $ 306,497 | $ 279,497 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 3,756 | $ |
| **Grand Total,** BOARD OF CHIROPRACTIC EXAMINERS | $ 310,253 | $ 279,497 |

## BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

| Schedule of Exempt Positions and Per Diem of Board Members | | |
|---|---|---|
| Executive Director | $37,357 | $37,357 |
| Per Diem of Board Members | 4,050 | 4,050 |

| | | | | |
|---|---|---|---|---|
| Bond Debt Service | $ | 6,637 | $ | 6,632 |
| Administrative and Support Cost as a Percent of Expenditures | | 16.0% | | 17.7% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Chiropractic Examiners Fund No. 140.

2. **Fund Balance.** Appropriations made above from the Chiropractic Examiners Fund No. 140 for Strategies A.1.1., Licensing System and A.2.1., Complaint Resolution in the amount of $75,000 in fiscal 1994 and $48,000 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Chiropractic Examiners.

3. **Personnel Expenditures.** Out of appropriations made to Strategy A.1.1., Licensing System, $22,000 in fiscal year 1994 shall only be used, in the first six (6) months of the fiscal year, to contract with two (2) data entry personnel.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Chiropractic Examiners are made contingent on the continuation of the Board of Chiropractic Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

## DEPARTMENT OF COMMERCE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** WORKFORCE/ECONOMIC GROWTH<br>To improve economic opportunities in the Texas workforce by increasing the number of high skill/high wage jobs and increasing the skill level of Texas workers. | | |
| **A.1. Objective:**<br>Link workforce & economic development to increase economic growth | | |

## DEPARTMENT OF COMMERCE
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Employment Rate of JTPA Participants | 63% | 62% |
| Average Wage at Placement of Work Force Development Incentive Program (WFDIP) Participants | 6.17 | 6.17 |
| JTPA Participant Completion Rate | 77% | 77% |
| **A.1.1. Strategy:** EMPLOYMENT AND TRAINING Ensure the delivery of federally-funded employment and training services to eligible populations by administering the JTPA program and contracting federal funds consistent with federal and state law and regulations. | $ 234,154,625 | $ 234,161,426 |
| **Outputs:** | | |
| Number of JTPA Participants Served Through Contractors | 117,000 | 117,000 |
| **Efficiencies:** | | |
| Average Cost per JTPA Participant Served | 1,987.48 | 1,986.82 |
| **A.1.2. Strategy:** SMART JOBS Contribute to Texas' effort to retain and recruit business and industry by administering the Smart Jobs Program consistent with state requirements. | $ 3,110,320 | $ 4,500,000 |
| **Outputs:** | | |
| Number of Companies Who Were Served Through Smart Jobs Training | 70 | 101 |
| **Total, Objective A.1:** Link workforce & economic development to increase economic growth | $ 237,264,945 | $ 238,661,426 |
| **Total, Goal A:** WORKFORCE/ECONOMIC GROWTH | $ 237,264,945 | $ 238,661,426 |
| **B. Goal:** BUSINESS DEVELOPMENT To improve the state's economy through business creation, retention and expansion, and greater diversification of the state's economic base. | | |
| **B.1. Objective:** Assist businesses to create or retain announced job opportunities | | |
| **Outcomes:** | | |
| Number of Job Opportunities Announced as a Result of Providing Technical Assistance and Trade Promotional Events and/or Trade Leads or Incentives to Businesses | 2,187 | 2,187 |
| Number of Jobs Retained as a Result of Providing Technical Assistance and Trade Promotional Events and/or Trade Leads or Incentives to Businesses | 1,967 | 1,967 |
| **B.1.1. Strategy:** MARKETPLACE NETWORK Disseminate buy/sell, technology, trade, and finance opportunities and business support information through the Texas Marketplace Network. | $ 1,286,980 | $ 1,286,761 |
| **Outputs:** | | |
| Total Number of Businesses Utilizing the Marketplace Bulletin Board System | 1,075 | 2,150 |
| Total Number of Small Businesses Utilizing the Marketplace Bulletin Board System | 965 | 1,900 |
| Total Number of Minority Businesses Utilizing the Marketplace Bulletin Board System | 150 | 275 |
| **Efficiencies:** | | |
| Average Agency Cost per Business Utilizing the Marketplace Bulletin Board System | 250 | 125 |

## DEPARTMENT OF COMMERCE
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.1.2. Strategy:** MANAGE FINANCE PROGRAMS<br>Manage state and federal financial and other incentive programs to increase growth in target industries and increase technology transfers from universities and federal laboratories. | $ | 1,482,025 | $ | 1,442,470 |
| **Outputs:** | | | | |
| Number of Businesses Receiving State, Federal, or Local Incentives Assisted by TDOC | | 3,000 | | 3,000 |
| Number of Businesses Receiving TDOC Assistance in the Areas of Technology Transfer and Development | | 100 | | 100 |
| **B.1.3. Strategy:** INTERNATIONAL BUSINESS<br>Assist Texas companies to develop international markets and international business partners. | $ | 1,435,111 | $ | 1,435,064 |
| **Outputs:** | | | | |
| Number of Companies Given Export Assistance | | 11,000 | | 11,000 |
| **Total, Objective B.1:** Assist businesses to create or retain announced job opportunities | $ | 4,204,116 | $ | 4,164,295 |
| **B.2. Objective:**<br>Job opportunities through business retention/expansion assistance | | | | |
| **Outcomes:** | | | | |
| Number of Job Opportunities Announced as a Result of TDOC Community Assistance | | 2,500 | | 2,500 |
| **B.2.1. Strategy:** INDUSTRY ASSISTANCE<br>Provide economic development assistance to communities for marketing, retention, expansion, and economic transition of businesses, including assistance to support disadvantaged and small businesses and rural communities. | $ | 1,058,748 | $ | 1,058,566 |
| **Outputs:** | | | | |
| Total Number of Communities Provided With Business Retention/Expansion /Transition Program Support | | 600 | | 600 |
| **Efficiencies:** | | | | |
| Average Cost per Community Assisted | | 1,400 | | 1,400 |
| **B.3. Objective:**<br>Assistance for travel related businesses | | | | |
| **Outcomes:** | | | | |
| Tourism-related Employment Supported by TDOC Tourism Business Location/Expansion Programs | | 700 | | 700 |
| **B.3.1. Strategy:** ASSIST TRAVEL BUSINESSES<br>Track and report travel information and provide economic development assistance for marketing, retention, relocation, and expansion of travel-related businesses. | $ | 764,185 | $ | 763,852 |
| **Outputs:** | | | | |
| Number of Communities Receiving Tourism-related Retention/Expansion/ Economic Transition Program Support | | 200 | | 200 |
| **B.4. Objective:**<br>Provide information and research assistance | | | | |
| **Outcomes:** | | | | |
| Percentage of Businesses and Organizations Expressing Satisfaction With TDOC Information and Research Based on Survey Results | | 83% | | 83% |

## DEPARTMENT OF COMMERCE
(Continued)

| | | |
|---|---|---|
| **B.4.1. Strategy:** BUSINESS RESEARCH<br>Carry out research to support decision-making for target industry identification, business retention, relocation and expansion, and community economic transition. | $ 918,391 | $ 918,220 |
| **Outputs:** | | |
| Number of Responses to Information Requests From Businesses or Organizations Outside of TDOC | 4,960 | 4,960 |
| **Total, Goal B:** BUSINESS DEVELOPMENT | $ 6,945,440 | $ 6,904,933 |
| **C. Goal:** RELOCATION/TOURISM<br>Enhance Texas' growth rates by increasing out-of-state business locations and tourists traveling in the state. | | |
| **C.1. Objective:**<br>Increase pleasure travel to Texas by heightening awareness | | |
| **Outcomes:** | | |
| Annual Percent Change in the Number of International and National Pleasure Travelers to Texas | .5% | .5% |
| **C.1.1. Strategy:** PROMOTE TEXAS TRAVEL<br>Advertise and promote Texas as a travel destination in selected national and international markets, augmented by cooperative marketing programs for enhanced return on investment. | $ 9,810,779 | $ 10,191,539 |
| **Outputs:** | | |
| Number of Consumer Inquiries in Response to Advertising | 969,000 | 988,380 |
| **Efficiencies:** | | |
| Advertising Cost per Inquiry | 12.64 | 13.52 |
| **C.1.2. Strategy:** TRAVEL TRADE SHOWS<br>Participate in national and international consumer and travel trade shows, missions, tours for prospective wholesalers, and promotional activities. | $ 863,024 | $ 862,989 |
| **Outputs:** | | |
| Number of Travel Industry Sales Contacts Resulting From Travel Trade Activities | 4,000 | 4,000 |
| **Total, Objective C.1:** Increase pleasure travel to Texas by heightening awareness | $ 10,673,803 | $ 11,054,528 |
| **C.2. Objective:**<br>Provide business recruitment & location assistance | | |
| **Outcomes:** | | |
| Number of Out-of-state Businesses That Located to Communities That Received TDOC Assistance | 75 | 75 |
| **C.2.1. Strategy:** OUT-OF-STATE RECRUITMENT<br>Provide economic development assistance to communities for marketing and recruitment of out-of-state businesses. | $ 905,556 | $ 905,401 |
| **Outputs:** | | |
| Number of Businesses Developed as Out-of-state Relocation Expansion Prospects by TDOC | 350 | 350 |
| **Efficiencies:** | | |
| Average Agency Cost per Out-of-state Business That was Recruited by TDOC and Subsequently Located to Texas | 10,045 | 10,045 |
| **Total, Goal C:** RELOCATION/TOURISM | $ 11,579,359 | $ 11,959,929 |

## DEPARTMENT OF COMMERCE
(Continued)

| | | |
|---|---|---|
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 132,791 | $ |
| **Grand Total**, DEPARTMENT OF COMMERCE | $ 255,922,535 | $ 257,526,288 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 5,795,568 | $ 5,743,029 |
| Rural Economic Development Fund No. 425, estimated | 137,576 | 137,576 |
| Federal Funds | 232,654,276 | 232,675,490 |
| Appropriated Receipts | 342,655 | 342,655 |
| Texas Exporters Loan Fund No. 668, estimated | 120,000 | 120,000 |
| Dedicated Hotel/Motel Tax | 11,466,522 | 11,818,380 |
| Interagency Contracts | 135,000 | 100,000 |
| Earned Federal Funds | 2,160,618 | 2,089,158 |
| Advance Interest Trust Fund No. 935 | 3,110,320 | 4,500,000 |
| **Total, Method of Financing** | $ 255,922,535 | $ 257,526,288 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $79,536 | $79,536 |
| Administrative and Support Cost as a Percent of Expenditures | 1.8% | 1.8% |

1. **Unexpended Balances - Rural Economic Development Fund.** All unexpended balances in the Rural Economic Development Fund No. 425 as established by V.T.C.A., Government Code, Section 481.087, are hereby appropriated for the biennium beginning September 1, 1993, for the purposes of implementation and administration of the Rural Economic Development Act.

2. **Unexpended Balances/Appropriation of Receipts - Product Commercialization Fund.** All transfers, loan payments, interest received on loans, gifts, donations, fees, grants and any other money received during the 1994-95 biennium, and all unexpended balances as of August 31, 1993 in the Product Commercialization Fund No. 667 as established by V.T.C.A., Government Code, Section 481.293, are hereby appropriated for the biennium beginning September 1, 1993.

3. **Unexpended Balances - Texas Exporters Loan Fund.** All unexpended balances as of August 31, 1993 in the Texas Exporters Loan Fund No. 668 as established by V.T.C.A., Government Code, Section 481.059, are hereby appropriated for the biennium beginning September 1, 1993.

4. **Unexpended Balances/Appropriation of Receipts - Texas Economic Development Fund.** All interest paid on money in the Fund, investment earnings, and fees received during the 1994-95 biennium, and all authorized fees and earnings from unexpended balances in the Texas Economic Development Fund No. 851, as authorized by V.T.C.A., Government Code, Section 481.056 and 481.074 are hereby appropriated to the Department of Commerce for the biennium beginning September 1, 1993, for the purposes of implementation and administration of the Texas Economic Development Program.

## DEPARTMENT OF COMMERCE
(Continued)

5. **Appropriation of Fees Authorized.** All fees that the Texas Department of Commerce is authorized to collect are hereby appropriated for the specific purpose named in statute for the biennium beginning September 1, 1993.

6. **Disposition of TSBIDC Earnings.** The Texas Department of Commerce shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 1994 and January 1, 1995. The Department shall ensure that the net earnings, of an amount not to exceed $250,000 shall be transferred to a special fund in the State Treasury during each fiscal year of the 1994-95 biennium to be used to finance activities of Strategy B.1.2., Manage Finance programs. Any net earnings in excess of $500,000 for the 1994-95 biennium shall be deposited into the General Revenue Fund and 25 percent of that amount over $500,000 is appropriated to Strategy B.1.2., Manage Finance Programs of the Department of Commerce for administration of small and minority business finance programs.

7. **Foreign Offices.**

   a. It is the intent of the Legislature that the Texas Department of Commerce provide services to develop trade and tourism in strategic world markets with specific emphasis to benefit small businesses in the State of Texas. The offices in Mexico City, Monterrey, the Pacific Rim, and Europe are each named "The State of Texas Office." These facilities may be utilized by state agencies authorized to conduct business in Mexico, the Pacific Rim, Europe, or other foreign countries through the use of interagency contracts. Foreign office trade and tourism development efforts shall be implemented and operated based on analysis of the current world market opportunities. The department shall expend funds for these offices out of any funds available.

   b. The Department of Commerce shall maintain a tracking system that documents the direct benefits that result from the operation of the foreign offices. The department shall utilize the tracking system to file a quarterly report with the Governor and the Legislative Budget Board regarding the activities of each foreign office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, and the results of each contact. The report shall also contain the name of each Texas community assisted, and information regarding the nature and results of the assistance.

   c. It is the intent of the Legislature that the Mexico City office maintained by the Department of Commerce shall remain opened and that salaries and operating funds for the office be competitive with other United States states' offices in Mexico.

8. **Emoluments and Housing Allowances.** From the funds appropriated above in Strategy B.1.3., International Business, the Texas Department of Commerce is authorized to provide emoluments and housing allowances for the Directors of the foreign offices based on U.S. Department of State, "Indexes of Living Costs Abroad, Quarters Allowances, and Hardship Differentials".

9. **Requirements, Rural Economic Development Fund.** In the development of rules governing the allocation of funds provided above for the rural loans, the Department shall ensure that these rules encourage applications from minority businesses. The Department shall develop procedures to assist and encourage minority businesses located in the State of Texas to apply for and become eligible for funds provided through the Rural Economic Development Fund.

## DEPARTMENT OF COMMERCE
(Continued)

10. **Actual Travel Expense for Out-of-State Meetings.** The Texas Department of Commerce is hereby authorized to designate agency representation at out-of-state meetings with prior approval of the Executive Director and the Executive Director may approve actual travel expense if such representation is in the performance of the requirements of Programs authorized above.

11. **Small Business Incubator and Product Development Bonds.** The Department of Commerce is hereby appropriated fee revenue and bond proceeds necessary for administration and payment of debt service for the small business incubator and product development programs as authorized by the Texas Constitution, Article XVI, Section 71 and the Vernon's Texas Code Annotated, Government Code, Chapter 481. In no event, however, shall the board operate the small business incubator and product development programs in such a manner that would require general revenue to be used for the debt service on bonds issued for these programs.

12. **Job Training, AFDC Recipients.** Federal funds available under the Job Training and Partnership Act shall be used, to the extent feasible, to supplement efforts directed toward securing employment for recipients of the Aid to Families with Dependent Children Program.

13. **Job Training Partnership Act Section 123 Funds.** All required 8% *Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA) appropriated above in Strategy A.1.1., Employment and Training, each fiscal year of the biennium, shall be allocated to the Texas Education Agency.

    a. Funds appropriated above in Strategy A.1.1., Employment and Training, include the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA) allocated to the Texas Education Agency. Of these funds, $840,218 in each fiscal year shall be allocated by contract to the Texas Employment Commission for expansion of the Communities in Schools programs.

    b. The appropriations above in Strategy A.1.1., Employment and Training, include $1,256,325 in each fiscal year from the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA), and $250,000 from the General Revenue Fund each fiscal year of the biennium. These Funds shall be used to staff the Texas Literacy Council; to assist the Council in carrying out its functions, including the maintenance of a data base of literacy providers and a statewide toll-free hotline for literacy information; and to fund local nonprofit literacy councils, using criteria and recommendations developed by the Texas Literacy Council. The Texas Literacy Council shall ensure that literacy efforts funded from JTPA are coordinated with literacy efforts funded by the Adult Education program of the Central Education Agency. Local literacy programs shall be encouraged to match JTPA funds with grants from foundations and the private sector and with funding from other state programs such as the Adult Education Program to meet the needs of non-JTPA eligible clients.

14. **Unexpended Balances, Dedicated Hotel/Motel Tax Revenue.**

    a. Any unexpended balances as of August 31, 1993 in the appropriations made to the Department of Commerce in H.B. 1, 72nd Legislature, First Called Session, out of the dedicated Hotel/Motel tax are hereby reappropriated for the biennium beginning September 1, 1993.

## DEPARTMENT OF COMMERCE
(Continued)

b. Any unexpended balances as of August 31, 1994 in the appropriations of the amounts specified above in the method of financing out of the dedicated Hotel/Motel tax are hereby reappropriated for fiscal year 1995 for the same purposes.

15. **Smart Jobs Fund Program.** There is hereby appropriated to the Texas Department of Commerce, pursuant to S.B. 130, 73rd Legislature, Regular Session, all funds deposited to the Smart Jobs Fund during fiscal year 1994 and fiscal year 1995 for the purposes of the Smart Jobs Fund Program.

16. **Transfer of Capital -- Texas Space Commission.** The Texas Space Commission is hereby directed to transfer all capital equipment or assets of the Texas Space Commission to the Texas Department of Commerce.

17. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Commerce are made contingent on the continuation of the Department of Commerce by the Legislature. In the event the agency is not continued, the funds appropriated for the fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

18. **Appropriation of Receipts, Texas Space Commission License Plate Fees.** All fees deposited in the Texas Space Commission account as authorized by V.T.C.A., Art. 6675a-51 are hereby appropriated for the 1994-95 biennium for the economic development of the space and aerospace industries consistent with the provisions of V.T.C.A., Government Code, Section 482.003.

19. **Contingency Appropriation for Senate Bill 367 -- Youth Apprenticeship Program.** Contingent upon the enactment of Senate Bill 367, Seventy-third Legislature, or similar legislation implementing *Texas Performance Review* recommendation ED 25, there is hereby appropriated to the Texas Department of Commerce $115,000 for each fiscal year of the biennium from the General Revenue Fund No. 001, to be used for the purpose of administering grants for youth apprenticeship programs. The Department of Commerce is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## COMPTROLLER OF PUBLIC ACCOUNTS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** COMPLIANCE WITH TAX LAWS | | |
| To improve voluntary compliance with tax laws. | | |
| **A.1. Objective:** | | |
| Increase accuracy/number of audits & improve assessments from audits | | |
| **Outcomes:** | | |
| Percent Accuracy Rate of Reported Amounts of Original Audits | 94% | 94% |
| **A.1.1. Strategy:** ONGOING AUDIT ACTIVITIES | | |
| Maintain an ongoing program of audit activities in support of improved tax compliance. | $ 48,973,491 | $ 49,190,723 |

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Original Audits Completed | 13,000 | 13,000 |
| **Efficiencies:** | | |
| Average Dollars Assessed per Dollar Cost | 8 | 8 |
| **A.2. Objective:** | | |
| Improve the statewide delinquent account closure rate | | |
| **Outcomes:** | | |
| Increase in Average Monthly Delinquent Account Closure Rate per Enforcement Officer | 5% | 5% |
| **A.2.1. Strategy:** DLNQT TAXPAYER COLLECTION | | |
| Improve voluntary compliance with tax laws by maximizing the efficiency of the delinquent taxpayer contact and collection program. | $ 25,971,130 | $ 26,054,631 |
| **Outputs:** | | |
| Number of Low Priority Delinquent Taxpayer Call Campaigns Conducted | 2 | 2 |
| **Efficiencies:** | | |
| Percent of Statewide Delinquent Accounts Closed to Delinquent Accounts Generated | 93% | 94% |
| **A.3. Objective:** | | |
| Improve taxpayer ratings regarding accuracy/speed of info distributed | | |
| **Outcomes:** | | |
| Percent of Favorable Responses Obtained to Periodic Quality Control Surveys Sent to Taxpayers Concerning Speed and Accuracy of Information Disseminated | 95% | 95% |
| Percent Decrease in the Delinquency Rate for First-Time Sales Tax Filers | 10% | 10% |
| **A.3.1. Strategy:** TAXPAYER INFORMATION | | |
| Provide accurate and timely tax information to taxpayers, tax professionals, state officials, and the citizens of Texas. | $ 9,919,497 | $ 9,904,624 |
| **Outputs:** | | |
| Percent of Letters Issued Within 30 Days | 90% | 90% |
| Percent of New Sales Taxpayers Sent a Welcome/ Responsibility Letter Prior to First Report due Date | 100% | 100% |
| **A.4. Objective:** | | |
| Provide timely hearings and position letters | | |
| **Outcomes:** | | |
| Percentage of Proposed Decisions by Administrative Law Judges Issued Within 30 Days of the Record Closing | 70% | 70% |
| **A.4.1. Strategy:** FAIR/TIMELY TAX HEARINGS | | |
| Provide fair and timely hearings, represent the agency in administrative hearings on tax and lottery matters, and provide legal counsel and research to the agency. | $ 3,484,583 | $ 3,491,321 |
| **Outputs:** | | |
| Number of Final Decisions Rendered by Administrative Law Judges | 576 | 576 |
| **Efficiencies:** | | |
| Average Length of Time (Work Days Taken to Issue a Proposed Decision Following Record Closing | 25 | 25 |
| **Total, Goal A:** COMPLIANCE WITH TAX LAWS | $ 88,348,701 | $ 88,641,299 |

**B. Goal:** MANAGE ST FISCAL AFFAIRS
To efficiently manage the state's fiscal affairs.

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | | |
|---|---|---|
| **B.1. Objective:** Maintain state's accounting system; certify general appropriations act | | |
| **Outcomes:** | | |
| Percentage of the State's Accounting System Maintained Through 1998 | 100% | 100% |
| Percent of State Agencies and Institutions of Higher Education Whose Documents Processed Within Claims Division Guidelines Through Fiscal Year 1998 | 100% | 100% |
| **B.1.1. Strategy:** ST ACCOUNTING/REPORTING Complete all state accounting and reporting responsibilities in an efficient and timely manner. | $ 2,657,708 | $ 2,666,146 |
| **Outputs:** | | |
| Percentage of Accounting System Output Audited Each Day | 100% | 100% |
| **B.1.2. Strategy:** CLAIMS & WARRANTS Accurately and expeditiously audit and process all claims for payment against the state, issue payments (warrants and electronic fund transfers), and provide assistance and training to state agencies. | $ 3,376,761 | $ 3,387,205 |
| **Outputs:** | | |
| Number of Payments Issued via Warrants | 9,762,318 | 10,543,303 |
| **Efficiencies:** | | |
| Percent of Vouchers Audited Prior to Payment After Implementation of USAS | 50% | 50% |
| Percent of Vouchers Audited Post Payment After Implementation of USAS | 50% | 50% |
| **Total, Objective B.1:** Maintain state's accounting system; certify general appropriations act | $ 6,034,469 | $ 6,053,351 |
| **B.2. Objective:** Review effectiveness of govt operations thru Texas Performance Review | | |
| **Outcomes:** | | |
| Percent of Reviews Conducted Where Opportunities for Streamlined Operations Were Discovered | 100% | 100% |
| Percent of School District Audits Where Savings and Improved Performance Were Identified | 100% | 100% |
| **B.2.1. Strategy:** TEXAS PERFORMANCE REVIEW Review the effectiveness of government operations in order to ensure the highest and best use of taxpayer dollars through the Texas Performance Review | $ 3,155,422 | $ 3,158,618 |
| **Outputs:** | | |
| Number of Program Reviews Completed | 5 | 5 |
| Number of School Districts Evaluated | 2 | 2 |
| Number of Agencies Assisted | 5 | 5 |
| **Efficiencies:** | | |
| Average Staff Time Required to Complete a Program Review (Calendar Days) | 90 | 90 |
| **B.3. Objective:** Increase awareness of progs available from Comptroller to local govts | | |
| **Outcomes:** | | |
| Percentage of Those Surveyed Who Felt the Contact was Worth Their Time, Fulfilled its Purpose, and/or Contributed to Their Knowledge or Their Ability to Perform | 90% | 90% |

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | | |
|---|---|---|
| **B.3.1. Strategy:** ASSIST LOCAL GOVERNMENTS<br>Assist local governments in operating more efficiently by providing information and resources relating to taxes and fees, state laws and legislation, grant funding sources, and fiscal management | $ 1,859,441 | $ 1,862,417 |
| **Outputs:** | | |
| Number of Contacts Made by the Field Staff | 6,000 | 7,500 |
| **B.4. Objective:**<br>Improve the accuracy of the property value study | | |
| **Outcomes:** | | |
| ISDs With a Margin of Error Less Than or Equal to 5 Percent - the Total Number of School Districts With Error Margins Less Than or Equal to 5 Percent at the 95 Percent Confidence Level | 900 | 990 |
| **B.4.1. Strategy:** PROPERTY TAX PROGRAM<br>Fulfill tax codes and education code mandates by conducting an annual property value study; providing technical assistance; and reviewing appraisal methods, standards, and procedures | $ 4,899,627 | $ 4,907,813 |
| **Outputs:** | | |
| Number of Parcels Analyzed | 110,000 | 115,000 |
| Number of Appraisal Districts Reviewed | 63 | 63 |
| **Efficiencies:** | | |
| Average Cost per Parcel Analyzed | 20 | 19 |
| Average Cost per Appraisal District Performance Review | 5,440 | 5,440 |
| **B.5. Objective:**<br>Identify/develop research to promote understanding of fiscal issues | | |
| **Outcomes:** | | |
| Percent Increase in the Number of Research Projects Used for Fiscal Notes Articles or Special Reports Each Fiscal Year | 10% | 10% |
| **B.5.1. Strategy:** FISCAL RESEARCH & STUDIES<br>Provide the public and private sectors with concise, reliable information and analysis through publications, verbal assistance, written reports, and legislative analysis and project the receipts and disbursements of state government under Art. III, Sec. 49a of the Texas Constitution. | $ 6,187,747 | $ 6,205,018 |
| **Outputs:** | | |
| Number of Research Projects Initiated and Completed Each Year | 865 | 900 |
| **Total, Goal B:** MANAGE ST FISCAL AFFAIRS | $ 22,136,706 | $ 22,187,217 |
| **C. Goal:** INFORMATION TECHNOLOGY<br>To improve the effective use of information technology and all other resources. | | |
| **C.1. Objective:**<br>Improve methods for collecting tax revenues | | |
| **Outcomes:** | | |
| Reduction in Processing Costs by 1996 for Electronic Tax Filers | 125,000 | 175,000 |
| **C.1.1. Strategy:** REVENUE & TAX PROCESSING<br>Provide for and improve the processing of tax and voucher data, collection and allocation of tax revenue, and the disbursements of tax refunds. | $ 29,476,687 | $ 29,587,938 |
| **Outputs:** | | |
| Number of Tax Returns Processed | 2,752,250 | 2,779,773 |

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | | |
|---|---|---|
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,060,773 | $ |
| **Grand Total,** COMPTROLLER OF PUBLIC ACCOUNTS | $ 143,022,867 | $ 140,416,454 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 96,831,391 | $ 96,392,561 |
| Statutory Allocations for Tax Administration and Enforcement as provided in: | | |
| (1) V.T.C.A., Tax Code, Sec. 153.122, 153.225, 153.311, 153.501-.505, 201.403, 202.353, 321.503, and 322.303; (2) V.A.C.S., Art. 8817, Sec. 4a, and Art. 8808; (3) V.T.C.A., Water Code, Sec. 26.3574, (4) V.T.C.A., Health and Safety Code, Sec. 361.138, 361.034, 361.472, and 371.062, estimated | 45,939,290 | 43,771,707 |
| Interagency Contract Receipts | 252,186 | 252,186 |
| **Total, Method of Financing** | $ 143,022,867 | $ 140,416,454 |
| **Schedule of Exempt Positions** | | |
| Comptroller | $79,246 | $79,246 |
| Administrative and Support Cost as a Percent of Expenditures | 27.1% | 27.1% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Construction of Buildings and Facilities: | | |
| (1) Agency Cabling Project | $ 188,000 | $ 188,000 |
| b. Acquisition on Lease-Purchase of Information Resource Technologies: | | |
| (1) Mainframe Upgrades; Storage Devices; Printers; Minicomputers; and Network Upgrades | 1,515,425 | 1,352,110 |
| c. Acquisition on Lease-Purchase of Capital Equipment and Items: | | |
| (1) Equipment | 0 | 147,032 |

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | | |
|---|---|---|
| d. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | 1,585,622 | 1,580,375 |
| Total, Capital Budget | $ 3,289,047 | $ 3,267,517 |
| Method of Financing (Capital Budget): | | |
| Comptroller Operating Fund No. 062 | $ 3,289,047 | $ 3,267,517 |
| Total, Method of Financing (Capital Budget) | $ 3,289,047 | $ 3,267,517 |

2. **Comptroller's Operating Fund.** The Comptroller is hereby authorized to transfer any funds appropriated for the operation of his department into a special "Comptroller's Operating Fund," which fund shall be used for the purposes and only for the purposes appropriated.

3. **Appropriation of Tax Refunds.** As much of the respective taxes collected and administered by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds as provided by law; subject to the following limitations and conditions:

   a. Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, shall not be eligible to receive payment of a refund under this provision.

   b. As a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 1994-95 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of this limitation shall be presented to the next legislature for a specific appropriation in order for payment to be made. This limitation shall not apply to any taxes or fees paid under protest.

4. **Appropriation of Receipts, Mailing Warrants.** The Comptroller is authorized to transfer appropriation authority and cash from state agencies' funds and accounts to the Comptroller's Operating Fund to reimburse for the cost of mailing warrants or direct deposit of vendors' or state employees' claims. These funds are hereby appropriated to the Comptroller's department.

5. **Employee Relocation Expenditures Authorized.** In order to avoid imposing the hardship of an employee working in one location while his family and personal belongings are located elsewhere, the Comptroller is authorized to pay costs of transporting and delivering in state-owned equipment, or when state-owned equipment is not available, the use of a commercial transportation company or self-service vehicles, the household goods and effects of employees assigned temporarily to permanent audit offices located outside the boundaries of the State of Texas, when in the judgment of the Comptroller, the best interest of the state will be served by such assignments. The Comptroller shall file a report of such moves with the Legislative Budget Board by November 1 of the fiscal year. Such report is to cover the preceding fiscal year and include the number of such official moves made, the employees' names and position titles, distances involved, and the detail of all expenditures for such

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

moves. It is specifically provided that the authority granted by this provision shall not extend to new employees.

6. **Employment Policies, Hourly Employees.** The Comptroller of Public Accounts is expressly authorized to determine the wage rates paid, method of payment, and leave policies for hourly employees.

7. **Appropriation of Statutory Allocations.** In addition to the sums appropriated above, there is hereby appropriated to the Comptroller of Public Accounts for the 1994-95 biennium all revenues and allocations statutorily dedicated to the Comptroller of Public Accounts either as a percentage of revenue collections, or on a rate basis or as a sum specific for tax enforcement and/or administration as authorized by the various statutes enacted or amended by the Seventy-third Legislature.

8. **Appropriation of Debt Collections.** Pursuant to V.T.C.A., Government Code, Section 403.019, amounts collected by private debt collectors or collection agencies under contract with the Comptroller of Public Accounts are hereby appropriated to the Comptroller and may be deposited in the Comptroller's Operating Fund to pay contract and other expenses connected with the collections including any administrative costs of the Comptroller directly associated with the collections program. Upon determination by the Comptroller that contract and other expenses connected with the collections have been deducted, the balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special fund to which the collection proceeds may belong.

9. **Uniform Statewide Accounting and Payroll System.** Notwithstanding any procedural prerequisites in this Act, the Comptroller may contract for the goods and services that are necessary to implement a uniform statewide accounting and payroll system.

10. **Performance Audit Reimbursement.** The Comptroller of Public Accounts shall reimburse the General Revenue Fund with all monies received from appraisal districts or property owners as reimbursement for the cost of conducting performance audits of appraisal districts.

11. **Appropriation of Receipts.** The Comptroller of Public Accounts is hereby appropriated all fee revenue relating to serving process on delinquent out-of-state taxpayers and for issuing a certificate of such service to the local taxing unit or its representative.

12. **Support to the Board of Tax Professional Examiners.** It is the intent of the Legislature that the Comptroller of Public Accounts provide administrative support to the Board of Tax Professional Examiners, under interagency contract; such support to consist of the same levels of service and approximate costs as was provided to the Board of Tax Professional Examiners by the State Property Tax Board during fiscal year 1993.

13. **Unexpended Balances Carried Forward.** All unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 1992-93 biennium due to efficiencies or other cost savings of the Comptroller are hereby re-appropriated for the 1994-95 biennium. The appropriations herein are for the continuation of the Texas Performance Review program, School District Performance Audit program and high priority programs within the Comptroller's Department.

14. **Uniform Statewide Accounting and Payroll Services and Technology.** There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-governmental entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise.

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services and time.

15. **Tax Modernization.** In addition to funds appropriated to the Comptroller of Public Accounts above, there is hereby appropriated $2,000,000 in fiscal year 1994 and $6,000,000 in fiscal year 1995 out of the general revenue fund for the design and implementation of an integrated tax system that improves taxpayer services and enhances the tax collection activities of this office. Any unexpended balances remaining at the end of fiscal year 1994 are hereby re-appropriated in fiscal year 1995 for the same purposes. These appropriations are contingent upon certification by the Comptroller of Public Accounts that net revenue increases in the general revenue fund of at least $51 million for the 1994-1995 biennium will occur as a result of the efficiencies realized through the re-engineering of the Comptroller's tax systems.

16. **Lottery Appropriations.** Pursuant to House Bill 54, Acts of the 72nd Legislature, First Called Session, there is hereby appropriated to the Comptroller of Public Accounts an amount out of the State Lottery Account not to exceed 15% of the gross revenue from the sale of tickets in the 1994/1995 Biennium. For cash flow purposes, an amount not to exceed the estimated operating expenses for six months may be carried forward to the 1994/1995 Biennium from unexpended balances on hand as of August 31, 1993 and is hereby appropriated to the Comptroller of Public Accounts. Said appropriation shall only be used for the payment of costs incurred in the operation and administration of the Lottery, including any fees received by a lottery operator. All amounts received shall be transferred into the Comptroller's Operating Fund No. 062.

    In addition to the funds appropriated for the administration of the Lottery, there is hereby appropriated pursuant to House Bill 54, Acts of the 72nd Legislature, First Called Session, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to holders of winning Lottery tickets.

17. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 1994 and 1995 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for key executive and professional positions within the Comptroller's Office.

18. **Unexpended Balance Carried Forward for the Uniform Statewide Accounting Systems.** Unexpended balances of appropriations made in H.B. 1, for the implementation and operation of a Uniform Statewide Accounting System, remaining as of August 31, 1993 are hereby reappropriated for the same purposes for the 1994-1995 biennium. It is specifically provided that all unexpended balances which were allocated by the Comptroller to other state agencies for their implementation costs related to the new Uniform Statewide Accounting and Uniform Statewide Payroll systems shall remain with each agency to be expended for implementation costs during the 1994-1995 biennium.

19. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in Article V of this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

20. **Reimbursement, Telecommunications Revolving Account.** The Comptroller of Public Accounts shall be reimbursed from the Telecommunications Revolving Fund authorized by Sec. 10, Art. 601b, V.T.C.S., for all costs associated with planning, writing, analyzing, and negotiating statewide telecommunications specifications, proposals, and contracts.

## COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

21. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Comptroller of Public Accounts is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

22. **Insurance Tax Collection Function Transfer.** Contingent upon the adoption of House Bill 1461 or similar legislation transferring the insurance tax collection and enforcement duties of the State Board of Insurance to the Comptroller of Public Accounts, there is hereby appropriated to the Comptroller of Public Accounts out of the General Revenue Fund No. 001, $1,334,466 for the fiscal year ending August 31, 1994 and $806,172 for the fiscal year ending 1995. Any unexpended balances remaining as of August 31, 1994 are hereby re-appropriated for the fiscal year ending August 31, 1995. The amounts appropriated may be transferred into the Comptroller's Operating Fund No. 062 and the line-itemed appropriation determined by the Comptroller.

23. **Motor Vehicle Sales Tax.** There is hereby appropriated to the Comptroller of Public Accounts out of the General Revenue Fund the sum of $351,040 for fiscal year 1994, and $77,930 for fiscal year 1995 for the implementation of H.B. 995 as enacted by the 73rd Legislature, Regular Session. Any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year ending August 31, 1995. The amounts appropriated may be transferred into the Comptroller's Operating Fund No. 062 and the line-itemed appropriation determined by the Comptroller.

24. **Contingent Legislation.** Contingent upon enactment of the following bills or similar legislation, there is hereby appropriated out of the General Revenue Fund to the Comptroller of Public Accounts the following amounts. All amounts shall be transferred into the Comptroller's Operating Fund No. 062 and may be allocated to the line-itemed appropriation determined by the Comptroller. Such funds are for the purpose of administering the functions and duties of the Acts.

| | 1994 | 1995 |
|---|---|---|
| House Bill 903 | $232,194 | $71,377 &U.B. |
| House Bill 2766 | $250,408 | $233,008 &U.B. |

## UNIFORM STATEWIDE ACCOUNTING SYSTEM

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** MANAGE ST FISCAL AFFAIRS | | |
| To efficiently manage the state's fiscal affairs. | | |
| **A.1. Objective:** | | |
| Ensure 100 percent support of the USAS accounting system | | |
| **Outcomes:** | | |
| Percentage of USAS System Maintained | 100% | 100% |

## UNIFORM STATEWIDE ACCOUNTING SYSTEM
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** USAS<br>Provide an integrated and uniform financial information management system for state decision-makers and agencies. | $ 15,570,522 | $ 13,740,910 |
| **Outputs:** | | |
| Percentage of USAS Output Validated Each Day | 100% | 100% |
| Number of Agencies in Agency Conversion Group I Implemented on USPS by 08/31/94 | 98 | |
| Number of Agencies in Agency Conversion Group II Implemented on USPS by 08/31/95 | | 56 |
| **Efficiencies:** | | |
| Percentage of USAS Processing Occurring Within Standard Turnaround Time | 95% | 95% |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 119,365 | $ |
| **Grand Total**, UNIFORM STATEWIDE ACCOUNTING SYSTEM | $ 15,689,887 | $ 13,740,910 |

## SOCIAL SECURITY

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** SOCIAL SECURITY | | |
| **A.1. Objective:**<br>State Matching Contributions | | |
| **A.1.1. Strategy:** STATE MATCH CONTRIBUTIONS<br>The following estimated amounts are hereby appropriated to the Comptroller of Public Accounts for allocation to agencies to provide the state matching contribution for social security in accordance with Section 6, Article 695th, Texas Civil Statutes: | $ 410,413,514 | $ 422,725,919 |
| **A.1.2. Strategy:** STATE CONTRIBUTIONS/EMP<br>The following estimated amounts are hereby appropriated to the Comptroller of Public Accounts for allocation to agencies to provide the state's contribution of the employee's share of Article 695th, Texas Civil Statutes: | $ 193,241,574 | $ 197,589,509 |
| **Total, Objective A.1:** State Matching Contributions | $ 603,655,088 | $ 620,315,428 |
| **Total, Goal A:** SOCIAL SECURITY | $ 603,655,088 | $ 620,315,428 |
| **Grand Total**, SOCIAL SECURITY | $ 603,655,088 | $ 620,315,428 |
| **Method of Financing:**<br>General Revenue Fund | $ 377,561,351 | $ 387,956,155 |

## SOCIAL SECURITY
(Continued)

| | | |
|---|---|---|
| State Highway Fund No. 006 | 65,481,021 | 67,293,003 |
| Comptroller's Operating Fund No. 062 | 11,587,199 | 11,911,311 |
| Welfare Administration Operating Fund No. 166 | 56,962,929 | 58,523,390 |
| Other Special State Funds | 92,062,588 | 94,631,569 |
| **Total, Method of Financing** | $ 603,655,088 | $ 620,315,428 |

1. **Contingency for Elimination of State Contributions Toward Employee-Paid FICA Taxes.** Contingent upon the enactment of HB 1873 by the regular session of the 73rd legislature or similar legislation that eliminates state contributions toward the taxes that state employees must pay under the Federal Insurance Contributions Act (FICA), the following provisions shall go into effect:

   a. The appropriations made above, to pay the state contributions in Strategy A.1.2. to the tax that state employees and state-paid judges pay under FICA for the period after December 31, 1993, and before September 2, 1995, are eliminated.
   b. The comptroller of public accounts is appropriated from the general revenue fund and other funds for the fiscal biennium ending August 31, 1995, an amount sufficient to pay the supplemental pay provided by Paragraph c. The comptroller shall adopt procedures, reporting requirements, and rules to administer this rider.
   c. The salary or wages paid to an eligible state employee or an eligible state-paid judge after December 31, 1993, and before September 2, 1995, shall include supplemental pay. The amount of the supplemental pay for each pay period is equal to the sum of: (1) 5.85 percent of the compensation earned during the pay period and (2) an additional amount equal to the increased retirement contributions paid by the eligible state employee or eligible state-paid judge because of the supplement pay provided by this paragraph. The total amount of supplemental pay that is paid under Subdivision (1) of this paragraph may not exceed $965.25 each calendar year.
   d. The supplemental pay provided by Paragraph c. applies only to:
      (1) a state employee who was employed by a state agency or institution on August 31, 1993, and was eligible on that date for state contributions toward the taxes that state employees pay under FICA;
      (2) a state-paid judge who held office as a state-paid judge on August 31, 1993, and was eligible on that date for state contributions toward the taxes that state-paid judges pay under FICA; or
      (3) a person who is otherwise qualified for the supplemental pay under H.B. No. 1873 or similar legislation.
   e. In Paragraph c. "compensation" means wages subject to tax under FICA.

## VOTER REGISTRATION

| | For the Years Ending | |
|---|---|---|
| | August 31, 1994 | August 31, 1995 |

**Out of the General Revenue Fund:**

**A. Goal:** VOTER REGISTRATION
To complete the payment of state funds allocated for the Voter Registration program to entitle recipients in a timely manner as required by V.A.C.S., Election Code, Article 19.002.

## VOTER REGISTRATION
(Continued)

**A.1. Objective:**
VOTER REGISTRATION

**A.1.1. Strategy:** VOTER REGISTRATION
For payment to each county for the total number of voters registered in the county as shown by certified statement submitted by the Registrar to the Comptroller of Public Accounts, as required by V.A.C.S., Election Code, Article 19.002. For payment to counties for voter registration, estimated

| | | |
|---|---|---|
| | $ 3,000,000 | $ 500,000 |
| **Grand Total**, VOTER REGISTRATION | $ 3,000,000 | $ 500,000 |

## PAYMENT OF SMALL MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SEC. 403.074

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** MISCELLANEOUS CLAIMS<br>To complete the payment of state funds allocated for the Small Claims program to entitled recipients in a timely manner pursuant to V.T.C.A., Govt. Code, Section 403.074.<br>**A.1. Objective:**<br>Miscellaneous Claims-Govt Code, Sec. 403.074, Payment of Small Claims<br>**A.1.1. Strategy:** MISCELLANEOUS CLAIMS<br>To complete the payment of state funds allocated for the Small Claims program to entitled recipients in a timely manner pursuant to V.T.C.A., Govt. Code, Section 403.074. | $ 1,275,000 | $ 1,275,000 |
| **Grand Total**, PAYMENT OF SMALL MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SEC. 403.074 | $ 1,275,000 | $ 1,275,000 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 275,000 | $ 275,000 |
| Other Special State Funds, estimated | 1,000,000 | 1,000,000 |
| **Total, Method of Financing** | $ 1,275,000 | $ 1,275,000 |

## REIMBURSE-COMMITMENT HRGS, CH 591-6, V.T.C.A., HEALTH AND SAFETY CODE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** REIMBURSEMENT-COMM HRNGS<br>To complete the payment of state funds allocated for the Commitment Hearings program to entitled recipients in a timely manner required by the Persons with Mental Retardation Act, Chapters 591-596, V.T.C.A., Health and Safety Code | | |
| **A.1. Objective:**<br>Reimbursement-Commitment Hearings Chapters 591-596, V.T.C.A. | | |
| **A.1.1. Strategy:** REIMBURSEMENT-COMM HRNGS<br>For reimbursement of counties for the cost of Commitment Hearings required by the Persons with Mental Retardation Act, Chapters 591-596, V.T.C.A., Health and Safety Code, there is hereby appropriated out of the General Revenue Fund. | $ 33,000 | $ U.B. |
| **Grand Total**, REIMBURSE-COMMITMENT HRGS, CH 591-6, V.T.C.A., HEALTH AND SAFETY CODE | $ 33,000 | $ U.B. |

## REIMBURSEMENT - MIXED BEVERAGE TAX

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Mixed Beverage Tax Clearance Fund No. 068:** | | |
| **A. Goal:** REIMBURSEMENT-MIXED BEV<br>To complete the payment of state funds allocated for the Mixed Beverage Tax program to entitled recipients in a timely manner under the Texas Alcoholic Beverage Code Annotated, Section 202.02, 205.03 and amended by House Bill No. 122, Sixty-eighth Legislature, Second Called Session. | | |
| **A.1. Objective:**<br>Reimbursement - Mixed Beverage Tax | | |

## REIMBURSEMENT - MIXED BEVERAGE TAX
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** REIMBURSEMENT-MIXED BEV<br>For reimbursement of taxes received under Texas Alcoholic Beverage Code Annotated, Section 202.02, 205.03. Amended by House Bill No. 122, Sixty-eighth Legislature, Second Called Session. There is hereby appropriated out of the Mixed Beverage Tax Clearance Fund No. 068. | $ 51,600,000 | $ 51,600,000 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ | $ |
| **Grand Total**, REIMBURSEMENT - MIXED BEVERAGE TAX | $ 51,600,000 | $ 51,600,000 |

## CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|

**A. Goal:** CLAIMS-CHAPT 101,104,110
To complete the payment of state funds allocated for the Tort Claims program to entitled recipients in a timely manner in conformance with Chapter 110, Title 5, Civil Practice and Remedies Code (CPRC), Chapters 101 and 104 CPRC and Federal Court Judgements.

**A.1. Objective:**
Claims - Chapter 101, 104, 110, & Federal Court Judgments

**A.1.1. Strategy:** CLAIMS-CH 101/104/110/JUD
(1) Payments shall be made for eligible medical malpractice claims in conformance with Chapter 100, Title 5, Civil Practice and Remedies Code. Of the total general revenue funds appropriated, not more than $2,000,000 of general revenue funds may be utilized for Chapter 110 claims. All such funds are to be paid out by the Comptroller on vouchers which shall be prepared, verified, and signed by the Attorney General's Office. (2) Payments for settlements and judgments for claims against state agencies that are payable under Chapters 101 and 104, Texas Civil Practices and Remedies Code Annotated, as determined by the Attorney General, including indemnification for criminal prosecutions. Federal Court judgments and settlements shall be paid from special funds or local funds of the involved agency or institution to the extent such funds are available, and then from General Revenue. Such funds are to be paid out by the Comptroller on vouchers drawn by the

## CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS
(Continued)

Attorney General and approved by the Governor. The Comptroller shall maintain records of such amounts paid from General Revenue and shall require agencies to reimburse General Revenue as special funds or local funds become available. For the purpose of this rider, local funds are defined as funds held outside the State Treasury. (3) Payments for settlements and judgments against the state or its officers or employees under other statutory authority may be made in amounts not to exceed $25,000. This provision is subject to the processes and limitations in (2) above. (4) Payment shall be made for eligible medical malpractice claims in conformance with Chapter 59, Texas Education Code. All such funds are to be paid out by the Comptroller on vouchers which shall be prepared, verified, and signed by the Attorney General's Office.

| | | |
|---|---|---|
| | $ 27,000,000 | $ U.B. |
| **Grand Total**, CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS | $ 27,000,000 | $ U.B. |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,000,000 | $ U.B. |
| Other Special State Funds, estimated | 20,000,000 | U.B. |
| **Total, Method of Financing** | $ 27,000,000 | $ U.B. |

## COUNTY TAXES ON UNIVERSITY LANDS

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|

**A. Goal:** COUNTY TAXES-UNIV LANDS
To complete the payment of state funds allocated for the County Taxes on University Lands program to entitled recipients in a timely manner by the Constitution and the Act of 1883.

**A.1. Objective:**
County Taxes on University Lands

**A.1.1. Strategy:** COUNTY TAXES-UNIV LANDS
For payment of taxes, for county purposes only, to counties in which are located endowment lands set aside to The University of Texas by the Constitution and the Act of 1883, and to reimburse amounts paid from special funds in the 1992-1993 biennium for

## COUNTY TAXES ON UNIVERSITY LANDS
(Continued)

| | | |
|---|---|---|
| these county taxes, there is hereby appropriated out of the General Revenue Fund to the State Comptroller of Public Accounts. Estimated | $ 2,950,000 | $ 1,050,000 |
| **Grand Total**, COUNTY TAXES ON UNIVERSITY LANDS | $ 2,950,000 | $ 1,050,000 |
| **Method of Financing:** | | |
| Out of the General Revenue Fund, estimated | $ 2,950,000 | $ 1,050,000 |
| **Total, Method of Financing** | $ 2,950,000 | $ 1,050,000 |

## RANGER PENSIONS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** RANGER PENSIONS<br>To complete the payment of state funds allocated for the Ranger Pension program to entitled recipients in a timely manner. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments.<br>**A.1. Objective:**<br>Ranger Pensions<br>**A.1.1. Strategy:** RANGER PENSIONS<br>There is hereby appropriated from the Confederate Pension Fund the following amounts, estimated to be, to pay Ranger Pensions. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments. Estimated | $ 30,000 | $ 30,000 |
| **Grand Total**, RANGER PENSIONS | $ 30,000 | $ 30,000 |
| **Method of Financing:** | | |
| Out of the General Revenue Fund, estimated | $ 30,000 | $ 30,000 |
| **Total, Method of Financing** | $ 30,000 | $ 30,000 |

## COSMETOLOGY COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ESTABLISH STANDARDS | | |
| To establish standards for professional practice and sufficiently serve the market demand for qualified cosmetology professionals and protect the public by licensing businesses where the cosmetology profession is practiced. | | |
| **A.1. Objective:** | | |
| Provide licensing and examination services within prescribed limits | | |
| **Outcomes:** | | |
| Number of Licensed Practitioners per 10,000 Population | 111 | 112 |
| **A.1.1. Strategy:** EXAMINE AND LICENSE | | |
| Examine applicants and issue individual and establishment licenses. | $ 548,260 | $ 548,260 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 178,000 | 184,000 |
| Total Number of Business Facilities Licensed | 21,000 | 21,000 |
| **Efficiencies:** | | |
| Average Licensing Cost for Individual License | 3.72 | 3.72 |
| **B. Goal:** ENFORCEMENT | | |
| To ensure swift, fair, and effective enforcement of the statute so that consumers are protected from incompetent services, fraud, and misrepresentation. | | |
| **B.1. Objective:** | | |
| Provide inspection services | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 31% | 31% |
| Recidivism Rate for Those Receiving Disciplinary Action | 1% | 1% |
| **B.1.1. Strategy:** INVESTIGATE AND INSPECT | | |
| Enforce laws and rules by conducting inspections and investigations and, upon review of complaints, recommending disciplinary or other action to be taken. | $ 703,733 | $ 703,733 |
| **Outputs:** | | |
| Complaints Resolved | 418 | 418 |
| Investigations Conducted | 1,600 | 1,600 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 21 | 21 |
| **C. Goal:** EDUCATE | | |
| To educate consumers and cosmetology professionals about their rights, remedies, and responsibilities, and to foster communications between the cosmetology community, the public, and the Texas Cosmetology Commission. | | |
| **C.1. Objective:** | | |
| Provide cosmetology licensees information about the agency | | |
| **Outcomes:** | | |
| Percent of Licensees Aware of Substantive Professional Information Associated With the Agency | 1% | 1% |

## COSMETOLOGY COMMISSION
(Continued)

| | | |
|---|---|---|
| **C.1.1. Strategy:** DISTRIBUTE INFORMATION | | |
| To distribute information to the general public and the cosmetology community. | $ 199,905 | $ 199,905 |
| **Outputs:** | | |
| Number of Establishments Receiving Information | 250 | 250 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 28,103 | $ |
| **Grand Total,** COSMETOLOGY COMMISSION | $ 1,480,001 | $ 1,451,898 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,400,001 | $ 1,371,898 |
| Appropriated Receipts | 80,000 | 80,000 |
| **Total, Method of Financing** | $ 1,480,001 | $ 1,451,898 |
| **Schedule of Exempt Positions and Per Diem of Commission Members** | | |
| Executive Director | $44,558 | $44,558 |
| Per Diem of Commission Members | 4,000 | 4,000 |
| Bond Debt Service | $ 215,196 | $ 215,251 |
| Administrative and Support Cost as a Percent of Expenditures | 41.2% | 40.7% |

1. **Reimbursement of Travel Expense.** None of the funds appropriated hereinabove may be expended to reimburse the travel expense of any member or director of such commission for out-of-state travel in excess of two out-of-state trips per year each.

2. **Per Diem Limitations.** Out of the appropriations above for per diem and travel, no one commissioner may expend for travel expenses during any fiscal year more than twenty-eight hundred dollars ($2,800). The Cosmetology Commission is authorized to pay travel expenses for ex-officio members of the Commission.

3. **Inspections and Enforcement.** It is the intent of the Legislature that none of the funds appropriated for inspections be expended unless an interagency contract has been signed by the Board of Barber Examiners and the Cosmetology Commission for the purpose of implementing a statewide crossover inspection and enforcement program during the 1994-95 biennium.

## CREDIT UNION DEPARTMENT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Credit Union Department Expense Fund No. 510:** | | |
| **A. Goal:** EFFECTIVE REGULATION<br>To effectively regulate all credit unions promulgating reasonable rules fostering the security of the membership's savings and deposits, and building the public's confidence in the credit union system. | | |
| **A.1. Objective:**<br>Develop impartial standards for credit union operations | | |
| **Outcomes:** | | |
| Percentage of Rule Changes Provided to Credit Unions Within 60 Days After Adoption | 100% | 100% |
| **A.1.1. Strategy:** COMMISSION RULEMAKING<br>Conduct quarterly and special meetings of the commission. Evaluate the Texas Credit Union Act and promulgate those rules necessary to implement the Act. Appoint committees to evaluate industry methods or problems, and receive their recommendations for possible commission action. | $ 59,942 | $ 61,272 |
| **A.2. Objective:**<br>Timely review of charter applications and status changes | | |
| **Outcomes:** | | |
| Percentage of Bylaw and Article of Incorporation Changes Approved or Denied Within 90 Days | 100% | 100% |
| **A.2.1. Strategy:** APPLICATION PROCESSING<br>Receive, investigate, and act on requests for credit union charters and certificates of authority. Review and act on by-laws of newly chartered credit unions, amendments to by-laws of active credit unions, charter conversions, merger actions, or liquidations. | $ 29,284 | $ 30,838 |
| **A.3. Objective:**<br>Increase public awareness of department's regulatory responsibilities | | |
| **Outcomes:** | | |
| Percentage of Complaints Resolved Within 30 Days of Receipt | 90% | 90% |
| Percentage of Interpretations and Opinions Issued Within 30 Days of Receipt | 100% | 100% |
| **A.3.1. Strategy:** PUBLIC INFORMATION<br>Respond to all public inquiries, provide information to the public, and publish and distribute monthly newsletter to credit unions and interested parties. Respond to consumer/member complaints and ensure their resolution. | $ 64,546 | $ 64,407 |
| **A.4. Objective:**<br>Provide due process to all parties in administrative proceedings | | |

## CREDIT UNION DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **A.4.1. Strategy:** ADJUDICATION<br>Develop referral/scheduling system with the State Office of Administrative Hearings to ensure an efficient and effective processing of formal hearings in contested cases. Develop records, testimony and data to substantiate the department's case in conjunction with the legal support provided by the Attorney General's office through interagency contracts. | $ 18,872 | $ 18,872 |
| **Outputs:** | | |
| Number of Contested Cases Referred to State Office of Administrative Hearings | 2 | 2 |
| **Total, Goal A:** EFFECTIVE REGULATION | $ 172,644 | $ 175,389 |
| **B. Goal:** EFFECTIVE SUPERVISION<br>To administer impartial, dynamic, and effective supervision of credit unions for the protection of the interest, shares and deposits of the credit unions and their members. | | |
| **B.1. Objective:**<br>Provide for supervision of all state-chartered credit unions | | |
| **Outcomes:** | | |
| Percentage of Credit Unions Receiving Regular Examinations Annually | 95% | 95% |
| Number of Credit Unions Improving Code Rating | 55 | 55 |
| **B.1.1. Strategy:** EXAMINATION & SUPERVISION<br>Perform cost-effective, comprehensive annual examinations on all credit unions and follow-up examinations as necessary. Pursue enforcement actions or administrative remedies and direct supervision when deemed appropriate. | $ 1,108,685 | $ 1,110,440 |
| **Outputs:** | | |
| Number of Regular Examinations Performed | 297 | 289 |
| Number of Follow-Up Examinations Performed | 60 | 60 |
| **Efficiencies:** | | |
| Average Cost per Regular Examination | 3,954 | 3,954 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 29,608 | $ |
| **Grand Total,** CREDIT UNION DEPARTMENT | $ 1,310,937 | $ 1,285,829 |

**Schedule of Exempt Positions and Per Diem of Commission Members**

| | | |
|---|---|---|
| Commissioner | $80,661 | $80,661 |
| Per Diem of Commission Members | 540 | 540 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 12.4% | 12.4% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Credit Union Department Expense Fund No. 510.

## CREDIT UNION DEPARTMENT
(Continued)

2. **Appropriation of Receipts.** There is hereby appropriated to the Credit Union Department all monies received as incidental or necessary to the implementation of Supervision or Conservatorship Proceedings authorized under Article 2461-1, Section 10.01, Texas Credit Union Act of 1975, as amended. Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisor or conservator.

3. **Receipts Authority.** The Credit Union Department is hereby authorized to accept funds from any source whatsoever for payment of costs incident to attending graduate schools of banking, seminars, conferences, or any other training or educational activity considered by the Commissioner to be to the benefit of the agency and for reimbursement by the National Credit Union Share Insurance Fund, or any other insurer, for costs incidental to examination or supervision of credit unions.

4. **Study of Special Needs.** It is the intent of the Legislature that the Credit Union Department conduct a study relating to the unique needs of individuals living in rural areas, and of other underserved populations of the state, for the services provided by credit unions. The Credit Union Department shall report the findings of this study and any resulting recommendations to the Seventy-fourth Legislature not later than January 1, 1995.

5. **Reporting Contingency.** All of the funds appropriated above are contingent upon the completion and submission of a report by the Texas Credit Union Commission to the Senate Finance Committee and House Appropriations Committee by May 25, 1993. The report shall determine if any laws or ethics rules were violated by soliciting membership for a trade group composed of institutions under the commissioner's regulatory supervision. In addition, the report shall contain an explanation of all regulatory and administrative actions with regard to Texas Share Guaranty Credit Union and a full accounting of TSGCU's assets since it was placed in conservation. The Commission shall cooperate with the State Auditor's office and any other relevant agencies in preparing this report.

## DEPARTMENT OF CRIMINAL JUSTICE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROVIDE PRISON DIVERSIONS<br>To provide diversions to traditional prison incarceration by the use of probation services and other community-based programs | | |
| **A.1. Objective:**<br>Provide funding for probation diversionary programs | | |
| **Outcomes:** | | |
| Felony Probation Revocation Rate | 8% | 8% |
| **A.1.1. Strategy:** BASIC SUPERVISION<br>Secure and distribute funding necessary to provide adequate basic probation services that meet required levels of supervision | $ 77,859,431 | $ 86,997,630 |

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Felony Probationers Under Level III Supervision | 69,180 | 77,454 |
| **A.1.2. Strategy:** DIVERSION TARGET PROGRAMS | | |
| Allow for the development of programs to divert adult offenders to community-based programs and away from traditional incarceration | $ 96,676,099 | $ 97,376,099 |
| **Outputs:** | | |
| Number of Residential Beds Funded | 1,740 | 1,740 |
| **A.1.3. Strategy:** COMMUNITY CORRECTIONS | | |
| Provide formula-allocated aid to community-based correctional programs to encourage the development of alternatives to incarceration | $ 45,427,912 | $ 45,427,912 |
| **Outputs:** | | |
| Number of Residential Beds Funded | 2,020 | 2,020 |
| **Total, Objective A.1:** Provide funding for probation diversionary programs | $ 219,963,442 | $ 229,801,641 |
| **Total, Goal A:** PROVIDE PRISON DIVERSIONS | $ 219,963,442 | $ 229,801,641 |
| **B. Goal:** SPECIAL NEEDS OFFENDERS | | |
| To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination | | |
| **B.1. Objective:** | | |
| Divert special needs offenders into treatment alternatives | | |
| **Outcomes:** | | |
| Percentage of Special Needs Offenders Diverted From Incarceration | 15% | 15% |
| **B.1.1. Strategy:** SPECIAL NEEDS PROJECTS | | |
| Provide projects that coordinate multi-agency efforts for special needs offenders through case management and treatment services | $ 4,777,365 | $ 4,777,365 |
| **Outputs:** | | |
| Number of Special Needs Offenders Placed | 600 | 600 |
| **C. Goal:** INCARCERATE FELONS | | |
| To provide for confinement, supervision, rehabilitation and reintegration of adult felons {Sec. 493.001(1), Texas Government Code} | | |
| **C.1. Objective:** | | |
| Confine and supervise felons as allowed by capacity | | |
| **Outcomes:** | | |
| Number of Inmates Paroled or Released Through the Parole in Absentia Process | 46,600 | 46,350 |
| Percentage of Health Care Facilities Accredited by National Commission on Correctional Health Care | 100% | 100% |
| Percentage Change in Cost of Support Services per Inmate Day Compared to FY 1992 | 1.35% | -3.89% |
| **C.1.1. Strategy:** SECURITY/CLASSIFICATION | | |
| Provide security resources and a classification system that ensures an appropriate environment | $ 439,577,348 | $ 502,767,863 |
| **Outputs:** | | |
| Number of Inmates Incarcerated | 67,059 | 84,323 |
| **Efficiencies:** | | |
| Security and Classification Costs Per Inmate Day | 18.58 | 17.05 |
| **C.1.2. Strategy:** INSTITUTION GOODS/SERVICE | | |
| Provide goods and services necessary to house and | | |

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | | |
|---|---|---|
| maintain the inmate population and operate institutional facilities | $ 216,226,164 | $ 214,799,185 |
| **Outputs:** | | |
| Meals Provided Daily for Inmates Based Upon Three Meals Per Day | 205,761 | 262,203 |
| Articles of Clothing Produced | 2,229,500 | 2,867,000 |
| **Efficiencies:** | | |
| Support Services Cost Per Inmate Day | 7.25 | 6.87 |
| **C.1.3. Strategy:** HEALTH/PSYCHIATRIC CARE | | |
| Maintain and support a professional physiological, psychiatric, and psychological health care program capable of providing quality services to all inmates | $ 161,130,294 | $ 185,712,719 |
| **Outputs:** | | |
| Outpatient Medical Visits | 3,107,327 | 3,560,194 |
| Psychiatric Inpatient Average Daily Census | 1,404 | 1,527 |
| Outpatient Psychiatric Visits | 3,969 | 4,548 |
| **Efficiencies:** | | |
| Health Care Cost Per Inmate Day | 6.45 | 5.92 |
| **Total, Objective C.1:** Confine and supervise felons as allowed by capacity | $ 816,933,806 | $ 903,279,767 |
| **C.2. Objective:** | | |
| Provide services to support rehabilitation of convicted felons | | |
| **Outcomes:** | | |
| Percentage Change in Number of Inmates Assigned to Correctional Industries Program Compared to FY 1992 | 27.7% | 39.6% |
| Number of Degrees, Vocational, and Journeyman Certificates Awarded | 2,467 | 2,586 |
| RIO Secured Employments | 11,101 | 11,101 |
| Percentage of Semi-annual Institutional Adjustment Reviews Resulting in Significant Changes in Programmatic Assignments | 40% | 40% |
| Number of Inmates Successfully Completing Substance Abuse Programming (ITC and SAFPF) | 4,251 | 7,798 |
| Number of Inmates Completing Substance Abuse Counseling Program | 33,298 | 38,150 |
| **C.2.1. Strategy:** ON-THE-JOB TRAINING | | |
| Prepare the inmate for reintegration into society by providing the opportunity for on-the-job training in a marketable skill so that suitable employment may be obtained upon release | $ 48,401,592 | $ 52,503,375 |
| **Outputs:** | | |
| Number of Factories Operated | 46 | 52 |
| **C.2.2. Strategy:** ACADEMIC/VOCATIONAL SKILL | | |
| Offer post-secondary academic and vocational training needed for the further development of mental and job skills | $ 8,041,222 | $ 11,355,084 |
| **Outputs:** | | |
| Inmate Students Enrolled | 15,676 | 16,066 |
| **C.2.3. Strategy:** PROJECT RIO/JOB PLACEMENT | | |
| Provide a job assessment system that bridges the gap between the education and training received during incarceration and job placement in the community upon release | $ 7,407,870 | $ 7,835,617 |
| **Outputs:** | | |
| Employability Development Plans Completed and Provided to the Texas Employment Commission | 17,500 | 20,000 |

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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|---|---|---|
| **C.2.4. Strategy:** TREAT SPECIAL NEED FELONS<br>Provide screening during the diagnostic/intake process that identifies special needs and offers ongoing treatment and counseling services during period of incarceration and following release | $ 14,927,185 | $ 17,128,356 |
| **Outputs:** | | |
| Number of Semi-annual Institutional Adjustment Reviews Completed | 117,348 | 136,932 |
| Number of Mentally Ill Releasees Receiving Psychological Counseling | 50 | 50 |
| Number of Sex Offenders Receiving Psychological Counseling | 1,500 | 1,500 |
| Number of Mentally Retarded Releasees Receiving Services | 65 | 70 |
| **C.2.5. Strategy:** SUBSTANCE ABUSE TREATMENT<br>Provide a substance abuse treatment program with well defined goals that includes a highly structured work environment, education, a graded system of rewards/sanctions, regular scheduled evaluation, and provides for post-release continuum of care (H.B. 93) | $ 45,547,856 | $ 59,173,507 |
| **Outputs:** | | |
| Number of Inmates in In-Prison Therapeutic Community Substance Abuse Treatment Program | 1,500 | 2,000 |
| Number of Inmates in Substance Abuse Felony Punishment Centers | 2,250 | 7,500 |
| Number of Releasees Receiving Substance Abuse Outpatient Services | 2,400 | 6,200 |
| **Total, Objective C.2:** Provide services to support rehabilitation of convicted felons | $ 124,325,725 | $ 147,995,939 |
| **C.3. Objective:**<br>Provide services to support and assist reintegration of felons | | |
| **Outcomes:** | | |
| Percent Compliance With Pre-Release Facility Operating Plan | 78% | 78% |
| Number of Inmates Successfully Completing Work Facility Program | 375 | 375 |
| **C.3.1. Strategy:** PRE-RELEASE PROGRAMS<br>Operate pre-release centers that provide eligible inmates within two (2) years of release, with substantially full-time work, educational and/or pre-release programming (S.B. 251) | $ 27,017,300 | $ 54,371,617 |
| **Outputs:** | | |
| Number of Inmates in Pre-Release Centers | 2,000 | 4,000 |
| **C.3.2. Strategy:** RESIDENTIAL PAROLE<br>Provide sufficient resources to ensure adequate surveillance and control of clients residing in pre-parole transfer, halfway houses, and work release facilities; and ensure residents receive appropriate assistance in making the transition from prison to community life | $ 30,731,773 | $ 30,731,773 |
| **Outputs:** | | |
| Number of Pre-Parole Transferees in Halfway Houses | 1,434 | 1,434 |
| Number of Inmates in Work Release Facilities | 500 | 500 |
| **Total, Objective C.3:** Provide services to support and assist reintegration of felons | $ 57,749,073 | $ 85,103,390 |

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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|---|---|---|
| **Total, Goal C:** INCARCERATE FELONS | $ 999,008,604 | $ 1,136,379,096 |
| **D. Goal:** ACCEPT INMATES IN 45 DAYS<br>To fulfill the legislative declaration that TDCJ-ID will accept inmates housed in county jails no later than the 45th day after all processing is complete (H.B. 93) | | |
| **D.1. Objective:**<br>Expand capacity for confinement of felons | | |
| **Outcomes:** | | |
| Number of Paper-Ready Inmates in County Jails | 14,730 | 12,420 |
| Percentage Reduction in County Jail Backlog as Result of Prison Beds Completed | | |
| **D.1.1. Strategy:** CONSTRUCT NEW PRISON BEDS<br>Construction of additional prison beds according to projected level of need (based on Criminal Justice Policy Council projections) | $ 495,200,000 | $ U.B. |
| **Outputs:** | | |
| Number of Beds Brought on Line | 4,500 | 17,800 |
| **D.1.2. Strategy:** BACKLOG PAYMENT TO COUNTY<br>Payments to counties for jail backlog as authorized by H.B. 93 | $ 205,000,000 | $ U.B. |
| **Outputs:** | | |
| Number of Counties Receiving Payments | 225 | 225 |
| **D.1.3. Strategy:** BACKLOG MITIGATION | $ 91,300,000 | $ 91,300,000 |
| **Total, Objective D.1:** Expand capacity for confinement of felons | $ 791,500,000 | $ 91,300,000 |
| **Total, Goal D:** ACCEPT INMATES IN 45 DAYS | $ 791,500,000 | $ 91,300,000 |
| **E. Goal:** OPERATE PAROLE SYSTEM<br>To provide supervision and administer the range of options and sanctions available for felons' reintegration back into society following release from confinement | | |
| **E.1. Objective:**<br>Evaluate eligible inmates for parole/clemency | | |
| **Outcomes:** | | |
| Number of Inmates Released on Parole or Mandatory Supervision | 38,800 | 42,820 |
| Number of Release Certificates Issued | 39,800 | 43,820 |
| **E.1.1. Strategy:** BOARD PARDONS & PAROLES<br>Consider eligible prisoners for release prior to completion of their sentence of confinement and exercise statutory authority for decision-making relative to parole or acts of clemency | $ 1,823,149 | $ 1,830,354 |
| **Outputs:** | | |
| Number of Parole Cases Considered | 65,589 | 68,021 |
| **E.1.2. Strategy:** PAROLE SELECTION<br>Provide necessary support to the Board of Pardons and Paroles and ensure compliance with all statutory requirements for parole, mandatory release, and executive clemency actions | $ 3,842,191 | $ 3,865,904 |
| **Outputs:** | | |
| Number of Parole Cases Processed | 38,800 | 42,820 |
| **Total, Objective E.1:** Evaluate eligible inmates for parole/clemency | $ 5,665,340 | $ 5,696,258 |

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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|---|---|---|
| **E.2. Objective:** | | |
| Perform basic supervision and sanction services | | |
| **Outcomes:** | | |
| Percentage of Releasees Successfully Discharging Parole/ Mandatory Supervision | 11% | 11% |
| Release Revocation Rate | 18% | 18% |
| Releasees Placed in Intermediate Sanction Facilities | 5,976 | 5,976 |
| **E.2.1. Strategy:** PAROLE SUPERVISION | | |
| Supervise releasees according to legally-mandated ratios and conduct revocation hearings as required by law | $ 59,392,057 | $ 61,854,306 |
| **Outputs:** | | |
| Number of Pre-Revocation Warrants Issued | 46,302 | 50,478 |
| Number of Preliminary/Revocation Hearings Conducted | 10,685 | 11,649 |
| **E.2.2. Strategy:** PAROLE SANCTIONS | | |
| Provide facilities for the temporary confinement of technical parole/mandatory release violators which serve as a punitive option to full revocation | $ 25,171,110 | $ 25,171,110 |
| **Outputs:** | | |
| Number of Releasees in Intermediate Sanction Facilities | 1,797 | 1,797 |
| **Efficiencies:** | | |
| Intermediate Sanction Facility Cost Per Resident Day | 38.38 | 38.38 |
| **Total, Objective E.2:** Perform basic supervision and sanction services | $ 84,563,167 | $ 87,025,416 |
| **Total, Goal E:** OPERATE PAROLE SYSTEM | $ 90,228,507 | $ 92,721,674 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 18,411,552 | $ |
| **Grand Total,** DEPARTMENT OF CRIMINAL JUSTICE | $ 2,123,889,470 | $ 1,554,979,776 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,543,189,222 | $ 1,500,986,482 |
| State Highway Fund No. 006 | 6,000,000 | |
| Industrial Revolving Fund No. 156 | 48,034,472 | 52,127,518 |
| Department of Corrections Mineral Fund No. 272 | 1,100,000 | 1,100,000 |
| Criminal Justice Planning Fund No. 421 | 765,776 | 765,776 |
| Bond Proceeds - General Obligation Bonds | 524,800,000 | |
| **Total, Method of Financing** | $ 2,123,889,470 | $ 1,554,979,776 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $94,420 | $94,420 |
| Bond Debt Service | $ 112,337,096 | $ 174,474,778 |
| Administrative and Support Cost as a Percent of Expenditures | 1.8% | 2.2% |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | | |
|---|---|---|
| a. Construction of Buildings and Facilities: | | |
| (1) Construction of one one-thousand bed regional center | $ 28,000,000 | $ U.B. |
| (2) Construction of 10,000 state prison jail beds | 169,200,000 | U.B. |
| (3) Construction of 12,000 state prison jail beds | 258,800,000 | U.B. |
| (4) Regional Medical Facility | 15,000,000 | U.B. |
| (5) Transient Holding Area | 3,200,000 | U.B. |
| (6) Warehouse Space | 3,000,000 | U.B. |
| (7) Agricultural Facilities | 10,000,000 | U.B. |
| (8) West Texas Hospital | 8,000,000 | U.B. |
| b. Repair or Rehabilitation of Buildings/Facilities: | 29,600,000 | U.B. |
| (1) Sanitary and Environmental Improvements | | |
| (2) Roof Repair and Replacement | | |
| (3) Safety Improvements | | |
| (4) Kitchen Improvements | | |
| (5) Construction Equipment Repair/Replacement | | |
| (6) Employee Housing Repair | | |
| (7) TDCJ Future Needs and Minor Construction | | |
| c. Construction of Roads: | 6,000,000 | U.B. |
| d. Acquisition or Lease-purchase of Information Resource Technologies: | 3,483,816 | 5,927,999 |
| (1) Mainframe Upgrade and Peripheral Equipment | | |
| (2) Imaging Systems Acquisition | | |
| (3) Local Area Network | | |
| e. Transportation Items: | 3,890,281 | 7,273,518 |
| (1) Vehicle Fleet-Scheduled Replacement | | |
| (2) Vehicle Fleet-Additional Capacity | | |
| f. Acquisition or Lease-Purchase of Capital Equipment and Items: | 3,042,897 | 5,581,835 |
| (1) Tractors-Agriculture | | |
| (2) Agricultural Equipment-Replacement | | |
| (3) Heavy Maintenance Equipment | | |
| (4) Manufacturing Equipment-Replacement | | |
| (5) Laundry Equipment-Replacement | | |
| (6) Copier/Duplicator-Replacement | | |
| (7) Copier/Duplicator-New Units | | |
| (8) Ambulance Chassis-Replacement | | |
| Total, Capital Budget | $ 541,216,994 | $ 18,783,352 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 10,310,847 | $ 18,749,739 |
| Bonded Construction Funds | 524,800,000 | U.B. |

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | | |
|---|---|---|
| State Highway Fund No. 006 | 6,000,000 | U.B. |
| Industrial Revolving Fund No. 156 | 106,147 | 33,613 |
| Total, Method of Financing (Capital Budget) | $ 541,216,994 | $ 18,783,352 |

CONSTRUCTION, REPAIRS AND RENOVATION:

2. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Director of the Institutional Division during construction or repair of buildings or installation of fixed equipment in such buildings. The State Classification Officer shall approve job titles and rates of pay for such salaried positions.

3. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated or reappropriated for construction, repairs, and renovation, including construction of additional capacity, and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ-ID must maintain adequate detailed records to support such summary transfer amounts.

4. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, for the Texas Department of Criminal Justice - Institutional Division in the general appropriations made and/or reappropriated by the Seventy-first Legislature, Second Called Session, 1989 (Senate Bill 222) for Construction Appropriations (including funds from the Mineral Fund No. 272), and the Capital Trust Fund, and any unexpended balances remaining from the appropriations, reimbursements and/or transfers authorized by the Seventy-first Legislature, (House Bill 1477, Regular Session, Senate Bill 13, Sixth Called Session) or by the Seventy-Second Legislature (House Bill 2110, Regular Session, House Bill 1, First Called Session or House Bill 93, Second Called Session), are hereby reappropriated to the Texas Department of Criminal Justice - Institutional Division for the biennium beginning September 1, 1993, for the same purpose or for transfer and use in completing other authorized building projects in authorized amounts, provided that such reappropriated funds shall not be expended without approval of the Board of Criminal Justice and that copies of such approvals shall be filed with the Governor and the Legislative Budget Board.

5. **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice - Institutional Division is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

OTHER PROVISIONS:

6. **Medicaid Services for Special Needs Offenders Funded by the Pardons and Parole Division, the Community Justice Assistance Division, and the Texas Council on Offenders with Mental Impairments.** Within appropriations made above, the Department of Criminal Justice will maximize Medicaid funding for offenders with mental illness and/or mental retardation who, through interagency contracts with the Department's divisions or the Council on Offenders with Mental Impairments, receive services from Community Mental Health and Mental Retardation Authorities. The department shall accomplish this goal by:

   a. Ensuring that when Medicaid-reimbursable services are funded by the Department (for Medicaid-eligible special needs offenders) through state or local interagency contracts with Mental Health and Mental Retardation centers, the department's share of the service cost constitutes no more than the state share of the cost of the Medicaid services.

   b. Developing, by September 1, 1993, an interagency agreement with the Texas Department of Mental Health and Mental Retardation (in coordination with the Texas Council on Offenders with Mental Impairments) that standardizes interagency policy on contracts between criminal justice agencies and MHMR authorities. The interagency agreement should specify that both agencies will use Medicaid funding for special needs services whenever possible and that the criminal justice agency's share of the service cost will constitute no more than the state share of the cost of the Medicaid services.

7. **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

8. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice - Institutional Division is authorized to adjust salaries of Correctional Officers I, Correctional Officers II, Correctional Officers III, and Sergeants of Correctional Officers positions to rates within the designated salary group, not to exceed Step 6, for the purpose of recruiting, employing and retaining career correctional personnel. Merit raises are prohibited for all Correctional Officers and Sergeants of Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.

9. **Transfer Authority.** Subject to Capital Budget provisions contained in this act the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

   Funds may be transferred between goals; provided, that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Legislative and Executive Budget offices.

10. **State-Owned Housing Authorized.**

   a. The Executive Director, Directors, Deputy Directors, Assistant Directors, Wardens, Psychologists, Physicians, Dentists, the Director of Classification, and the Director of Food Service may be authorized to reside in state-owned housing free of charge.

   b. Other department employees may be authorized to reside in employee housing free of charge if they are in job classification titles for which residence in state-owned housing is required under policies adopted by the Board of Corrections in January 1984.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

c. No employees other than those listed above may be authorized to reside in state-owned housing unless rental fees are charged for the housing, with the exception that employees shall not be charged for residing in employee dormitories or an area in which to locate a privately owned mobile home. Fees for employee housing are reappropriated to be used for maintaining employee housing.

d. Where Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) housing is unavailable, physicians required under TDCJ-ID rules to maintain a residence in the immediate vicinity of their assigned place of duty as a condition of employment, upon written authorization of the Director of the TDCJ-ID, may be paid from funds appropriated by this Act to the Texas Department of Criminal Justice, a housing allowance in an amount not to exceed $6,000 per annum in addition to the salary rates specified in this Act. It is the intent that this authorization be used to prevent critical vacancies within the department. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

e. The Texas Department of Criminal Justice shall develop a schedule of rental rates and utility charges sufficient to achieve general revenue related savings of $428,000 in each year of the biennium. The Comptroller of Public Accounts is hereby directed to reduce the appropriation to the Department by $428,000 in each year of the biennium beginning September 1, 1993.

11. **Utilities.**

a. Utilities shall be provided free of charge for employees authorized to reside in state-owned housing free of charge under the provisions of subsection a. of rider 10 above.

b. None of the funds appropriated above shall be utilized to pay more than one-half of the metered utility bills of employees required to reside in state-owned housing under policies adopted by the Board of Corrections in January 1984. The metered usage times a composite rate based on a prior full twelve-month billing cycle from the previous year will be considered compliance. Water is not considered a utility for purposes of this subsection.

c. None of the funds appropriated above shall be used to pay the utility bills of any employee residing in state-owned housing who is required to pay a rental fee for the housing. For purposes of this subsection the rate calculation for utilities will be the same as that in subsection b. Water is considered a utility for the purposes of this subsection and a flat rate of $10.00 per month shall be sufficient for compliance.

d. Fees collected from employees for utilities are reappropriated to the line item from which expenditures were made.

12. **Meals Authorized.** Department employees assigned to work inside prison units or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. Fees for meals are reappropriated to the item from which expenditures were made.

13. **Laundry Service.** The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. Fees collected for laundry and other services are reappropriated to the line item from which the expenditures were made.

14. **Payroll Deduction.** Fees for housing, utilities, meals and laundry/dry cleaning and other services will be made by payroll deduction whenever practical.

15. **Inmate Labor.** It is the intent of the Legislature that inmate labor not be provided to employees other than those authorized inmate labor on August 31, 1985.

16. **Recreational Facility Fees.** Fees charged for recreation facilities owned and operated by the Department are to be deposited in a special account in the State Treasury. Any balances on hand August 31, 1993, and all revenues collected are hereby reappropriated for the 1994-95 biennium for the operation and maintenance of the facilities.

17. **Restriction, Food Service.** The Texas Department of Criminal Justice - Institutional Division may provide food items to employees in employee dining facilities, only after the food requirements of inmates are met. The food served to inmates shall be of the same quality as food served to employees.

18. **Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in riders 10. through 13. specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees. The Board of Criminal Justice policy and a list of the employees approved to receive these benefits shall be filed annually with the Governor's Office of Budget and Planning, the Legislative Budget Board, and the Legislative Reference Library.

19. **Appropriation of Receipts.** All receipts from the operation of the prison unit commissaries, prison-sponsored recreational shows and entertainment, all gifts and all other income for inmate welfare accruing together with balances at the beginning of each year of the biennium beginning September 1, 1993, and deposited in the local Educational and Recreational Fund, are hereby appropriated to the Department of Criminal Justice - Institutional Division subject to the following provisions:

    a. Salaries of personnel employed out of the Educational and Recreational Fund shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    b. Such fund shall be expended only with the advance, written approval of the Board of Criminal Justice.

    c. It is the intent of the Legislature that such Educational and Recreational Funds shall be expended first for the purpose of meeting Ruiz requirements for construction, maintenance, equipment and operations of recreation facilities and for the income producing operations of the fund. Any balances remaining after meeting Ruiz requirements may be expended for non-court related activities.

20. **Employee Medical Care.** It is expressly provided that guards and other employees of the Texas Department of Criminal Justice - Institutional Division, when injured in the performance of their duties, are to be given free medical attention and hospitalization by the prison physicians and prison hospital paid or financed from the foregoing appropriations, in accordance with Chapter 44, Acts, Forty-first Legislature, First Called Session, House Bill No. 19.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

21. **Petty Cash Fund Authorized.** The Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 1993, and may be used to advance or reimburse transfer agents for the care and maintenance of convicts while enroute to Huntsville from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice - Institutional Division.

22. **Disposition of Fund Balance.** The State Comptroller shall transfer any cash fund balances in the Industrial Revolving Fund No. 156 in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year.

23. **Revolving Fund Authorized.** The Discharged Convicts Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 1993, and is deposited in a bank or banks in Texas; and all discharged, paroled, or pardoned convicts shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice - Institutional Division.

24. **Classification of Industrial Enterprises.** It is provided that the canning plant, dairy, and packing house operations shall be included as industrial enterprises insofar as they enter into interagency contracts.

25. **Appropriation, Agriculture Receipts.** It is the intent of the Legislature that each year of the biennium the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) may exchange agricultural products for other agricultural products and finished goods, and revenue accruing from the sale of agricultural commodities or livestock is reappropriated to the TDCJ-ID. Other revenues deposited are reappropriated as they apply to sales of equipment, salvage, refunds and to recover damage claims. Any unexpended balance up to $2,000,000 remaining from revenues August 31, 1993 and August 31, 1994 is reappropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years.

26. **Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in Article V, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and his supervisor.

27. **Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations and gifts, including those of real property, for the programs and projects of the agency. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage of or accepting such funds, the board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.

28. **Hazardous Duty Pay.** For the biennium beginning September 1, 1993, the Department of Criminal Justice is authorized to pay hazardous duty pay at a rate of Seven Dollars ($7.00) per month for each year of state service up to and including the 30th year for the following positions:

## DEPARTMENT OF CRIMINAL JUSTICE
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a. All persons classified as Correctional Officer I through Warden.

b. All other employees assigned to work on a unit and whose job routinely requires direct contact with inmates. Examples of such positions include: Farm Manager; Livestock Supervisor; Maintenance Foreman; Shop Foreman; Medical Assistant; Food Service Supervisor; Steward; Education Consultant; Commodity Specialist; and Correctional Counselors.

c. Employees assigned to administrative offices whose job requires routine direct contact with inmates. Examples of such positions include, but are not limited to: Investigators; Compliance Monitors; Accountants routinely required to audit unit operations; Sociologists; Interviewers; Classification Officers; Supervising Counselors.

d. Administration positions whose jobs require response to emergency situations involving inmates. Examples of such positions include but are not limited to: Executive Director; Director; Deputy Directors; Assistant Directors; and not more than 25 Administrative Duty Officers.

e. It is the legislative intent that all persons receiving hazardous duty pay as of August 31, 1985 continue to receive it. However, all persons hired after August 31, 1985 must occupy positions approved by the Board of Criminal Justice meeting the above criteria to receive hazardous duty pay. The Department of Criminal Justice - Institutional Division shall use the eligibility criteria to draw hazardous duty pay contained in Sections a. through e. of this rider to certify custodial officers as required by Vernon's Annotated Civil Statutes, Title 110B, Section 25.505.

f. Full-time employees and officials of the Pardons and Paroles Division who have routine direct contact with inmates of any penal or correctional institution or with administratively released prisoners subject to the jurisdiction and/or the supervision of the Pardons and Paroles Division.

g. The department shall file a report annually with the Governor's Office and the Legislative Budget Office indicating the numbers and position titles of employees authorized to receive hazardous duty pay.

29. **Reimbursement of Expenses.** Notwithstanding other provisions of this Act, and due to the irregularity of flight time and schedules, Texas Department of Criminal Justice pilots are authorized reimbursement for actual meal and lodging expenses up to, but not to exceed the maximum rates allowable for a full day as specified in Article V of this Act.

30. **Aircraft Authorization.** The Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) is authorized to own or lease, operate, and maintain one airplane and two helicopters and to replace them if necessary. In the event that a temporary need arises, the TDCJ-ID is authorized to expend funds for the lease or rental of aircraft or helicopters on an as needed basis.

31. **Employee Medical Expenses.** Appropriations made in this Act not otherwise restricted in use may also be expended for paying necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk of peril of bodily injury or harm.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

32. **Salary Limitation - "Barber Funds."** None of the funds appropriated above shall be expended for the payment of salaries for employees who are involved in the collection of "barber" funds, or any other funds which are solely for the benefit of employees, during the employee's normal working hours.

33. **Employee Classification Plan Variance - Wardens.** Notwithstanding other provisions of this Act relating to the Position Classification Plan, the Department of Criminal Justice may hire at any step within the appropriate salary pay group for Warden I and Warden II positions. It is the intent of the Legislature that this provision be used to enable the Department to acquire qualified Wardens.

34. **Employment Limitation.** It is the intent of the Legislature that no one shall be employed by the Department of Criminal Justice who, in the course of his official duties, conducted business with individuals or firms with which the employee has either a direct or indirect financial interest.

35. **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor's Office, the Legislative Budget Board and the appropriate legislative oversight committees at the beginning of each fiscal year.

36. **Appropriation of Receipts - Mariel Cubans.** Any funds received by the department for incarceration of Mariel Cubans may be retained by the department and are appropriated for agency operations.

37. **Expenditure Limitation - Tobacco Products.** None of the funds appropriated to the Department of Criminal Justice may be used to provide tobacco products, free of charge, to inmates.

38. **Residential Status of Inmates.** All inmates of the Texas Department of Criminal Justice - Institutional Division are, for educational purposes only, residents of the State of Texas.

39. **Review of Construction Change Orders.** It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID), upon the review of any change order, develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ-ID is encouraged to hold such party financially responsible.

40. **Expenditure Limitation - Cosmetic Surgery.** The Department shall not expend any funds to provide elective cosmetic surgery to inmates until having developed a written policy pertaining to the provision of cosmetic surgery. It is the intent of the Legislature that no funds be expended to provide cosmetic surgery to any inmate unless the Department determines that the inmate suffers from a significant physical disfigurement and from psychological problems attributable to that physical disfigurement.

41. **Utilization of Existing Correctional Facilities.** It is the intent of the Legislature that full consideration be given to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing or contracting for operations if agreements can be reached which are beneficial to the State.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

42. **Expenditure for Medical Procedures.** The Department of Criminal Justice - Institutional Division is authorized to expend funds for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employees' job assignment or when considered necessary due to potential or existing litigation.

43. **Sex Offender Treatment Program.**

    a. Of the amounts appropriated above a minimum of $750,000 each year shall be used to support a treatment program for sex offenders. The department shall continually monitor the overall implementation of the program.

    b. It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division, in cooperation with other appropriate agencies, identify inmates which are either serving time for a sexual assault-related offense, or can otherwise be identified as being high-risk or high-probability for future like behavior. These inmates shall be segregated from the rest of the TDCJ-ID population to the extent that this is practicable, and placed in the Ramsey units in the Houston-Galveston area. In addition, the Texas Department of Criminal Justice - Institutional Division shall make every possible effort to take advantage of resources and professional personnel associated with institutions of higher education in the area in an attempt to develop programs to habilitate these targeted inmates.

44. **Management Training Program.** The Texas Department of Criminal Justice may expend funds appropriated above for the purpose of establishing and maintaining a management training program. Employees participating in this program are exempted from the State Classification Plan while participating in the program and the department may pay moving expenses for an employee to participate in the program.

45. **Payments - County Prosecutors.** Out of funds appropriated above the district clerks in counties with operational prison units are to be allocated during each year of the biennium, an amount not to exceed $12,000 annually, to be allocated in equal monthly installments for the purpose of supporting enhanced efforts to prosecute persons charged with controlled substances violations on Texas Department of Criminal Justice property.

46. **Employment of Medical Personnel.** The Texas Department of Criminal Justice - Institutional Division may not establish eligibility requirements for use in hiring or promoting personnel for medical positions that are more restrictive than applicable requirements provided by Texas occupational licensing statutes, by rules or regulations promulgated pursuant to those statutes, or by any applicable court stipulations or decrees. This provision shall not prohibit the department from establishing requirements related to work experience.

47. **Rusk Operations.** When completed the 1,000 bed regional center located at Rusk shall supply support services to the existing Skyview Unit.

48. **Review of Unit Locations.** It is the intent of the Legislature that the funds appropriated to the Department of Criminal Justice for additional capacity be expended in the most cost-effective manner possible. For this purpose, full consideration should be given to utilizing existing correctional facilities and personnel and property in the location, construction and operation of additional units.

49. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 1993 are considered encumbered and may be carried forward to fiscal year 1994.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

50. **Appropriation of Controlled Substance Fund.** All amounts received under Chapter 59, Code of Criminal Procedure, and Chapter 71, V.A.T.S., by the Texas Department of Criminal Justice and deposited to the credit of the Controlled Substance Fund No. 098, are hereby appropriated to the Department of Criminal Justice to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

51. **Appropriation Unexpended Balances.** In order to operate new prison units or programs designed to mitigate county jail crowding, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 1994 are hereby reappropriated to the Department for fiscal year 1995 contingent upon written notification to the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 30 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried forward into fiscal year 1995 under authority of this provision.

52. **Prison Prosecution Unit.** Under the authority of Article 104.003 Code of Criminal Procedure and Article 5, § 21 of the Texas Constitution, the Special Prison Prosecution Unit Board of Directors are to be allocated an amount not to exceed $765,776 each year of the biennium, for the purpose of providing salaries and fringe benefits for the prosecution by the Special Prison Prosecution Unit of felony offenses committed by prisoners of the Texas Department of Criminal Justice-Institutional Division (TDCJ-ID), and for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency.

    The funds appropriated by this provision shall be used by the Special Prison Prosecution Unit Board of Directors, comprised of the elected prosecutors from each county with prison units operated by TDCJ, to employ the services of legal and support staff who will be directly responsible to the Board of Directors in the performance of their responsibility.

    The Texas Department of Criminal Justice-Institutional Division must receive quarterly a report from the Board of Directors, submitted in a form prescribed by TDCJ-ID, before funds subject to this provision may be granted to the counties through the Board of Directors.

    The counties eligible for compensation under this provision are those with operational prison units operated by TDCJ.

53. **Council on Impaired Offenders.** The department shall continue current administrative, client services, and pilot project services of the Council on Offenders with Mental Impairments.

54. **Parole Supervision Ratio.** It is the intent of the Legislature that in fiscal years 1994 and 1995 a ratio of 75 active releasees to one parole officer be maintained. The ratio will be calculated by dividing the number of supervising parole officers and caseworkers currently employed into the total number of releasees supervised, exclusive of those under intensive supervision, for which a ratio of 25 releasees to one supervising officer is to be maintained. In the event that this ratio is not maintained, the Pardons and Paroles Division shall file a statement documenting the reasons for noncompliance with the Legislative Budget Board and the Governor's Office of Budget and Planning.

55. **Supply Revolving Fund Authorized.** The State Comptroller shall establish a separate account from which consumable supply costs shall be paid. From funds herein appropriated, the agency may establish, maintain, and operate on a reimbursable basis a supply revolving fund which will contribute to the efficiency and economical operation of the agency.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Rules shall be established to avoid depletion of the revolving fund. To reimburse the fund from which expenditures are made, the agency may make fund transfers from the appropriations of the activities which receive the supplies or may submit purchase vouchers through the Office of the State Comptroller.

56. **Reporting Requirement.** The Pardons and Paroles Division shall include in the performance reports submitted to the Legislative Budget Board and the Governor's Office of Budget and Planning a separate section related to intermediate sanction facilities. This section shall report the expenditures related to such facility or facilities and include information on workload measures as developed by the Legislative Budget Office and the Governor's Office of Budget and Planning.

57. **Parole Office Site Selections.** When selecting potential sites for parole office locations, the lowest and best bid should be accepted, in accordance with the bid specifications, based on the adequacy of space and other specified factors that determine whether the site is acceptable for its intended purpose.

    Site selection should be based on factors that are relevant to the efficiency and adequacy of the facility.

58. **Misdemeanor Funding.** The Community Justice Assistance Division shall distribute funds at a rate not to exceed $.67 per day for each misdemeanor probationer on active status. Funding for each misdemeanor probationer may not exceed the equivalent of 182 days per misdemeanor probationer added to the case load. The Community Justice Assistance Division is authorized to permit or require that a portion of a department's allocation for misdemeanants be used for special misdemeanor programs including specialized caseloads and DWI monitoring.

59. **Reimbursement of Unexpended Balances.** The Community Justice Assistance Division shall maintain procedures to ensure that the state is refunded all future unexpended balances of state funds held by local adult probation departments.

60. **Priority Distribution-Discretionary Grants.** It is the intent of the Legislature that in the distribution of discretionary grants; priority shall be given to judicial districts which exhibit the greatest progress in diverting non-violent offenders from the Institutional Division, and which meet caseload standards, as demonstrated by their staffing patterns, and which are matching the state's efforts to fund probation services through the collection of probation fees.

61. **Distribution-Felony Funding.** From the amounts appropriated above , state aid shall be distributed at a rate not to exceed $43,200 per year for any combination of felony probationers that results in a workload unit level of between 90 and 110.

62. **Expenditure Limitation.** Funds appropriated above in Goal 3, Incarcerate Felons, in the amount of $20,298,264 for fiscal year 1994 and $188,562,817 for fiscal year 1995 and in Goal 4, Accept Inmates Within 45 Days, in the amount of $288,500,000 for fiscal year 1994 and $91,300,000 for fiscal year 1995 are appropriated for the operation, programming and construction of new state or private prison beds and may not be expended without the prior written approval of the Governor and the Legislative Budget Board.

63. **Backlog Payment to County** -- Notwithstanding other provisions of this Act, transferability of funds from line item D.1.2., BACKLOG PAYMENT TO COUNTY, shall be strictly prohibited, except where state liability for fines or payments may be reduced through operation of state jails or transfer facilities.

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

64. **Contingency Transfer.** Contingent upon passage of Senate Bill 155 (73rd Legislature, Regular Session) or similar legislation, or the creation of an interim committee by the Senate and the House of Representatives with a similar charge as contained in said legislation, the Department shall transfer, by September 1, 1993, the amount of $1.0 million to the Texas Commission on Children and Youth or the duly created interim committee. In the event the Commission is created through legislation or as an interim committee with a similar charge, all state owned tangible property in possession of the Punishment Standards Commission on August 31, 1993 shall be transferred to the Texas Commission on Children and Youth or the duly created interim committee on September 1, 1993.

65. **Battering Intervention Program.** Out of the Strategy A.1.2., Diversion Target Programs, TDCJ/CJAD shall allocate not less than $1.0 million, and may prioritize up to $3.0 million, this biennium for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. BIPP shall be administered using a statewide allocation of direct grants from CJAD to local non-profit organizations in the manner described in Article 42.13, Section 11(b). Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community corrections and supervision departments.

66. **Contingent Reduction - Managed Care.** Contingent upon the enactment of S.B. 378 or similar legislation providing a managed care system within the department, appropriations from general revenue are reduced by $1,800,000 in 1994 and $5,400,000 in 1995.

67. **Use of Substance Abuse Treatment Funds.** Funds appropriated to the Department of Criminal Justice for Substance Abuse Treatment may be used to supplement funding for the Treatment Alternatives to Incarceration Program at the Texas Commission on Alcohol and Drug Abuse.

68. **Contingent Appropriation - Construction.** Out of the funds appropriated above in Strategy D.1.1., Construct New Prison Beds, the amount of $298 million (as shown in Rider 1, Capital Budget, items a.(3) through a.(8) are contingent upon proceeds of the issuance of bonds authorized by the approval of the voters of S.J.R. No. 45, 73rd Legislature, Regular Session.

69. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in Article V of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items.

70. **Priority Distribution.** It is the intent of the Legislature that, in the distribution of funds from Strategy A.1.2., Diversion Target Programs, priority be given to judicial districts which exhibit the greatest progress in diverting offenders from incarceration in the Institutional Division. Agency standards regarding distribution of these funds shall reflect diversions as the highest priority in evaluating applications for state aid.

71. **Priority Directed.** In order to meet the state obligations taking effect on September 1, 1995, under House Bill 93 and all settlement agreements imposing the duties imposed in settlement of *Texas Board of Criminal Justice vs. Nueces County*, the Department of Criminal Justice shall, in utilizing the funds appropriated above, give first priority to:

    a. procurement of additional state jail capacity;
    b. funding of local correctional programs which demonstrate the ability to maximize diversions from incarceration;

## DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

c. other means deemed appropriate by the Board; and
d. contracting with county jails, in advance if necessary, for anticipated available jail space.

72. **Unexpended Balance Authority - Juvenile Boot Camp.** Out of unexpended balances from appropriations made to the Department of Criminal Justice for the 1992-1993 biennium there is hereby reappropriated for the 1994-95 biennium the amount of $2.0 million from the General Revenue Fund for the purpose of providing a juvenile boot camp in Harris County.

73. **Financing Authorization.** The Texas Department of Criminal Justice is specifically authorized to use lease/purchase financing to acquire or construct 2,000 beds to be operated by a private organization or organizations as authorized by Chapter 10, Section 22.02, Acts of the 72nd Leg., 2nd C.S., 1991 (H.B. 93).

74. **TAIP Program.** Out of the funds appropriated above for substance abuse treatment, the amount of $4.7 million each year of the biennium shall be expended only pursuant to interagency contract with the Commission on Alcohol and Drug Abuse. The commission shall utilize the contract proceeds for the Treatment Alternatives to Incarceration program.

75. **Appropriation - Industrial Revolving Fund.** Subject to provision 22 above, all receipts of the Industrial Revolving Fund No. 156 in excess of those shown in the method of finance are hereby appropriated for use in Strategy C.2.1., On-The-Job Training.

## CRIMINAL JUSTICE POLICY COUNCIL

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ENHANCE JUSTICE SYSTEM | | |
| Develop means to promote a more effective and cohesive state criminal justice system | | |
| **A.1. Objective:** | | |
| Conduct evaluations of major new state programs | | |
| **Outcomes:** | | |
| Programs Evaluated | 4 | 4 |
| **A.1.1. Strategy:** DIRECTED RESEARCH & EVAL | | |
| Evaluate the criminal justice programs and assist other agencies in the evaluation of programs as needed | $ 704,127 | $ 712,317 |
| **Outputs:** | | |
| Programs Designed | 4 | 4 |
| **A.2. Objective:** | | |
| Provide Legislature and Governor assistance in policy development | | |
| **Outcomes:** | | |
| Number of Assessment Instruments Developed to Improve Decision-Making Concerning the Sentencing and Placement of Offenders in the Most Effective Punishment and Substance Abuse Intervention Option | | 1 |
| **A.2.1. Strategy:** FORECAST/IMPACT STUDIES | | |
| Develop prison population projections and impact studies for use by public officials | $ 212,349 | $ 221,845 |
| **Outputs:** | | |
| Research Reports Distributed | 5 | 7 |
| Presentations Made | 6 | 10 |

## CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

| | | |
|---|---|---|
| **A.2.2. Strategy:** SENTENCING STUDY<br>Collect sentencing data to study and monitor sentencing patterns in the state to assist in the development and evaluation of sentencing policies, to determine the impact of new sentencing reforms, and to develop scientifically based decision-making instruments | $ 132,805 | $ 129,635 |
| **Outputs:** | | |
| Research Reports Distributed | 5 | 7 |
| Presentations Made | 6 | 10 |
| **Total, Objective A.2:** Provide Legislature and Governor assistance in policy development | $ 345,154 | $ 351,480 |
| **Total, Goal A:** ENHANCE JUSTICE SYSTEM | $ 1,049,281 | $ 1,063,797 |
| **Grand Total,** CRIMINAL JUSTICE POLICY COUNCIL | $ 1,049,281 | $ 1,063,797 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 475,266 | $ 482,523 |
| Criminal Justice Planning Fund No. 421 | 475,265 | 482,524 |
| Federal Funds | 98,750 | 98,750 |
| **Total, Method of Financing** | $ 1,049,281 | $ 1,063,797 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $60,265 | $60,265 |
| Bond Debt Service | $ 87,940 | $ 87,693 |
| Administrative and Support Cost as a Percent of Expenditures | 23.5% | 23.7% |

1. **Evaluation Directed.** Out of funds appropriated above in Strategy A.2.1., Directed Research and Evaluation, the following topics should be evaluated with emphasis on the criteria of viability as a correctional alternative, impact on incarceration and recidivism rates, and cost effectiveness.

   a. The Parole Decision Monitoring program.
   b. Evaluation of the effectiveness of existing/proposed probation programs.
   c. Data Collection system and design study for future evaluation of substance abuse treatment programs funded by TDCJ and the Commission on Alcohol and Drug Abuse.
   d. Data collection and research regarding the juvenile criminal justice system for the Texas Commission on Children.

   Findings and conclusions with regard to the above criteria shall be expressly summarized in any reports issued regarding the evaluation items authorized herein.

   The Council shall prioritize these projects in the order in which they are listed above. Each of these projects must be completed utilizing the funds appropriated in this act and shall not be regarded as an on-going research agenda.

## CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

2. **Contingency Appropriation for Senate Bill 532.** Contingent upon the enactment of Senate Bill 532, Seventy-third Legislature, Regular Session, or similar legislation, the Criminal Justice Policy Council is hereby appropriated from the General Revenue Fund an amount not to exceed $200,000 for fiscal year 1994 and $200,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Criminal Justice Policy Council is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

# BOARD OF DENTAL EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Dental Registration Fund No. 086:** | | |
| **A. Goal:** ENSURE QUALITY CARE | | |
| To ensure quality dental care for the people of Texas | | |
| **A.1. Objective:** | | |
| Ensure all complaints filed are investigated | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 15% | 15% |
| Recidivism Rate for Those Receiving Disciplinary Action | 10% | 10% |
| **A.1.1. Strategy:** COMPLAINT RESOLUTION | | |
| Conduct enforcement and compliance functions including: investigating all complaints; prosecuting those complaints through informal or formal disciplinary means; pursuing compliance with disciplinary actions and conditions; and, interacting with the public and profession on matters of law and rules. | $ 479,411 | $ 479,411 |
| **Outputs:** | | |
| Investigations Conducted | 400 | 400 |
| Complaints Resolved | 450 | 450 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 300 | 300 |
| **A.2. Objective:** | | |
| Ensure all dentists meet minimum licensing standards | | |
| **A.2.1. Strategy:** LICENSING SYSTEM | | |
| Operate an efficient licensure and registration system for dental examiners and certain other dental health care workers. | $ 288,690 | $ 188,871 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 19,974 | 20,574 |
| **A.3. Objective:** | | |
| Ensure licensees meet or exceed written & clinical exam standards | | |
| **A.3.1. Strategy:** DENTAL EXAMINATIONS | | |
| Operate a comprehensive and efficient system of administering and evaluating dental and dental hygiene examinations. | $ 247,189 | $ 204,409 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 264 | 264 |
| **Total, Goal A:** ENSURE QUALITY CARE | $ 1,015,290 | $ 872,691 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 25,754 | $ |
| **Grand Total,** BOARD OF DENTAL EXAMINERS | $ 1,041,044 | $ 872,691 |

## BOARD OF DENTAL EXAMINERS
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $54,770 | $54,770 |
| Per Diem of Board Members | 21,840 | 21,840 |
| Bond Debt Service | $ 51,238 | $ 51,202 |
| Administrative and Support Cost as a Percent of Expenditures | 39.3% | 46.8% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the Dental Registration Fund No. 86: | | |
| a. Acquisition or Lease-purchase of Information Resource Technologies | | |
| (1) Redesign of Licensing System Programs | $ 142,599 | $ 0 |
| Total, Capital Budget | $ 142,599 | $ 0 |

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Dental Registration Fund No. 86.

3. **Board Per Diem Approval.** None of the funds appropriated above, for per diem of Board Members may be obligated without the prior approval of the President of the State Board of Dental Examiners. This restriction shall not apply to per diem required in the conduct of regularly called meetings of the Dental Board or Dental Hygiene Advisory Committee.

   It is the intent of the Legislature that expenditures for per diem of both the Dental Board and Dental Hygiene Advisory Committee be limited to the amounts appropriated in Per Diem of Board Members, above.

4. **Peer Assistance Program.** Pursuant to V.T.C.A., Health and Safety Code Section 467.0041, all fees, surcharges, and fines are hereby appropriated to the Board of Dental Examiners for the purpose of financing an approved peer assistance program, as defined in the Health and Safety Code, Chapter 467.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Dental Examiners are made contingent on the continuation of the Board of Dental Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Contingency Appropriation for Senate Bill 673.** Contingent upon the enactment of Senate Bill 673, Seventy-third Legislature, Regular Session, or similar legislation, the Board of

## BOARD OF DENTAL EXAMINERS
(Continued)

Dental Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $118,614 for fiscal year 1994 and $103,994 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Dental Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## EMPLOYEES RETIREMENT SYSTEM

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ERS RETIREMENT PROGRAMS | | |
| To administer comprehensive and actuarially sound retirement programs. | | |
| **A.1. Objective:** | | |
| Ensure Actuarially Sound Progs; Maintain 5-year time-weighted 8.5% ROR | | |
| **Outcomes:** | | |
| Number of Years to Amortize the ERS Unfunded Actuarial Accrued Liability | 0 | 0 |
| Number of Years to Amortize the JRS Plan Two Unfunded Actuarial Accrued Liability | 0 | 0 |
| ERS Time-Weighted Rate of Return (5 Year Rolling Basis) | 8.5 | 8.5 |
| **A.1.1. Strategy:** STATE EMP RETIREMENT PROG | | |
| Maintain a retirement program for state employees and state officials (ERS). Estimated | $ 208,832,252 | $ 161,352,490 |
| **Outputs:** | | |
| Number of Annuity Applications Processed | 2,050 | 2,004 |
| Number of Member Accounts Serviced | 157,789 | 161,860 |
| **Efficiencies:** | | |
| Average Cost to Process ERS Annuity Applications | 137.51 | 144.39 |
| **A.1.2. Strategy:** JUDICIAL RETIREMENT JRS-2 | | |
| Maintain an actuarially sound retirement program for state judicial officers. Estimated | $ 2,712,000 | $ 2,923,000 |
| **Outputs:** | | |
| Number of Annuity Applications Processed | 0 | 1 |
| Number of Member Accounts Serviced | 318 | 377 |
| **Efficiencies:** | | |
| Average Cost to Process JRS-2 Annuity Applications | 186.8 | 196.14 |
| **A.1.3. Strategy:** JRS-1 BENEFITS | | |
| Provide for the payment of JRS-1 Benefits as required by law. Estimated | $ 11,820,000 | $ 11,820,000 |
| **Outputs:** | | |
| Number of JRS-1 Annuity Applications Processed | 18 | 37 |
| **Efficiencies:** | | |
| Average Cost to Process JRS-1 Annuity Applications | 186.8 | 196.14 |
| **A.1.4. Strategy:** JRS MEMBERSHIP REFUNDS | | |
| Provide for Membership Refunds under the Judicial Retirement Program, plan one. Estimated | $ 99,000 | $ 99,000 |
| **Outputs:** | | |
| Number of JRS Membership Refunds Processed | 2 | 3 |

## EMPLOYEES RETIREMENT SYSTEM
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost to Process JRS Membership Refunds | 21.59 | 22.67 |
| **A.1.5. Strategy:** LAW ENF OFF DEATH BENEFIT | | |
| Provide for the payment of death benefits to beneficiaries of law enforcement officials as required by VTCS 6228f. Estimated | $ 728,000 | $ 728,000 |
| **Outputs:** | | |
| Number of Death Benefit Claims Processed | 20 | 20 |
| **Efficiencies:** | | |
| Average Cost to Process Death Benefit Applications | 223.52 | 234.7 |
| **A.1.6. Strategy:** JRS - ADMIN JUDIC REGIONS | | |
| Provide payment to retired JRS members who are assigned to administrative judicial regions. Estimated | $ 3,760,000 | $ 3,760,000 |
| **Outputs:** | | |
| Number of Days for Which JRS Retirees Receive Administrative Assignment Pay | 11,725 | 12,310 |
| **A.1.7. Strategy:** JRS - APPELLATE COURTS | | |
| Provide payment to retired JRS members who are assigned to appellate courts. Estimated | $ 429,000 | $ 429,000 |
| **Outputs:** | | |
| Number of Days for Which JRS Retirees Receive Appellate Assignment Pay | 1,200 | 1,200 |
| **A.1.8. Strategy:** MEMBER DEATH BENEFITS | | |
| Provide lump-sum retiree death benefits under Section 814.501, Government Code. Estimated | $ 4,486,000 | $ 4,486,000 |
| **Outputs:** | | |
| Number of Retiree Death Benefits Paid | 1,000 | 1,000 |
| **Total, Objective A.1:** Ensure Actuarially Sound Progs; Maintain 5-year time-weighted 8.5% ROR | $ 232,866,252 | $ 185,597,490 |
| **Total, Goal A:** ERS RETIREMENT PROGRAMS | $ 232,866,252 | $ 185,597,490 |
| **B. Goal:** ERS HEALTH INSURANCE PROG | | |
| To provide employees, retirees, and dependents with a comprehensive, quality health program. | | |
| **B.1. Objective:** | | |
| Manage the Group Insur Prog for General State & Higher Ed Employees | | |
| **Outcomes:** | | |
| Cost Control Effectiveness Ratio | 50 | 50 |
| Average Number of Days to Process Claims | 7 | 7 |
| **B.1.1. Strategy:** UGIP-GENERAL ST EMPLOYEES | | |
| Provide a basic health care and life insurance program for general state employees, retirees, and their dependents. Estimated | $ 482,545,188 | $ 543,465,675 |
| **Outputs:** | | |
| Number of Standard Insurance Benefit Claims Processed | 5,000,000 | 5,400,000 |
| Percent of Employee-Only Premium Paid by the State for General State Employees | 100% | 100% |
| Percent of Additional Cost of Dependent Premiums Paid by the State for General State Employees | 50% | 50% |
| **Efficiencies:** | | |
| Average Insurance Carrier Cost to Process Claims (all employees) | 5.55 | 6 |

## EMPLOYEES RETIREMENT SYSTEM
(Continued)

| | | |
|---|---|---|
| **Grand Total**, EMPLOYEES RETIREMENT SYSTEM | $ 715,411,440 | $ 729,063,165 |
| **Method of Financing:** | | |
| General Revenue Fund, estimated | $ 353,907,216 | $ 289,445,134 |
| State Highway Fund No. 006, estimated | 126,725,638 | 130,333,426 |
| Comptroller's Operating Fund No. 062, estimated | 16,396,186 | 16,081,000 |
| Welfare Administration Operating Fund No. 166, estimated | 91,946,506 | 93,223,751 |
| Employees Life, Accident, & Health Insurance & Benefits Fund No. 973 | | 72,000,000 |
| Dedicated Motor Vehicle Inspection Fees | 26,970,000 | 27,240,000 |
| Other Special State Funds, estimated | 99,465,894 | 100,739,854 |
| **Total, Method of Financing** | $ 715,411,440 | $ 729,063,165 |

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

2. **Group Insurance Cost Containment Reporting.** None of the funds appropriated above may be expended unless the Employees Retirement System reports to the Legislative Budget Board and the Governor's Office of Budget and Planning on the effectiveness and efficiency of the cost containment practices used by the agency to control group insurance claims through its managed care network system and other methods. The report shall be completed no later than January 1 of each year and shall be submitted in a form as the two offices may require.

3. **State Contribution to Employee Retirement Program.** The amount specified above in A.1.1., State Employee Retirement Program, is based on a state contribution of 6.45% of payroll, including annual membership fees of $3 for contributing members for each fiscal year.

4. **State Contribution to Judicial Retirement Program (JRS-2).** Contingent upon enactment of Senate Bill 1181, 73rd Legislature, Regular Session, or similar legislation, the amount specified above in A.1.2., Judicial Retirement Program, is based on a state contribution of 14.73% of payroll for contributing members for each fiscal year.

5. **State Contribution to Group Insurance for General State Employees.** The appropriation made above for group insurance shall provide a state's contribution as follows:

   a. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) $195.82 in fiscal year 1994 and $215.18 in fiscal year 1995, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.
   b. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following

## EMPLOYEES RETIREMENT SYSTEM
(Continued)

monthly contributions for each category: $307.39 in fiscal year 1994 and $337.90 in fiscal year 1995 for the "Employee and Spouse" category; $270.52 in fiscal year 1994 and $297.35 in fiscal year 1995 for the "Employee and Children" category; and $382.09 in fiscal year 1994 and $420.07 in fiscal year 1995 for the "Employee and Family" category.

c. The amounts above in B.1.1., Uniform Group Insurance Program - General State Employees, include $72,000,000 (from rider 11.) to be used to increase the amounts of the State's contribution for group insurance shown in subsection (b) above for eligible employees of state agencies.

6. **Authorization for Fee Assessment.** The Employees Retirement System is authorized to assess a fee from institutions of higher education participating in an ERS administered group insurance program.

7. **Delay of ERS State Contributions.** Pursuant to legislation delaying the payment of state contributions for the last quarter of fiscal year 1995 to the Employee Retirement System, the appropriation above in A.1.1., State Employee Retirement Program, reflect the state contribution to ERS for the last quarter of fiscal year 1995 as being deferred to fiscal year 1996.

   The amount of delayed retirement contributions which are paid from special funds consolidated under the provisions of S.B. 3, 72nd Legislature, 1st Called Session are expressly not appropriated and shall be transferred to the Employee's Retirement System as provided by legislation governing the payment of delayed contributions.

8. **Administrative Cost Provision.** Funds appropriated above in A.1.3., JRS-1 Benefits, include $120,000 in each fiscal year to reimburse the Employee Retirement System for the cost of administering the JRS-1 Program.

9. **Administrative Cost Provision.** Funds appropriated above in A.1.5., Law Enforcement Officials Death Benefits, include $28,000 in each fiscal year to reimburse the Employee Retirement System for the cost of administering the Law Enforcement Officials Death Benefits Program.

10. **Transfer of State Contributions from the Group Insurance Fund No. 973.** State contributions for employee group insurance under Strategy B.1.1., Uniform Group Insurance Program - General State Employees, includes $72,000,000 from the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, to be utilized by the Employees Retirement System of Texas to provide group insurance payments related to strategy B.1.1., in June, July, and August, 1995. It is the intent of the Legislature that appropriations for the 1996-97 biennium include an amount sufficient to repay the $72,000,000 used in the fiscal year 1995.

11. **Contingency Appropriation for S.B. 97.** Contingent upon the enactment of S.B. 97, Seventy-third Legislature, Regular Session, or other similar legislation, the Employees Retirement System is hereby appropriated $600,000 for fiscal year 1994 and $600,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Employees Retirement System is hereby authorized to transfer the appropriations made pursuant to this provision to Strategy A.1.5., Law Enforcement Officials Death Benefits.

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** GROUP INS, STATE CONTRIB | | |
| Group Insurance, State Contributions | | |
| **A.1. Objective:** | | |
| State Contribution, University of Texas and Texas A&M Systems | | |
| **A.1.1. Strategy:** UT SYSTEM ADMINISTRATION | | |
| The University of Texas System Administration | $ 19,908 | $ 21,883 |
| **A.1.2. Strategy:** UT - ARLINGTON | | |
| The University of Texas at Arlington | $ 5,461,007 | $ 6,002,147 |
| **A.1.3. Strategy:** UT - AUSTIN | | |
| The University of Texas at Austin | $ 19,764,354 | $ 21,722,326 |
| **A.1.4. Strategy:** UT - DALLAS | | |
| The University of Texas at Dallas | $ 2,486,713 | $ 2,733,106 |
| **A.1.5. Strategy:** UT - EL PASO | | |
| The University of Texas at El Paso | $ 4,145,650 | $ 4,556,346 |
| **A.1.6. Strategy:** UT - PAN AMERICAN | | |
| The University of Texas - Pan American | $ 1,861,473 | $ 2,045,947 |
| **A.1.7. Strategy:** UT - BROWNSVILLE | | |
| The University of Texas at Brownsville | $ 47,320 | $ 52,012 |
| **A.1.8. Strategy:** UT - PERMIAN BASIN | | |
| The University of Texas of the Permian Basin | $ 579,688 | $ 637,145 |
| **A.1.9. Strategy:** UT - SAN ANTONIO | | |
| The University of Texas at San Antonio | $ 2,937,444 | $ 3,228,525 |
| **A.1.10. Strategy:** UT - TYLER | | |
| The University of Texas at Tyler | $ 784,810 | $ 862,612 |
| **A.1.11. Strategy:** UT SW MEDICAL AT DALLAS | | |
| The University of Texas Southwestern Medical Center at Dallas | $ 4,561,876 | $ 5,013,976 |
| **A.1.12. Strategy:** UT MEDICAL AT GALVESTON | | |
| The University of Texas Medical Branch at Galveston | $ 16,836,678 | $ 18,504,924 |
| **A.1.13. Strategy:** UTHSC - HOUSTON | | |
| The University of Texas Health Science Center at Houston | $ 6,715,653 | $ 7,381,322 |
| **A.1.14. Strategy:** UTHSC - SAN ANTONIO | | |
| The University of Texas Health Science Center at San Antonio | $ 5,484,412 | $ 6,028,405 |
| **A.1.15. Strategy:** UT MD ANDERSON CANCER CTR | | |
| The University of Texas M. D. Anderson Cancer Center | $ 3,978,924 | $ 4,373,280 |
| **A.1.16. Strategy:** UT HEALTH CENTER AT TYLER | | |
| The University of Texas Health Center at Tyler | $ 1,379,518 | $ 1,516,254 |
| **A.1.17. Strategy:** A&M SYSTEM ADMINISTRATION | | |
| Texas A&M University System Administration | $ 22,925 | $ 25,204 |
| **A.1.18. Strategy:** TEXAS A&M UNIVERSITY | $ 17,493,983 | $ 19,227,530 |
| **A.1.19. Strategy:** TAMU HEALTH SCIENCE CTR | | |
| Texas A&M University Health Science Center | $ 434,286 | $ 477,333 |

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.20. Strategy:** TAMU - GALVESTON | | | | |
| Texas A&M University at Galveston | $ | 463,236 | $ | 509,137 |
| **A.1.21. Strategy:** PRAIRIE VIEW A&M UNIV | | | | |
| Prairie View A&M University | $ | 1,738,369 | $ | 1,910,681 |
| **A.1.22. Strategy:** TARLETON STATE UNIVERSITY | $ | 1,475,925 | $ | 1,622,244 |
| **A.1.23. Strategy:** TAMU - CORPUS CHRISTI | | | | |
| Texas A&M University - Corpus Christi | $ | 1,001,382 | $ | 1,100,682 |
| **A.1.24. Strategy:** TAMU - KINGSVILLE | | | | |
| Texas A&M University - Kingsville | $ | 1,823,460 | $ | 2,004,258 |
| **A.1.25. Strategy:** TAMU - INTERNATIONAL | | | | |
| Texas A&M International University | $ | 357,182 | $ | 392,572 |
| **A.1.26. Strategy:** WEST TEXAS A&M UNIVERSITY | | | | |
| West Texas A & M University | $ | 1,616,656 | $ | 1,776,882 |
| **A.1.27. Strategy:** TX AGRIC EXPERIMENT STATI | | | | |
| Texas Agricultural Experiment Station | $ | 4,648,710 | $ | 5,109,614 |
| **A.1.28. Strategy:** TX AGRIC EXTENSION SERV | | | | |
| Texas Agricultural Extension Service | $ | 5,572,128 | $ | 6,124,765 |
| **A.1.29. Strategy:** TX ENG EXPERIMENT STATION | | | | |
| Texas Engineering Experiment Station | $ | 1,093,017 | $ | 1,201,332 |
| **A.1.30. Strategy:** TX TRANSPORTATION INST | | | | |
| Texas Transportation Institute | $ | 145,474 | $ | 159,896 |
| **A.1.31. Strategy:** TX ENG EXTENSION SERVICE | | | | |
| Texas Engineering Extension Service | $ | 402,319 | $ | 442,202 |
| **A.1.32. Strategy:** TEXAS FOREST SERVICE | $ | 1,266,098 | $ | 1,391,662 |
| **A.1.33. Strategy:** ANIMAL DAMAGE CONTROL SER | | | | |
| Animal Damage Control Service | $ | 399,647 | $ | 439,288 |
| **A.1.34. Strategy:** TX VET MED DIAGNOSTIC LAB | | | | |
| Texas Veterinary Medical Diagnostic Laboratory | $ | 198,439 | $ | 218,116 |
| **A.1.35. Strategy:** TEXAS SOUTHMOST (UT) | | | | |
| Texas Southmost College (UT Share) | $ | 1,245,127 | $ | 1,368,561 |
| **Total, Objective A.1:** State Contribution, University of Texas and Texas A&M Systems | $ | 118,443,791 | $ | 130,182,169 |
| **A.2. Objective:** | | | | |
| State Contributions, Other Institutions | | | | |
| **A.2.1. Strategy:** EAST TEXAS STATE UNIV | | | | |
| East Texas State University | $ | 2,286,715 | $ | 2,513,295 |
| **A.2.2. Strategy:** EAST TX STATE - TEXARKANA | | | | |
| East Texas State University at Texarkana | $ | 204,948 | $ | 225,260 |
| **A.2.3. Strategy:** UH SYSTEM ADMINISTRATION | | | | |
| The University of Houston System Administration | $ | 699,236 | $ | 768,511 |
| **A.2.4. Strategy:** UNIVERSITY OF HOUSTON | $ | 10,806,017 | $ | 11,876,796 |
| **A.2.5. Strategy:** UH - CLEAR LAKE | | | | |
| University of Houston - Clear Lake | $ | 1,131,974 | $ | 1,244,121 |
| **A.2.6. Strategy:** UH - DOWNTOWN | | | | |
| University of Houston - Downtown | $ | 834,933 | $ | 917,657 |
| **A.2.7. Strategy:** UH - VICTORIA | | | | |
| University of Houston - Victoria | $ | 229,446 | $ | 252,178 |
| **A.2.8. Strategy:** LAMAR SYSTEM ADMIN | | | | |
| Lamar University System Administration | $ | 40,942 | $ | 44,999 |
| **A.2.9. Strategy:** LAMAR UNIVERSITY-BEAUMONT | | | | |
| Lamar University - Beaumont | $ | 2,611,916 | $ | 2,870,490 |
| **A.2.10. Strategy:** LAMAR UNIVERSITY - ORANGE | $ | 177,343 | $ | 194,893 |

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2.11. Strategy:** LAMAR UNIV - PORT ARTHUR | | | | |
| Lamar University - Port Arthur | $ | 223,668 | $ | 245,803 |
| **A.2.12. Strategy:** MIDWESTERN STATE UNIV | | | | |
| Midwestern State University | $ | 1,094,040 | $ | 1,202,454 |
| **A.2.13. Strategy:** UNIVERSITY OF NORTH TEXAS | $ | 7,247,241 | $ | 7,965,091 |
| **A.2.14. Strategy:** TX COLLEGE OF OSTEOPATHIC | | | | |
| Texas College of Osteopathic Medicine | $ | 1,986,333 | $ | 2,183,224 |
| **A.2.15. Strategy:** SFA STATE UNIVERSITY | | | | |
| Stephen F. Austin State University | $ | 2,550,892 | $ | 2,803,682 |
| **A.2.16. Strategy:** TEXAS SOUTHERN UNIVERSITY | $ | 2,070,029 | $ | 2,275,128 |
| **A.2.17. Strategy:** TEXAS TECH UNIVERSITY | $ | 8,488,386 | $ | 9,329,120 |
| **A.2.18. Strategy:** TEXAS TECH HEALTH SCI CTR | | | | |
| Texas Tech University Health Sciences Center | $ | 3,033,310 | $ | 3,333,938 |
| **A.2.19. Strategy:** TEXAS WOMAN'S UNIVERSITY | $ | 2,820,833 | $ | 3,100,199 |
| **A.2.20. Strategy:** TEXAS STATE SYSTEM ADMIN | | | | |
| Texas State University System Administration | $ | 24,051 | $ | 26,437 |
| **A.2.21. Strategy:** ANGELO STATE UNIVERSITY | $ | 1,216,890 | $ | 1,337,477 |
| **A.2.22. Strategy:** SAM HOUSTON STATE UNIV | | | | |
| Sam Houston State University | $ | 2,708,888 | $ | 2,977,297 |
| **A.2.23. Strategy:** SOUTHWEST TX STATE UNIV | | | | |
| Southwest Texas State University | $ | 3,708,270 | $ | 4,075,755 |
| **A.2.24. Strategy:** SUL ROSS STATE UNIVERSITY | $ | 770,399 | $ | 846,763 |
| **A.2.25. Strategy:** SUL ROSS STATE-UVALDE CTR | | | | |
| Sul Ross State University - Uvalde Center | $ | 80,328 | $ | 88,291 |
| **A.2.26. Strategy:** TEXAS FOOD & FIBERS COMM | | | | |
| Texas Food and Fibers Commission | $ | 8,388 | $ | 9,219 |
| **A.2.27. Strategy:** TSTC - SYSTEM ADMIN | | | | |
| Texas State Technical College System Administration | $ | 46,424 | $ | 51,026 |
| **A.2.28. Strategy:** TSTC - AMARILLO | | | | |
| Texas State Technical College - Amarillo | $ | 532,028 | $ | 584,757 |
| **A.2.29. Strategy:** TSTC - HARLINGEN | | | | |
| Texas State Technical College - Harlingen | $ | 1,158,422 | $ | 1,273,250 |
| **A.2.30. Strategy:** TSTC - SWEETWATER | | | | |
| Texas State Technical College - Sweetwater | $ | 569,601 | $ | 626,076 |
| **A.2.31. Strategy:** TSTC - WACO | | | | |
| Texas State Technical College - Waco | $ | 2,567,596 | $ | 2,822,150 |
| **A.2.32. Strategy:** PUB COMMUNITY/JR COLLEGES | | | | |
| Public Community/Junior Colleges | $ | 64,793,291 | $ | 71,214,621 |
| **Total, Objective A.2:** State Contributions, Other Institutions | $ | 126,722,778 | $ | 139,279,958 |
| **Total, Goal A:** GROUP INS, STATE CONTRIB | $ | 245,166,569 | $ | 269,462,127 |
| **Grand Total,** HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS | $ | 245,166,569 | $ | 269,462,127 |

1. **State Contribution to Group Insurance for Higher Education Employees.** The appropriation made above for group insurance shall provide a state's contribution as follows:

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

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

b. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) $195.82 in fiscal year 1994 and $215.18 in fiscal year 1995, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.

c. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following monthly contributions for each category: $307.39 in fiscal year 1994 and $337.90 in fiscal year 1995 for the "Employee and Spouse" category; $270.52 in fiscal year 1994 and $297.35 in fiscal year 1995 for the "Employee and Children" category; and $382.09 in fiscal year 1994 and $420.07 in fiscal year 1995 for the "Employee and Family" category.

d. Active and retired employees of the University of Texas System and the Texas A&M University System, and institutions of higher education affiliated with those systems, are authorized to use one-half of the "employee-only" state contribution, as specified in this section, for optional insurance. The two systems shall define what constitutes "optional insurance" for the employees participating in their group insurance plans. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.

The amounts above in Objective A.1., State Contributions, University of Texas and Texas A&M Systems, include the General Revenue savings of $2,544,877 in fiscal year 1994 and $2,796,479 in fiscal year 1995 from the usage of the optional insurance provisions, permitting the State to retain one-half of the employee-only state contribution for each active and retired employee that elects to choose this option.

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

2. **Transfer Authority.** Out of the funds appropriated above:

a. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from Objective A.2., State Contributions, Other Institutions, to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

b. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from Objective A.1., State Contributions, University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.

3. **Specification of Appropriations.** The amount of the appropriation made for Strategy A.2.32., Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Office to the Employees Retirement System.

## EMPLOYMENT COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** AID JOB SEEKERS/EMPLOYERS<br>To help people who are or will be seeking employment and assist them in removing barriers to achieving meaningful employment. Assist employers in locating and selecting the best qualified job applicants | | |
| **A.1. Objective:**<br>Incr applicants securing employment/maintain job-openings-filled rate | | |
| **Outcomes:** | | |
| Number of Applicants Securing Employment | 312,028 | 318,269 |
| Percent of Job Openings Filled | 70% | 70% |
| **A.1.1. Strategy:** OPERATE A LABOR EXCHANGE<br>Operate a basic labor exchange program for job seekers and employers. Estimated | $ 52,230,746 | $ 52,570,879 |
| **Outputs:** | | |
| Number of Job Openings Received From Employers | 531,445 | 542,073 |
| Number of Applicants Receiving Service | 887,187 | 904,931 |
| **Efficiencies:** | | |
| Individuals Entered Employment per Staff Position | 383 | 391 |
| **A.1.2. Strategy:** JOB SEARCH SEMINARS<br>Maintain and increase the number of job search seminar sites in Texas. Estimated | $ 1,890,145 | $ 1,901,161 |
| **Outputs:** | | |
| Number of Individuals Participating in Job Search Seminars | 10,593 | 12,523 |
| **Efficiencies:** | | |
| Number of Individuals Served in Job Search Seminars per Staff Position | 365 | 372 |
| **A.1.3. Strategy:** SELF-DIRECTED JOB PROGS<br>Support self-directed job seeker activity in Texas. Estimated | $ 1,817,060 | $ 1,835,143 |
| **Outputs:** | | |
| Number of Individuals Participating in Self-Directed Activities | 113,660 | 126,880 |
| **Efficiencies:** | | |
| Applicants Served per Staff Position | 2,627 | 2,680 |
| **A.1.4. Strategy:** VETERAN EMPLOYMENT PROGS<br>Operate an employment program emphasizing service to veterans. Estimated | $ 9,554,478 | $ 9,601,124 |
| **Outputs:** | | |
| Number of Veterans Receiving Service | 226,241 | 242,077 |
| **Efficiencies:** | | |
| Veterans Served Per Staff Position | 1,214 | 1,299 |
| **Total, Objective A.1:** Incr applicants securing employment/maintain job-openings-filled rate | $ 65,492,429 | $ 65,908,307 |
| **A.2. Objective:**<br>Provide srvcs to individs participating in workforce development progs | | |
| **Outcomes:** | | |
| Number of Individuals Participating in Workforce Development Programs | 343,820 | 316,240 |

# EMPLOYMENT COMMISSION
(Continued)

| | | |
|---|---|---|
| **A.2.1. Strategy:** OPERATE W-F DEVELOP PROG | | |
| Operate a workforce development program for selected applicant groups. Estimated | $ 62,369,299 | $ 67,778,892 |
| **Outputs:** | | |
| Number in RIO Program Securing Employment | 11,101 | 11,101 |
| Number in JOBS Program Completing Job Readiness and Job Search Activities | 18,135 | 18,135 |
| Number in Food Stamp Program Completing Job Search Activities | 117,600 | 117,600 |
| Number of Campuses Participating in CIS Program | 172 | 244 |
| Number of Students Participating in CIS Program | 18,920 | 26,840 |
| Number of Individuals Served Through JTPA Contracts | 12,500 | 13,000 |
| **Efficiencies:** | | |
| Number of JOBS Clients Completing Job Readiness and Job Search Activity per Staff Position | 108 | 108 |
| Administrative Cost per CIS Participant | 43 | 39 |
| **Total, Goal A:** AID JOB SEEKERS/EMPLOYERS | $ 127,861,728 | $ 133,687,199 |
| **B. Goal:** PROVIDE MONETARY ASSIST | | |
| To provide monetary assistance to eligible workers during times of unemployment, assist workers in obtaining payment of wages due, and protect children from exploitation in the workplace | | |
| **B.1. Objective:** | | |
| Appropriate/timely payment of benefits to workers who file (UI) claims | | |
| **Outcomes:** | | |
| Percent of Federal Standards Met | 100% | 100% |
| **B.1.1. Strategy:** OPERATE UNEMP BENEF PROG | | |
| Operate a delivery system for the payment of unemployment benefits in accordance with state and federal laws. Estimated | $ 66,077,996 | $ 64,631,465 |
| **Outputs:** | | |
| Number of Intrastate First Payments | 386,312 | 403,868 |
| **Efficiencies:** | | |
| Percent of Claimants Paid Timely | 93% | 93% |
| **B.1.2. Strategy:** QUALITY CONTROL PROGRAM | | |
| Operate a quality control program to measure propriety of unemployment benefit payments. Estimated | $ 1,231,773 | $ 1,242,161 |
| **Outputs:** | | |
| Number of Quality Control Audits Completed | 1,200 | 1,200 |
| **B.1.3. Strategy:** LOWER APPEALS PROGRAM | | |
| Operate a lower appeals program to adjudicate disputed claims for unemployment benefits. Estimated | $ 7,646,198 | $ 7,696,193 |
| **Outputs:** | | |
| Number of Lower Authority Appeals Decisions | 71,755 | 73,085 |
| **B.1.4. Strategy:** HIGHER APPEAL REVIEW PROG | | |
| Operate a higher appeals review program of the adjudicative function. Estimated | $ 2,581,967 | $ 2,611,153 |
| **Outputs:** | | |
| Number of Higher Authority Appeals Decisions | 13,235 | 13,063 |
| **Total, Objective B.1:** Appropriate/timely payment of benefits to workers who file (UI) claims | $ 77,537,934 | $ 76,180,972 |

## EMPLOYMENT COMMISSION
(Continued)

| | | |
|---|---|---|
| **B.2. Objective:** Timely/equitable/efficient collection of employer payroll data & taxes | | |
| **Outcomes:** | | |
| Percent of Federal and Agency Standards Met | 100% | 100% |
| **B.2.1. Strategy:** TAX ENFORCEMENT PROGRAM Operate an effective tax enforcement program in accordance with state and federal regulations. Estimated | $ 30,329,543 | $ 30,433,348 |
| **Outputs:** | | |
| Number of Employer Accounts Established | 61,318 | 60,378 |
| **Efficiencies:** | | |
| Percent of Tax Dollars Due that are Collected | 98% | 98% |
| **B.2.2. Strategy:** ADMIN HRGS PROG-EMPL LIAB Operate an administrative hearings program for issues involving employer liability. Estimated | $ 300,906 | $ 304,617 |
| **Outputs:** | | |
| Number of Employer Liability Decisions | 200 | 200 |
| **Total, Objective B.2:** Timely/equitable/efficient collection of employer payroll data & taxes | $ 30,630,449 | $ 30,737,965 |
| **B.3. Objective:** Reduce the incidence of violations/improve compliance with Payday Law | | |
| **Outcomes:** | | |
| Percent of Pro-Claimant Determinations Attributable to Employer Ignorance of the Law | 20% | 18% |
| **B.3.1. Strategy:** PAYDAY LAW EDUCATION Educate employers and workers with regard to the requirements of the Payday Law | $ 279,120 | $ 281,403 |
| **Outputs:** | | |
| Number of Knowing Violations Adjudicated | 778 | 700 |
| **B.3.2. Strategy:** WAGE CLAIM ADJUDICATION Operate a wage claim adjudication process in accordance with the Texas Payday Law and the concepts of due process | $ 3,163,896 | $ 3,161,604 |
| **Outputs:** | | |
| Number of Determination Orders Issued | 18,547 | 20,502 |
| **Efficiencies:** | | |
| Number of Claims for Wages With Order Issued Within 30 Days | 13,300 | 15,750 |
| **Total, Objective B.3:** Reduce the incidence of violations/improve compliance with Payday Law | $ 3,443,016 | $ 3,443,007 |
| **Total, Goal B:** PROVIDE MONETARY ASSIST | $ 111,611,399 | $ 110,361,944 |

**C. Goal:** LABOR MKT INFO/ANALYSIS
To support informed decision-making in Texas by providing the best possible labor market information and analysis to business, labor educational institutions, legislators, and other interested parties

## EMPLOYMENT COMMISSION
(Continued)

| | | |
|---|---|---|
| **C.1. Objective:** | | |
| Provide Texas component-National Labor Force Statistics to the BLS | | |
| **Outcomes:** | | |
| Percent of BLS Deliverables Provided by Contractual Due Date Which Meet BLS Program Operating Manual Specifications | 100% | 100% |
| **C.1.1. Strategy:** LABOR MKT INFO TO THE BLS | | |
| Operate a statewide statistical program to collect, estimate, and transmit labor market information to the BLS. Estimated | $ 3,551,593 | $ 3,580,624 |
| **Outputs:** | | |
| Number of Data Elements Transmitted to the BLS | 10,482,208 | 10,482,208 |
| **C.2. Objective:** | | |
| Respond to requests-labor mkt info for busn/labor/educ/ policy makers | | |
| **Outcomes:** | | |
| Percent of Information Requests Where a Response was Provided | 100% | 100% |
| **C.2.1. Strategy:** LABOR MKT INFO TO OTHERS | | |
| Operate a statewide program to research, analyze, and disseminate labor market information to data users. Estimated | $ 2,565,839 | $ 2,567,622 |
| **Outputs:** | | |
| Number of Information Products Provided | 252,000 | 254,000 |
| **Total, Goal C:** LABOR MKT INFO/ANALYSIS | $ 6,117,432 | $ 6,148,246 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,981,089 | $ |
| **Grand Total,** EMPLOYMENT COMMISSION | $ 249,571,648 | $ 250,197,389 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 10,700,000 | $ 14,877,729 |
| Unemployment Compensation Administration Fund No. 026, estimated | 189,095,992 | 186,259,368 |
| Work and Family Policies Fund No. 147 | 300,000 | 300,000 |
| Unemployment Compensation Special Administration Fund No. 165 | 7,502,013 | 6,433,213 |
| School Child Care Services Fund No. 659 | 248,000 | 248,000 |
| Interagency Contracts, estimated | 41,131,643 | 41,411,951 |
| Section 903, Social Security Act (Reed Act), estimated | 594,000 | 667,128 |
| **Total, Method of Financing** | $ 249,571,648 | $ 250,197,389 |
| **Schedule of Exempt Positions** | | |
| Commissioner | (3) $84,659 | (3) $84,659 |
| Administrative and Support Cost as a Percent of Expenditures | 7.5% | 7.5% |

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

## EMPLOYMENT COMMISSION
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Land and Real Property | $ 185,000 | $ 185,000 |
| b. Construction of Buildings and Facilities | 1,898,000 | 1,021,128 |
| c. Acquisition on Lease-Purchase of Information Resource Technologies | 10,805,975 | 8,081,273 |
| d. Acquisition on Lease-Purchase of Capital Equipment and Items | 73,000 | 371,062 |
| Total, Capital Budget | $ 12,961,975 | $ 9,658,463 |
| Method of Financing (Capital Budget): | | |
| Unemployment Compensation Administration Fund No. 026 | $ 10,158,398 | $ 7,878,058 |
| Work and Family Policies Fund No. 147 | 13,093 | 8,303 |
| Unemployment Compensation Special Administration Fund | 1,489,000 | 539,000 |
| Interagency Contracts | 707,484 | 565,974 |
| Section 903, Social Security Act (Reed Act) | 594,000 | 667,128 |
| Total, Method of Financing (Capital Budget) | $ 12,961,975 | $ 9,658,463 |

2. **Employee Classification Plan.** Position requirements include such substitutions and additional requirements as may be set forth in the Employee Classification Plan required under standards of the Employment Training Administration; and provided further, that in order to meet additional program demands, and in order to comply with personnel audits conducted by the appropriate federal authority, the Commission may establish, in accordance with procedures for amending the State Classification Plan adopted by the Legislature, such new classes as may be found necessary.

3. **Appropriation of Federal Funds.** All moneys granted to this state by the federal government for the administration of the Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the State Treasurer for the Texas Employment Commission, except the Unemployment Compensation Special Administration Fund No. 165, and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and/or for the purposes for which such moneys were granted.

4. **Appropriation of Federal Grants for Professional Education Stipends.** The Texas Employment Commission is hereby authorized to receive from the federal government any grants that may be allocated to the said Commission for the purpose of providing professional educational stipends which will include only such items as cost of tuition, books, fees, cost of travel to and from an accredited college or university, and living costs while attending such school, to enable selected employees of the Texas Employment Commission to attend accredited colleges and universities in order to gain professional and technical education which will provide the knowledge and skill necessary for improved performance of the duties required in the administration of the manpower programs for which the Texas Employment Commission is responsible; and the said Texas Employment Commission is hereby authorized to use such federal funds as may be allocated for the purposes herein stated; and such federal

## EMPLOYMENT COMMISSION
(Continued)

funds as are allocated for this purpose are hereby appropriated to the Texas Employment Commission for the purposes herein stated.

5. **Manpower Program Expenditures Authorized.** Members of the Commission or any of its employees so designated are hereby specifically authorized to represent the Commission and the state in the field of manpower programs before members of Congress, the Department of Labor, or other federal or state agencies, in Washington, D.C., or elsewhere as the Commission may within its discretion deem necessary with a view to preserving the rights of the states in the joint Federal-State Manpower Program and not permitting the position of the states to be overbalanced. Funds herein appropriated for the Texas Employment Commission may be used for these purposes, and it is specifically provided that the Texas Employment Commission may use such funds to pay membership dues to Interstate Conference of Employment Security Agencies. Such representatives may act in concert with the representatives of other states in the pursuit of this objective.

6. **Compliance With Federal Regulations; Salary and Travel Expenses Authorized.** In order to comply and conform with the terms of federal laws and regulations and standards under which such moneys are granted, moneys granted for administration shall be expended in accordance with the terms of the Texas Unemployment Compensation Act, the standards of the Employment Training Administration and/or United States Employment Service or successors, and the rules or regulations adopted by the Texas Employment Commission to meet such standards. Travel expense and salaries of the employees of the Texas Employment Commission and members of the Commission shall be paid in accordance with agreements made between the Commission, the Employment Training Administration and/or the United States Employment Service or successors, which agreements shall provide for salaries within the limits herein prescribed and in conformity with federal standards of a Merit System for Personnel Administration, provided, however, that salary rates and travel expense reimbursements shall conform with the provisions of this Act governing state employees. Upon the submission of any budget or request for funds to any federal agency such budget or request shall be submitted to and filed with the Governor. It is provided that if any of the requirements of this Act are contrary to any of the terms of federal legislation or regulations under which moneys are granted to the Texas Employment Commission, such requirements may be suspended if the Commission files a report containing specific documentation from the appropriate federal agencies which clearly delineates the basis for deviation.

7. **Appropriation of Funds - Section 903, Social Security Act.**

   a. Out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, there is hereby appropriated for withdrawal and use by the Texas Employment Commission in the payment of expense to be incurred by it for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices.

   b. No part of said amounts specified immediately above, herein appropriated out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, shall be expended after the close of the period covered by this Appropriation Act and any unused portion of such amounts shall, at such close, revert to this state's said account in the Federal Unemployment Trust Fund. Only that portion of the total of said amounts shall be used during a federal fiscal year which does not exceed the amount by which the aggregate of the amounts credited to the account of this state pursuant to Subsection (a) of Section 903 of the Social Security Act, as amended.

## EMPLOYMENT COMMISSION
(Continued)

8. **Unexpended Balances.** It is further provided that any unexpended balances and appropriations to the Texas Employment Commission as of August 31, 1994, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1994.

9. **Appropriation of Funds - Manpower Programs; Petty Cash Funds.** The Texas Employment Commission is hereby authorized to receive any and all funds granted to it by the Federal Department of Labor, Manpower Administration and/or from any other federal agency, the State of Texas, any political subdivision thereof or from any recognized institution or organization for the purpose of carrying out any manpower programs which have been or may be established by federal or state legislation and the Commission is authorized to disburse such funds for the payment of administrative expenses, allowances, benefits, stipends, training and training-related expenses, gathering labor market information, paying group insurance premiums for unemployed individuals and dependents and for any other miscellaneous expenses in connection with such programs. The Texas Employment Commission is authorized to establish and maintain adequate petty cash funds in local offices to carry out program requirements in accordance with the regulations of the agency or agencies granting such funds. Any and all such funds received by the Texas Employment Commission are hereby appropriated for the purposes authorized and the Texas Employment Commission is authorized to disburse such funds for the purposes for which they are granted.

10. **Sale of Agency-owned Buildings Authorized.** In order to accommodate sudden and unexpected fluctuations in federal funding, the agency is hereby authorized to sell agency-owned buildings as it deems necessary, provided they have obtained prior written approval from the Governor, Lieutenant Governor and Speaker of the House.

11. **Actual Travel Expenses Authorized.** The administration of the Texas Employment Commission is hereby authorized to designate agency representation at out-of-state meetings and approve actual travel expense reimbursements, if such representation is in the performance of the requirements of this section. Texas Employment Commission employees required by the Department of Labor to travel beyond the state boundaries shall receive actual expense with the approval of the Administrator. The actual travel expense reimbursement shall not exceed the maximum daily amount allowed as of the first of January of that year for federal income tax purposes as a deduction for ordinary and necessary business expenses.

12. **Provisions Relating to Appropriations for Section 903, Social Security Act.** Out of the funds appropriated above , the Texas Employment Commission may provide $594,000 in fiscal year 1994 and $667,128 in fiscal year 1995 in Line Items A.1.1, A.1.2, A.1.3, A.1.4, A.2.1, B.1.1, B.1.2, B.1.3, and B.2.1., to accomplish program goals and objectives. Such authorization may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by the Texas Employment Commission, including the cost of repairs and alterations to such property, and the purchase of computers and related peripheral equipment.

13. **Payment of Unemployment Benefits - State Agencies.** It is the intent of the Legislature that the Texas Employment Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be set up as individual reimbursing employers.

14. **Limitation on Expenditures - Salary Increases.** None of the funds appropriated above from Fund No. 165 shall be used to provide a general salary increase for Texas Employment Commission employees.

## EMPLOYMENT COMMISSION
(Continued)

15. **Cafeteria.** The Texas Employment Commission is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters office building in Austin, Texas.

16. **Appropriation Source-Communities in Schools.** Out of the funds appropriated above in A.2.1 Workforce Development Programs, $840,218 in each year of the biennium shall be allocated by contract to the Texas Employment Commission from the Department of Commerce's JTPA funds for the Communities in Schools Program.

17. **General Revenue Appropriation Source - Communities in Schools.** Included in the General Revenue funds appropriated above in A.2.1., Workforce Development Program, $10,700,000 in fiscal year 1994 and $14,877,729 in fiscal year 1995 is provided from funds allocated under Section 16.152, Education Code for the Communities in Schools program.

18. **Transfers of Funds by the Comptroller to the School Child-care Services Fund.** Pursuant to the provisions of Section 21.929, Subchapter z, Chapter 21, Education Code, V.T.C.A., transfers of monies to the school child-care services fund attributable to Federal Insurance Contributions Act savings by the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

19. **Transfers of Funds by the Comptroller to the State Employee Incentive Program.** Pursuant to the provisions of Article 2, Sec. 2.002, Subsection (f), of Article 6252-29a, V.T.C.S., transfers of monies required of the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

20. **Contingency Appropriation - Labor Law Program.** Contingent upon enactment of Senate Bill 363, House Bill 1335, or other similar legislation, income earned after April 1, 1983 from the Advance Interest Trust Fund from investment of the fund shall be transferred to the Unemployment Compensation Special Administration Fund for the administration of the payday law (Article 5155, VTCS), the Texas Minimum Wage Act (Article 5159d, VTCS), and the child labor law (Article 5181.1, VTCS). There is included above in Strategies B.3.1, B.3.2, and B.4.1 $3,527,100 in fiscal year 1994 and $3,443,007 in fiscal year 1995, from the Unemployment Compensation Special Administration Fund, to administer the above referenced laws.

21. **Contingency Appropriation - Smart Jobs Fund Program.** Contingent upon passage of House Bill 1335 or other similar legislation relating to the use of the Advanced Interest Trust Fund No. 935, there is hereby appropriated to the Texas Employment Commission $1,044,680 in fiscal year 1994 and $920,937 in fiscal year 1995 out of the Advance Interest Trust Fund No. 935, pursuant to S.B. 130, 73rd Legislature, Regular Session.

22. **Contingency Appropriation - Child Labor Law.** Contingent upon the enactment of SB 939, HB 1983 or similar legislation authorizing the use of the Advance Interest Trust Fund for child labor law enforcement, there is hereby appropriated from the Advance Interest Trust Fund No. 935, $928,267 in fiscal year 1994 and $768,267 in fiscal year 1995, for the administration and enforcement of the child labor law.

## REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** STATE'S UC REIMBURSEMENT<br>To comply with statutory requirements concerning the reimbursement of the Unemployment Compensation Benefits Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas. | | |
| **A.1. Objective:**<br>Reimburse UC Benefit Acct #937 for UC Paid to Former State Employees | | |
| **A.1.1. Strategy:** STATE'S UC REIMBURSEMENT<br>Reimburse the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas. Estimated | $ 9,000,000 | $ 9,000,000 |
| **Grand Total,** REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT | $ 9,000,000 | $ 9,000,000 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 900,000 | $ 900,000 |
| Unemployment Compensation Special Administration Fund No. 165, estimated | 4,050,000 | 4,050,000 |
| Other Special State Funds, estimated | 4,050,000 | 4,050,000 |
| **Total, Method of Financing** | $ 9,000,000 | $ 9,000,000 |

1. **Excess Reimbursement.** In the event actual costs of reimbursement for unemployment compensation benefits paid to former employees of the State of Texas exceeds the amounts appropriated above, such excess reimbursement will be paid from the Unemployment Compensation Special Administration Fund No. 165 in accordance with accounting instructions provided by the State Comptroller and are hereby appropriated for this purpose.

   In the event the Unemployment Compensation Special Administration Fund No. 165 has insufficient fund balances to pay the costs of reimbursement for unemployment compensation benefits for former employees of the State of Texas, such reimbursements will be paid from the General Revenue Fund No. 001.

2. **Fund No. 165 Expended Prior to General Revenue.** Reimbursements to the Unemployment Compensation Benefit Account shall be made from funds appropriated above from the Unemployment Compensation Special Administration Fund No. 165 to the full extent of the amounts identified in the Method of Finance, plus amounts reimbursed in accordance with other provisions of this Act, prior to the expenditure of any General Revenue funds for this purpose. All amounts received as reimbursements shall be deposited by TEC to either the general revenue fund or the Unemployment Compensation Special Administration Fund proportional to amounts expended from each fund and are hereby reappropriated for the same purpose.

## BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Professional Engineers Fund No. 056:** | | |
| **A. Goal:** LICENSING BEFORE PRACTICE<br>To assure that engineering in Texas is practiced only by qualified and competent Texas licensees. | | |
| **A.1. Objective:**<br>Ensure that engineers are licensed & applications are timely acted on | | |
| **Outcomes:** | | |
| Percent of Applicants Who Meet Registration Requirements | 85% | 75% |
| **A.1.1. Strategy:** REGISTRATION<br>Provide registration assistance, review and evaluate all applications for registration, administer examinations, and register those found to be qualified. | $ 652,768 | $ 633,868 |
| **Outputs:** | | |
| Number of New Licensees | 1,400 | 1,800 |
| **Efficiencies:** | | |
| Average Licensing Cost for Individual License | 24 | 23 |
| Average Cost of Examination Administration | 24 | 21 |
| **A.1.2. Strategy:** REGISTRY/INFO-LAWS/RULES<br>Maintain an up-to-date registry and provide timely information to registrants regarding the law and board rules. | $ 310,851 | $ 392,101 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 47,700 | 49,500 |
| **Total, Objective A.1:** Ensure that engineers are licensed & applications are timely acted on | $ 963,619 | $ 1,025,969 |
| **Total, Goal A:** LICENSING BEFORE PRACTICE | $ 963,619 | $ 1,025,969 |
| **B. Goal:** ENFORCE ENGINEERING ACT<br>To ensure swift, fair, and effective enforcement of the Texas Engineering Practice Act to protect the health, safety, and welfare of the people of Texas. | | |
| **B.1. Objective:**<br>Ensure due process for reported violations of the TEP Act | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 6.6% | 6.6% |
| Recidivism Rate for Those Receiving Disciplinary Action | 0 | 0 |
| **B.1.1. Strategy:** RESOLVE VIOLATIONS OF ACT<br>Investigate and reach final resolution of reported violations of the Texas Engineering Practice Act. | $ 247,260 | $ 239,910 |
| **Outputs:** | | |
| Number of Complaints Resolved | 180 | 180 |
| Number of Investigations Conducted | 1,100 | 1,100 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 240 | 240 |

## BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
(Continued)

| | | |
|---|---|---|
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 19,289 | $ |
| **Grand Total**, BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS | $ 1,230,168 | $ 1,265,879 |

| | | |
|---|---|---|
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $60,516 | $60,516 |
| Per Diem of Board Members | 6,500 | 6,500 |
| Administrative and Support Cost as a Percent of Expenditures | 29.5% | 25.9% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Professional Engineers Fund No. 56.

2. **Transfer Authority.** The Board of Registration for Professional Engineers is hereby authorized to transfer amounts appropriated above, not to exceed 35% in each fiscal year, among strategies. As a specific exception to this transferability authority, funds appropriated in Strategy A.1.1. for the purchasing and grading of national exams, which are estimated to be $86,129 in FY94 and $86,129 in FY95, shall be expended solely for the purpose of purchasing and grading of examinations from the national testing services.

## TEXAS ETHICS COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PUBLIC CONFIDENCE | | |
| To strengthen and improve the faith of the citizens of Texas in their institutions of government. | | |
| **A.1. Objective:** | | |
| Provide Access to Required Reports and Provide Advisory Opinions | | |
| **Outcomes:** | | |
| Percent of Advisory Opinion Requests Answered by Commission Within 60 Days of Receipt | 90% | 90% |
| Percent of Sworn Complaints Resolved Within 180 Days of Receipt | 90% | 90% |
| **A.1.1. Strategy:** PUBLIC INFORMATION | | |
| Serve as the public repository for information required to be filed with the Ethics Commission. | $ 700,274 | $ 700,274 |
| **Outputs:** | | |
| Number of Reports Available in Hard Copy Within 24 Hours of Receipt | 20,000 | 20,000 |
| Number of Reports Entered Into Relational Database | 5,500 | 11,000 |

# TEXAS ETHICS COMMISSION
(Continued)

| | | |
|---|---|---|
| **A.1.2. Strategy:** ADVISE PUBLIC<br>Aid the public and those subject to applicable ethics laws in complying with those laws by responding quickly, accurately, and impartially to advisory opinion requests and by promulgating reasonable and concise rules, forms and educational materials. | $ 534,304 | $ 534,304 |
| **Outputs:** | | |
| Number of Advisory Opinion Drafts Prepared by Staff | 125 | 125 |
| Number of Educational Presentations Made by Staff | 25 | 25 |
| **Efficiencies:** | | |
| Average Time (Days) to Respond to Legal Advisory Opinion Requests | 60 | 60 |
| **A.1.3. Strategy:** ENFORCEMENT<br>Enforce compliance with laws administered by the Ethics Commission by responding quickly and impartially to sworn complaints, by performing audits and investigations where advisable, and by assessing penalties for late or incomplete reports. | $ 113,960 | $ 113,960 |
| **Outputs:** | | |
| Number of Sworn Complaints Investigated | 75 | 100 |
| **Efficiencies:** | | |
| Average Time (Days) to Respond to Sworn Complaints | 12 | 12 |
| **Total, Objective A.1:** Provide Access to Required Reports and Provide Advisory Opinions | $ 1,348,538 | $ 1,348,538 |
| **A.2. Objective:**<br>Provide Ethics Education and Make Recommendations on Ethics Reform | | |
| **Outcomes:** | | |
| Percent of Training Population Reached by Education Program | 80% | 95% |
| **A.2.1. Strategy:** ETHICS EDUCATION<br>Implement educational programs for state employees and the Legislature | $ 79,662 | $ 79,662 |
| **Outputs:** | | |
| Number of State Employees Trained as Ethics Trainers | 500 | 500 |
| **A.2.2. Strategy:** ETHICS REFORM<br>Prepare reports assessing current campaign finance and ethics laws and recommending necessary changes to the Legislature. | $ 1,000 | $ 1,000 |
| **Outputs:** | | |
| Number of Statutory Changes Proposed by Commission | | 10 |
| **Total, Objective A.2:** Provide Ethics Education and Make Recommendations on Ethics Reform | $ 80,662 | $ 80,662 |
| **Total, Goal A:** PUBLIC CONFIDENCE | $ 1,429,200 | $ 1,429,200 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 29,104 | $ |
| **Grand Total**, TEXAS ETHICS COMMISSION | $ 1,458,304 | $ 1,429,200 |

## TEXAS ETHICS COMMISSION
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| State Ethics Fund No. 104 | $ 1,229,104 | $ 1,200,000 |
| Appropriated Receipts | 229,200 | 229,200 |
| **Total, Method of Financing** | $ 1,458,304 | $ 1,429,200 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $63,654 | $63,654 |
| Administrative and Support Cost as a Percent of Expenditures | 32.6% | 32.6% |

1. **Appropriation of Receipts, Fee Revenue.** All fee revenue collected by the Texas Ethics Commission and deposited into the State Ethics Fund is hereby appropriated to the Texas Ethics Commission.

2. **Unexpended Balance, Capital Budget.** Unexpended balances as of August 31, 1993, in the appropriation made to the Texas Ethics Commission by House Bill 1, Seventy-second Legislature, First Called Session, 1991, and identified in the Capital Budget rider provision on page I-113 in that Act are hereby reappropriated to the Texas Ethics Commission for the fiscal biennium beginning September 1, 1993, in an amount not to exceed $230,000. Funds reappropriated pursuant to this provision may be expended only for the acquisition or lease purchase of information resource technologies.

3. **Appropriation of Receipts, Information Access.** The Texas Ethics Commission is hereby directed to implement a cost recovery schedule to achieve the full recovery of costs associated with providing access to information stored in the Commission's computer data base. The cost recovery schedule shall be developed in conformance with V.T.C.S., Art. 6252-9d.1, Section 1.12(b) and V.T.C.S., Art. 6252-17a, Section 9(b), and in consultation with the General Services Commission and the Department of Information Resources. All receipts collected pursuant to this provision are hereby appropriated to the Ethics Commission.

## PUBLIC FINANCE AUTHORITY

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|

**A. Goal:** FINANCE CAPITAL PROJECTS
To provide financing for capital projects and equipment, as authorized by the legislature, for client agencies while ensuring those issuances are accomplished cost effectively and the resulting obligations are monitored and managed in the most efficient manner possible.

**A.1. Objective:**
Provide timely funding for agencies at minimal cost

## PUBLIC FINANCE AUTHORITY
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of Issuance Costs Which Do Not Exceed $2.00 Per $1,000 of Issuance. | 100% | 100% |
| **A.1.1. Strategy:** PROCESS APPLICATIONS | | |
| Process and review applications for debt financing submitted by client agencies and maintain cost controls for cost-effective issuance. | $ 265,660 | $ 272,045 & U.B. |
| **Outputs:** | | |
| Number of Issues Processed. | 5 | 5 |
| **Efficiencies:** | | |
| Average Issuance Cost (In Dollars) Per Issue Per $1,000 Issued | 1.6 | 1.6 |
| **A.2. Objective:** | | |
| Monitor bond proceeds and pay debt service on time | | |
| **Outcomes:** | | |
| Percent of Debt Service Payments On Time. | 100% | 100% |
| **A.2.1. Strategy:** MANAGE BOND PROCEEDS | | |
| Manage bond proceeds and monitor covenants to ensure compliance. | $ 325,956 | $ 333,159 & U.B. |
| **Outputs:** | | |
| Number of Financial Transactions Including Debt Service Payments. | 2,800 | 2,900 |
| Number of Master Equipment Lease Purchase Program Equipment Lease Contracts Managed | 1,000 | 1,500 |
| **Efficiencies:** | | |
| Percentage of Funds Monitored Monthly. | 100% | 100% |
| **A.2.2. Strategy:** BOND DEBT SERVICE | | |
| Make general obligation bond debt service payments in compliance with bond covenants. | $ 129,563,822 | $ 178,852,341 |
| **Total, Objective A.2:** Monitor bond proceeds and pay debt service on time | $ 129,889,778 | $ 179,185,500 |
| **Total, Goal A:** FINANCE CAPITAL PROJECTS | $ 130,155,438 | $ 179,457,545 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 13,437 | $ |
| **Grand Total,** PUBLIC FINANCE AUTHORITY | $ 130,168,875 | $ 179,457,545 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 119,063,822 | $ 168,352,341 |
| Appropriated Receipts | 60,000 | 60,000 |
| Interest and Sinking Funds, estimated | 10,500,000 | 10,500,000 |
| Bond Proceeds - Revenue Bonds | 545,053 | 545,204 |
| **Total, Method of Financing** | $ 130,168,875 | $ 179,457,545 |
| **Schedule of Exempt Positions and Per Diem of Authority Members** | | |
| Executive Director | $68,000 | $68,000 |
| Per Diem of Authority Members | 2,400 | 2,400 |

## PUBLIC FINANCE AUTHORITY
(Continued)

| | | |
|---|---|---|
| Bond Debt Service | $ 58,063 | $ 57,900 |
| Administrative and Support Cost as a Percent of Expenditures | 0.1% | 0.1% |

1. **Appropriation Source.** The use of bond proceeds for agency operations shall be limited to the amounts appropriated above. It is the intent of the Legislature that bond proceeds be used as a sole source of funding.

2. **Appropriation of Interest and Sinking Funds.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any balances in these funds on the effective date of this act, for the purpose of paying debt service on general obligation bonds.

3. **Transfer Authority, Bond Service.** In compliance with the Bond Resolutions and Funds Management Agreements between the Texas Public Finance Authority and the State Treasury, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated above for bond service, into the appropriate Interest and Sinking Funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond service is required to be delivered in accordance with the Bond Resolutions and Funds Management Agreements.

4. **Transfer and Appropriation of Master Equipment Lease Purchase Program Payments.** The Texas Public Finance Authority is hereby authorized to transfer each agency's pro rata share of administrative fees and lease payments pursuant to the Master Equipment Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) and the State Lease Fund No. 507 respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Equipment Lease Purchase Program debt service payments from the State Lease Fund No. 507 to the Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s).

   The Texas Public Finance Authority is hereby appropriated balances held in and revenues accruing to the State Lease Fund No. 507 and Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s) for the purpose of making debt service and other payments in accordance with applicable laws, rules and covenants pertaining to the Master Equipment Lease Purchase Program.

   Unexpended balances in and revenues accruing to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) are hereby appropriated to the Texas Public Finance Authority for administrative costs in operating the Master Equipment Lease Purchase Program.

5. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Balances in and revenues accruing to State Lease Fund No. 507 and the Texas Public Finance Authority revenue bond interest and sinking fund(s) are hereby appropriated to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

## PUBLIC FINANCE AUTHORITY
(Continued)

The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the State Lease Fund No. 507 to the Texas Public Finance Authority interest & sinking fund(s) or other debt service funds.

6. **Appropriation and Transfer Authority.** Appropriations to all agencies on whose behalf the Texas Public Finance Authority has, or will issue bonds, notes or other obligations are hereby authorized to be transferred to the Texas Public Finance Authority to the funds prescribed by the bond documents for payment of debt service. The monies so transferred are hereby appropriated to the Texas Public Finance Authority for payment of principal and interest on the bonds, notes or other obligations.

7. **Contingency Appropriation for Additional Bond Issues.** In the event that the performance measure set forth above, "Number of Issues Processed" is exceeded in either fiscal year 1994 or 1995, the Public Finance Authority is hereby appropriated an additional amount not to exceed 20% of that year's appropriation made above to recover costs related to bond issuance for each fiscal year. Any additional appropriations made herein shall be applied one-half or 10%, to the strategy line item "A.1.1. Strategy: PROCESS APPLICATIONS", and one-half or 10%, to the strategy line item "A.1.2. Strategy: MANAGE BOND PROCEEDS". All appropriations made herein shall be out of bond proceed set asides or reimbursements from agencies of state government; be in compliance with the provisions of Arts. 601d through 601d-3, V.T.C.S., and any applicable bond covenants and any restrictions on reimbursements contained in Art. V of this Act.

8. **Contingency Appropriation for Bond Debt Service.** Contingent upon voter approval of a constitutional amendment as proposed by Senate Joint Resolution 45 and enactment of legislation such as Senate Bill No. 1068 authorizing bonds to be issued to fund additional facilities or capacity for the Department of Criminal Justice, Department of Mental Health and Mental Retardation and the Texas Youth Commission, amounts in addition to those appropriated above, out of the General Revenue Fund, not to exceed $19,636,763 are hereby appropriated to the Texas Public Finance Authority for the 1994-95 biennium for payment of bond debt service requirements on general obligation bonds associated with these additional projects.

9. **Contingency Appropriation--Alternative Fuels Infrastructure Finance Payments.** Contingent upon passage of Senate Bill 1014, or similar legislation, the Texas Public Finance Authority is hereby appropriated all proceeds from the issuance and sale of revenue bonds or other revenue obligations for the financing of alternative fuel projects. The Texas Public Finance Authority is hereby appropriated all balances held in and revenues accruing to the Texas Public Finance Authority Alternative Fuels Infrastructure Finance program interest and sinking fund(s) for the purpose of making debt service and other payments in accordance with applicable laws, rules and covenants pertaining to the Alternative Fuels Infrastructure Finance program. Unexpended balances in and revenues accruing to the Texas Public Finance Authority Alternative Fuels Infrastructure Finance program cost of issuance fund(s) are hereby appropriated to the Texas Public Finance Authority for administrative costs associated with operating the Alternative Fuels Infrastructure Finance program.

10. **Contingency Appropriation for Texas Energy Efficiency and Conservation Program Debt Service.** Contingent upon enactment of Senate Bill 959 or similar legislation providing for the financing of energy efficiency and conservation projects by the State General Services Commission, the Texas Public Finance Authority is hereby appropriated, for the biennium beginning with the effective date of this Act, amounts as may be necessary out of the Texas Energy Efficiency and Conservation Revolving Fund and interest and sinking funds for payment of costs of issuance, administrative costs and for the repayment of revenue bonds or other revenue obligations. The Texas Public Finance Authority is hereby authorized to

## PUBLIC FINANCE AUTHORITY
(Continued)

deposit revenue bond proceeds and other amounts collected into the Texas Energy Efficiency and Conservation Revolving Fund and is hereby authorized to transfer such funds as may be necessary for the repayment of debt service into interest and sinking funds or accounts as specified by the Texas Public Finance Authority.

## FINANCE COMMISSION OF TEXAS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** INSURE SAFETY & SOUNDNESS<br>To insure that the regulated financial institutions operate in a safe and sound manner and comply with all applicable state laws. | | |
| **A.1. Objective:**<br>Hold meetings to address department operations and rule promulgation | | |
| **A.1.1. Strategy:** DEPARTMENTAL OVERSIGHT<br>Provide oversight of departmental operations | $ 13,610 | $ 13,610 |
| **Outputs:**<br>Number of Meetings Convened | 6 | 6 |
| **Grand Total,** FINANCE COMMISSION OF TEXAS | $ 13,610 | $ 13,610 |
| **Method of Financing:** | | |
| Banking Department Expense Fund No. 508 | $ 5,393 | $ 5,393 |
| Consumer Credit Commissioner Expense Fund No. 509 | 2,193 | 2,193 |
| Savings and Loan Department Expense Fund No. 511 | 6,024 | 6,024 |
| **Total, Method of Financing** | $ 13,610 | $ 13,610 |
| **Schedule of Exempt Positions and Per Diem of Commission Members** | | |
| Per Diem of Commission Members | $2,160 | $2,160 |

## DEPARTMENT OF BANKING

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** EFFECTIVE REGULATION<br>To ensure timely, fair, and effective supervision and regulation of the financial institutions and other licensees under our jurisdiction in order to promote a stable banking and financial services environment and provide the public with convenient, safe, and competitive financial services. | | |
| **A.1. Objective:**<br>Provide a comprehensive bank regulation system | | |
| **Outcomes:** | | |
| Percentage of Banks Receiving Annual Examinations | 95% | 95% |
| Percentage of Trust Companies Receiving Annual Examinations | 95% | 95% |
| **A.1.1. Strategy:** BANK EXAMINATION<br>Conduct annual commercial bank, trust company and foreign bank agency examinations, in conjunction with federal regulatory entities when appropriate. Organize a commercial bank division management task force to facilitate the successful completion of the accreditation process. | $ 8,487,580 | $ 8,317,132 |
| **Outputs:** | | |
| Number of Bank Examinations Performed | 365 | 350 |
| **Efficiencies:** | | |
| Average Cost per Bank Examination | 14,599 | 14,599 |
| **A.2. Objective:**<br>Provide comprehensive regulation of non-bank licensees | | |
| **Outcomes:** | | |
| Percentage of Currency Exchange Licensees Examined Annually | 50% | 50% |
| Percentage of Prepaid Funeral Contract Licensees Examined Annually | 62.4% | 82.4% |
| **A.2.1. Strategy:** SPECIAL AUDITS<br>Perform examinations based on examination priorities in coordination with state and federal regulatory and law enforcement agencies; monitor examination schedules and results to ensure exams are being performed within examination priority parameters; develop a formal rating system to identify risk factors; and coordinate with Legal Division to issue appropriate enforcement actions. | $ 1,163,054 | $ 1,154,306 |
| **Outputs:** | | |
| Number of Licensees Examined | 645 | 780 |
| **A.3. Objective:**<br>Provide for convenient and competitive financial services | | |
| **A.3.1. Strategy:** APPLICATION PROCESSING<br>Enhance current systems through the automation of applications and request processing by the efficient utilization of computer and other technologies; development of a Corporate Applications Filing and Procedures Guide; process applications and requests in a timely manner. | $ 267,410 | $ 261,188 |
| **Outputs:** | | |
| Number of Applications Processed | 300 | 300 |

## DEPARTMENT OF BANKING
(Continued)

| | | |
|---|---|---|
| **A.4. Objective:** Close and/or liquidate unsafe and unsound financial institutions | | |
| **Outcomes:** | | |
| Average Time (Days) Between Closing and Trust Asset Disposition | 1.460 | 1.460 |
| **A.4.1. Strategy:** LIQUIDATIONS/CLOSINGS Pursue all of the pending and potential litigation related to closed institutions; file trust asset status reports annually with the appropriate courts and all claimants for all liquidated institutions. | $ 172,176 | $ 168,398 |
| **Total, Goal A:** EFFECTIVE REGULATION | $ 10,090,220 | $ 9,901,024 |
| **B. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 231,546 | $ |
| **Grand Total,** DEPARTMENT OF BANKING | $ 10,321,766 | $ 9,901,024 |
| **Method of Financing:** | | |
| Prepaid Funeral Contract Fund No. 076 | $ 519,461 | $ 526,745 |
| Banking Department Expense Fund No. 508 | 9,802,305 | 9,374,279 |
| **Total, Method of Financing** | $ 10,321,766 | $ 9,901,024 |
| **Schedule of Exempt Positions** | | |
| Commissioner | $97,072 | $97,072 |
| Bond Debt Service | $ 20,741 | $ 20,726 |
| Administrative and Support Cost as a Percent of Expenditures | 15.8% | 13.6% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Repairs or Rehabilitation: | | |
| (1) Renovate Finance Commission Building | $ 250,000 | $ 0 |
| b. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Personal Computers and Related Software | 63,090 | 123,717 |
| Total, Capital Budget | $ 313,090 | $ 123,717 |

## DEPARTMENT OF BANKING
(Continued)

| | | |
|---|---|---|
| Method of Financing (Capital Budget): | | |
| Department of Banking Expense Fund No. 508 | $ 308,366 | $ 110,217 |
| Prepaid Funeral Contract Fund No. 076 | 4,724 | 13,500 |
| Total, Method of Financing (Capital Budget) | $ 313,090 | $ 123,717 |

2. **Appropriation of Receipts.** There is hereby appropriated to the Department of Banking all monies received as incidental or necessary to the implementation of Supervision or Conservatorship Proceedings authorized under Article 1, Chapter 8, Texas Banking Code. Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisor or conservator.

3. **Contingency Appropriation, Regulatory Response.**

   a. Contingent upon a finding of fact by the Finance Commission that either:

      (1) the size of the state-chartered commercial banking industry under the jurisdiction of the Department of Banking, determined either as a function of assets or number of institutions, has grown to a point where additional appropriations are deemed necessary to maintain adequate regulation of the industry; or

      (2) a reduction of federal regulatory resources applied to the Texas state-chartered commercial banking industry by the Federal Deposit Insurance Corporation has occurred to the extent that additional appropriations are deemed necessary to maintain adequate regulation of the industry;

   the following amounts, or any part thereof as found to be necessary by the Finance Commission, are hereby appropriated to the Department of Banking out of the Department of Banking Expense Fund No. 508: $1,802,969 for fiscal year 1994 and $1,799,180 for fiscal year 1995.

   b. None of the funds appropriated pursuant to this provision may be expended by the Department of Banking unless:

      (1) the Finance Commission files a written copy of the finding of fact, referenced in subsection a. above, with the Governor's Office and the Legislative Budget Board; and

      (2) neither the Governor's Office or the Legislative Budget Board issues a written disapproval within 30 days of the receipt of the finding of fact.

4. **Appropriation of Federal Funds.** The Department of Banking is hereby authorized to receive from the federal government any grants that may be allocated to the Department for the purpose of participation in the High Intensity Drug Trafficking Area (HIDTA) program or any other program related to the administration or enforcement of the Currency Exchange Act (Article 350, Vernon's Texas Civil Statutes). Any such funds so allocated or granted to the Department of Banking are hereby appropriated to the Department for the purposes specified in the grant.

5. **Receipt Authority.** The Department of Banking is hereby authorized to accept funds from any source whatsoever for payment of costs incident to attending graduate schools of banking, seminars, conferences, or any other training or educational activity considered by the Commissioner to be to the benefit of the agency.

## DEPARTMENT OF BANKING
(Continued)

6. **Per Diem Authorized.** With money appropriated by this Act to the Department of Banking, the Department may pay the travel and per diem costs incurred by the citizen member of the State Banking Board incurred in the course of the member's participation on the Board.

7. **Accreditation Required.** The Department of Banking shall attempt to obtain accreditation from the Conference of State Banking Supervisors prior to August 31, 1995.

8. **Subject to Article 342-201 Salary Provisions.** With respect to the funds appropriated herein, the Finance Commission, subject to the limits provided by Article 342-201 of the Texas Banking Code, shall determine the number of employees of the Banking Department in exempt positions and the salaries of those employees. The Banking Department may use funds appropriated to pay the salaries determined by the Finance Commission of Texas.

9. **Contingency Appropriation for House Bill 2499.** Contingent upon the enactment of House Bill 2499, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Banking is hereby appropriated the additional fee revenue collected pursuant to the administration of the provisions of that bill in an amount not to exceed $200,000 for fiscal year 1994 and $200,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Banking is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## OFFICE OF CONSUMER CREDIT COMMISSIONER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Consumer Credit Commissioner Expense Fund No. 509:** | | |
| **A. Goal:** EFFECTIVE ENFORCEMENT<br>To ensure prompt, fair, and effective enforcement of appropriate state and federal statutes and regulations so that consumers are protected from abusive and deceptive practices, fraud, and misrepresentation. | | |
| **A.1. Objective:**<br>Resolve all consumer complaints within an average of five days | | |
| **A.1.1. Strategy:** COMPLAINT RESOLUTION<br>Resolve consumer complaints expeditiously and identify problem creditors and industry practices, and advise creditors and industry through information bulletins as a preventive measure. | $ 92,807 | $ 91,618 |
| **Outputs:** | | |
| Number of Field Investigations Completed | 100 | 100 |
| **B. Goal:** CONSUMER PROTECTION<br>To provide a quality program of consumer protection and | | |

## OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

| | | | | |
|---|---|---|---|---|
| licensure that ensures high standards for licensed credit providers and efficiently serves the market demand for fair but competitive consumer credit. | | | | |
| **B.1. Objective:** Ensure a high level of compliance through examination and enforcement | | | | |
| **Outcomes:** | | | | |
| Percentage of Examinations Reporting Highest Level of Compliance | | 40% | | 40% |
| Monies Returned to Consumers From Licensed Lenders | | 150,000 | | 100,000 |
| **B.1.1. Strategy:** EXAMINATION & ENFORCEMENT Examine regulated lenders and pawnshops to determine the level of compliance with appropriate statutes and regulations and initiate administrative enforcement action against licensees who commit serious violations. | $ | 877,092 | $ | 877,803 |
| **Outputs:** | | | | |
| Number of Examinations of Pawnshops Performed | | 627 | | 627 |
| **Efficiencies:** | | | | |
| Average Cost per Pawnshop Examination | | 490 | | 489 |
| **B.2. Objective:** Act on license applications within an average time of 50 days | | | | |
| **B.2.1. Strategy:** LICENSING INVESTIGATIONS Investigate and process applications for regulated loan, pawnshop, and pawnshop employee licenses. Continue efforts to identify unregistered creditors and achieve compliance with registration requirements. | $ | 222,960 | $ | 219,600 |
| **Outputs:** | | | | |
| Number of Unregistered Creditors Identified | | 637 | | 788 |
| **Total, Goal B:** CONSUMER PROTECTION | $ | 1,100,052 | $ | 1,097,403 |
| **C. Goal:** CREDIT EDUCATION To educate consumers and credit providers about their rights, remedies, and responsibilities, and to encourage communication and cooperation between the credit industry, the consumer public, and the agency. | | | | |
| **C.1. Objective:** Increase consumer, creditor, and lender access to credit information | | | | |
| **Outcomes:** | | | | |
| Percentage of Texans Reached Through Public Service Announcements, Press Releases, and Distribution of Pamphlets | | 10% | | 15% |
| **C.1.1. Strategy:** CREDIT EDUCATION Establish a formal education program to include public service announcements, press releases, and general information brochures made available through licensees and trade organizations. | $ | 31,210 | $ | 31,210 |
| **Outputs:** | | | | |
| Number of Consumers Receiving In-person Services | | 1,400 | | 1,400 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 27,192 | $ | |
| **Grand Total,** OFFICE OF CONSUMER CREDIT COMMISSIONER | $ | 1,251,261 | $ | 1,220,231 |

## OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| Commissioner | $76,915 | $76,915 |
| Administrative and Support Cost as a Percent of Expenditures | 41.7% | 41.8% |

1. **Appropriation of Receipts, Criminal Record Checks.** The Office of Consumer Credit Commissioner is hereby appropriated all receipts collected pursuant to V.T.C.S., Article 5069-2.02A, section 11(h), for the purpose of acquiring criminal record checks from the Department of Public Safety, Federal Bureau of Investigation, or other law enforcement agency.

2. **Appropriation of Receipts, Consumer Education.** The Office of Consumer Credit Commissioner is hereby appropriated, for the purposes of consumer education, all grants, receipts and other money received by the agency which are so designated.

3. **Appropriation, Career Ladder Salary Increases.** Notwithstanding any other provision in this Act, the Office of Consumer Credit Commissioner is hereby authorized to set and adjust the salaries paid to examiners employed by the Office provided that:

   i. the sum of any increases in the salaries paid to examiners during a fiscal year is matched by an increase in the aggregate fee revenue collected by the Office for that fiscal year as compared to the prior fiscal year, and

   ii. any salary increases awarded pursuant to this provision are in conformance with the criteria established in a career ladder plan approved by the Finance Commission of Texas for use by the Office.

   In addition to amounts appropriated above, the Office of Consumer Credit Commissioner is hereby appropriated, out of the Office of Consumer Credit Commissioner Expense Fund No. 509, the amounts necessary to provide for the salary adjustments authorized pursuant to this provision.

4. **Contingency Appropriation for House Bill 813.** Contingent upon the enactment of House Bill 813, Seventy-third Legislature, Regular Session, or similar legislation, the Office of the Consumer Credit Commissioner is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $27,400 for fiscal year 1994 and $25,600 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Office of the Consumer Credit Commissioner is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## SAVINGS AND LOAN DEPARTMENT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Savings and Loan Department Expense Fund No. 511:** | | |
| **A. Goal:** SAFETY & SOUNDNESS<br>To aggressively enforce safety and soundness standards in the industry and compliance with the Texas Savings and Loan Act. | | |
| **A.1. Objective:**<br>Provide for comprehensive regulation of state-chartered S&Ls | | |
| **A.1.1. Strategy:** EXAMINATION & SUPERVISION<br>Perform limited scope examinations or participate with federal regulators in full scope examinations according to defined schedule; monitor examinations conducted by state and federal regulators; maintain supervisory profile for each S&L; maintain database of persons who have been the subject of criminal referrals. | $ 60,997 | $ 62,300 |
| **Outputs:** | | |
| Number of Joint Full Scope Examinations Performed | 3 | 3 |
| **Efficiencies:** | | |
| Average Cost per Examination Performed | 4,833 | 4,833 |
| **A.1.2. Strategy:** FINANCIAL MONITORING<br>Identify and investigate areas of unusual activity or negative financial indicators such as declining capital, increasing classified assets, and operating losses. | $ 100,181 | $ 102,121 |
| **Outputs:** | | |
| Number of Detected Instances of Financial Activity in Unauthorized or Prohibited Areas | 4 | 4 |
| **Total, Objective A.1:** Provide for comprehensive regulation of state-chartered S&Ls | $ 161,178 | $ 164,421 |
| **Total, Goal A:** SAFETY & SOUNDNESS | $ 161,178 | $ 164,421 |
| **B. Goal:** PROTECT DEPOSITORS<br>To aggressively work to resolve supervisory problems in the state- chartered savings and loan industry in Texas in a manner that is constructive and maintains the interest of depositors and creditors of these institutions as paramount. | | |
| **B.1. Objective:**<br>Resolve enforcement actions | | |
| **Outcomes:** | | |
| Percent of S&Ls Under Conservatorship or Voluntary Control | 3% | 3% |
| **B.1.1. Strategy:** REGULATORY RESPONSE<br>Determine and institute appropriate regulatory responses to resolve supervisory problems in state- | | |

## SAVINGS AND LOAN DEPARTMENT
(Continued)

| | | |
|---|---|---|
| chartered institutions, including informal agreements and formal enforcement action such as a cease and desist order or conservatorship. | $ 107,848 | $ 109,762 |
| **Outputs:** | | |
| Number of Formal and Informal Regulatory Actions | 2 | 2 |
| **C. Goal:** IMPROVED RESPONSIVENESS | | |
| To improve the department's responsiveness to inquiries from the industry, citizens of the State, the State's elected officials, and other state and federal governmental entities. | | |
| **C.1. Objective:** | | |
| Efficiently process applications and resolve consumer complaints | | |
| **C.1.1. Strategy:** APPLICATION PROCESSING | | |
| Process applications for new charters, new branch offices or office relocations, name changes, subsidiary investments, and agency offices, including scheduling of hearings, if required. | $ 66,110 | $ 67,431 |
| **Outputs:** | | |
| Number of Applications Processed | 16 | 16 |
| **C.1.2. Strategy:** COMPLAINT RESOLUTION | | |
| Provide a forum for registering complaints and take appropriate action when warranted. | $ 50,265 | $ 51,249 |
| **Outputs:** | | |
| Number of Consumer Complaints Processed | 60 | 60 |
| **Total, Objective C.1:** Efficiently process applications and resolve consumer complaints | $ 116,375 | $ 118,680 |
| **Total, Goal C:** IMPROVED RESPONSIVENESS | $ 116,375 | $ 118,680 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 8,898 | $ |
| **Grand Total,** SAVINGS AND LOAN DEPARTMENT | $ 394,299 | $ 392,863 |
| **Schedule of Exempt Positions** | | |
| Commissioner | $89,116 | $89,116 |
| Administrative and Support Cost as a Percent of Expenditures | 42.7% | 42.7% |

1. **Appropriation of Receipts.** There is hereby appropriated to the Texas Savings and Loan Department all monies received as incidental or necessary to the implementation of authorized supervision and conservatorship proceedings authorized by Chapter 8 of the Texas Savings and Loan Act (V.T.C.S. Article 852a). Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisory agent.

2. **Federal Per Diem Authorized.** Financial Institutions Examiners employed by the Savings and Loan Department, when (1) traveling on official state business related to the examining function of the Savings and Loan Department and (2) participating in a joint examination with the Office of Thrift Supervision, the Federal Deposit Insurance Corporation, or their

## SAVINGS AND LOAN DEPARTMENT
(Continued)

successors, shall be authorized reimbursement for travel expenses at a rate of per diem equal to that of the participating federal regulatory agency.

3. **Subject to Article 342-205 Salary Provisions.** With respect to the funds appropriated herein, the Finance Commission, subject to the limits provided by Article 342-205 of the Texas Banking Code, shall determine the number of employees of the Savings and Loan Department in exempt positions and the salaries of those employees. The Savings and Loan Department may use funds appropriated to pay the salaries determined by the Finance Commission of Texas.

4. **Contingency Appropriation for Senate Bill 396.** Contingent upon the enactment of Senate Bill 396, Seventy-third Legislature, Regular Session, or similar legislation, the Savings and Loan Department is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $909,000 for fiscal year 1994 and $1,176,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Savings and Loan Department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## FIRE FIGHTERS' PENSION COMMISSIONER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** SOUND PENSION FUNDS<br>To ensure that pension funds for firefighters are actuarially sound and that their members receive the benefits to which they are entitled. | | |
| **A.1. Objective:**<br>Maintain Actuarially Sound Pension Fund; Recruit New Depts into Fund | | |
| **Outcomes:** | | |
| Period to Amortize the Unfunded Actuarial Accrued Liability | 30 | 30 |
| Annual Investment Return | 8.85% | 8.85% |
| **A.1.1. Strategy:** ADMINISTER PENSION FUND<br>Administer a pension fund for volunteer firefighters | $ 106,474 | $ 106,474 |
| **Outputs:** | | |
| Number of Retirement Payments Distributed | 21,384 | 23,544 |
| **Efficiencies:** | | |
| Average Administrative Cost Per Volunteer Firefighters' Pension (S.B. 411) Plan Member | 8.78 | 8.03 |
| **A.2. Objective:**<br>Assist and Educate Board Members of Local Firefighter Pension Funds | | |
| **Outcomes:** | | |
| Percent of Local Boards Expressing Satisfaction | 90% | 90% |

## FIRE FIGHTERS' PENSION COMMISSIONER
(Continued)

| | | |
|---|---|---|
| **A.2.1. Strategy:** ASSISTANCE & EDUCATION | | |
| Assist and educate local firefighter pension fund boards. | $ 79,015 | $ 79,015 |
| **Outputs:** | | |
| Number of Benefit Determinations for Local Funds | 500 | 500 |
| **Efficiencies:** | | |
| Average time to respond to inquiries from local board members | 7 | 7 |
| **Total, Goal A:** SOUND PENSION FUNDS | $ 185,489 | $ 185,489 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 4,048 | $ |
| **Grand Total,** FIRE FIGHTERS' PENSION COMMISSIONER | $ 189,537 | $ 185,489 |
| **Schedule of Exempt Positions** | | |
| Commissioner | $38,989 | $38,989 |
| Administrative and Support Cost as a Percent of Expenditures | 100.0% | 100.0% |

## COMMISSION ON FIRE PROTECTION

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** FIRE PREVENTION | | |
| To be a leader in preventing fires and ensure that the public is thoroughly informed about fire prevention and the consequences of hostile fires. | | |
| **A.1. Objective:** | | |
| By 1998, increase public awareness of hostile fires & related hazards | | |
| **Outcomes:** | | |
| Percentage Decrease in the Number of Hostile Fires and Related Hazards per 1,000 Population | 4% | 4% |
| **A.1.1. Strategy:** INFORMATION & EDUCATION | | |
| Implement a comprehensive plan for collecting fire incidence information and providing fire prevention education to all Texas citizens. | $ 434,650 | $ 434,650 |
| **Outputs:** | | |
| Number of Fire Incident Reports Processed by the Agency | 560,000 | 560,000 |
| **A.1.2. Strategy:** PROPERTY INSPECTIONS | | |
| Conduct inspections of property to determine the | | |

## COMMISSION ON FIRE PROTECTION
(Continued)

| | | |
|---|---|---|
| probability of fire or explosion and the risk of harm to the public by using a combination of central office and regional office personnel. | $ 1,898,333 | $ 1,898,333 |
| **Outputs:** | | |
| Number of Buildings Inspected or Re-Inspected for Fire Safety Hazards | 8,000 | 8,000 |
| **Efficiencies:** | | |
| Average Cost per Fire Safety Inspection | 120 | 120 |
| **Total, Objective A.1:** By 1998, increase public awareness of hostile fires & related hazards | $ 2,332,983 | $ 2,332,983 |
| **Total, Goal A:** FIRE PREVENTION | $ 2,332,983 | $ 2,332,983 |
| **B. Goal:** STANDARDS & CERTIFICATION<br>To ensure that fire prevention, fire suppression and fire investigation capabilities in Texas are sufficient to protect the public and the fire service from fire and related hazards. | | |
| **B.1. Objective:**<br>Increase fire suppression & prevention capabilities in Texas | | |
| **Outcomes:** | | |
| Percentage Change in Active Registrant List of Paid Fire Fighters | .5% | .75% |
| Percentage of Volunteer Fire Fighters Certified | 3.5% | 4% |
| Percentage Increase in Hours of Fire Fighting Training | 10% | 8% |
| **B.1.1. Strategy:** LICENSING/CERTIFICATION<br>Inspect, investigate, certify and license fire departments, fire fighters, fire works and fire protection equipment industries according to the standards adopted by the agency and as prescribed by statute by using a combination of central office and regional office personnel. | $ 1,467,999 | $ 1,467,999 |
| **Outputs:** | | |
| Number of Fire Departments Inspected and Certified as Meeting Minimum Standards | 235 | 235 |
| Number of Fire Service Training Programs Evaluated | 1,200 | 1,200 |
| **B.1.2. Strategy:** EQUIPMENT & TRAINING<br>Develop and implement a comprehensive program to meet the equipment and training needs of fire departments throughout the State. | $ 884,329 | $ 884,329 |
| **Outputs:** | | |
| Value of Private Grant Funds, State Loans/Grants and Surplus Fire Fighting Equipment Acquired by Fire Departments as a Result of Agency Efforts | 850,000 | 850,000 |
| **Total, Objective B.1:** Increase fire suppression & prevention capabilities in Texas | $ 2,352,328 | $ 2,352,328 |
| **B.2. Objective:**<br>By 1998, complete six-year cycle of planned key rate inspections | | |
| **Outcomes:** | | |
| Percentage of Planned Key Rate Inspections Conducted | 100% | 100% |

## COMMISSION ON FIRE PROTECTION
(Continued)

| | | |
|---|---|---|
| **B.2.1. Strategy:** KEY-RATE INSPECTIONS | | |
| Conduct inspections of cities and Rural Fire Protection Districts to evaluate fire suppression and fire prevention capabilities. | $ 1,005,362 | $ 1,005,362 |
| **Outputs:** | | |
| Number of Key Rate Inspections Conducted | 115 | 115 |
| **B.3. Objective:** | | |
| By 1998, reduce arson incidents | | |
| **Outcomes:** | | |
| Percentage of Investigated Fires Reported to the Agency That Involve Insurance Claims | 90% | 90% |
| **B.3.1. Strategy:** ARSON INVESTIGATION | | |
| Investigate all fires reported to the agency which involve an insurance claim before the insurance claim is paid by using a combination of central office and regional office personnel. | $ 928,109 | $ 928,109 |
| **Outputs:** | | |
| Number of Fires Investigated | 650 | 650 |
| **Total, Goal B:** STANDARDS & CERTIFICATION | $ 4,285,799 | $ 4,285,799 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 123,743 | $ |
| **Grand Total,** COMMISSION ON FIRE PROTECTION | $ 6,742,525 | $ 6,618,782 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 103,932 | $ 103,932 |
| Texas Department of Insurance Operating Fund No. 036 | 6,586,994 | 6,463,251 |
| Appropriated Receipts | 51,599 | 51,599 |
| **Total, Method of Financing** | $ 6,742,525 | $ 6,618,782 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $68,959 | $68,959 |
| Administrative and Support Cost as a Percent of Expenditures | 13.9% | 13.9% |

1. **Appropriation of Receipts, Volunteer License Fees.** The Commission on Fire Protection is hereby appropriated all volunteer license fees collected during the 1994-95 biennium pursuant to Sec. 419.073, Government code, V.T.C.A. for the purpose of volunteer fire fighter regulation.

2. **Appropriation of Receipts, Test Fees.** All funds collected from state certification tests administered to full-time, paid fire protection personnel are hereby appropriated to the Commission on Fire Protection. Any balance remaining from test fees collected as of August 31, 1994 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 1994. Test fees collected by the Commission shall cover all costs associated with the state certification tests as required by V.T.C.A., Government Code, Section 419.026, including the employment of additional commission personnel.

## COMMISSION ON FIRE PROTECTION
(Continued)

3. **Fire Department Emergency Program.** The Commission on Fire Protection, in selecting recipients of assistance under the Fire Department Emergency Program, subsequent to the effective date of this Act, shall consider all geographic areas of the state.

4. **Training Restriction.** None of the funds appropriated above may be expended for fire protection or fire management training except through contract with Texas Fire Commission approved training programs external to the commission in order to avoid duplication of service.

## FUNERAL SERVICE COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** MAINTAIN STANDARDS | | |
| To manage a program of examination and licensure that ensures the development of competent funeral professionals with high standards of professional and ethical conduct. | | |
| **A.1. Objective:** | | |
| Issue standard, non-exception licenses timely | | |
| **Outcomes:** | | |
| Percent of Applications and Renewals Processed Within Three Working Days | 80% | 80% |
| **A.1.1. Strategy:** LICENSING | | |
| Issue and renew licenses and manage an apprentice program. | $ 92,324 | $ 92,324 |
| **Outputs:** | | |
| Number of Individuals Licensed | 7,700 | 7,700 |
| Number of Funeral Homes Licensed | 1,185 | 1,205 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 15 | 15 |
| **B. Goal:** ENFORCE REGULATIONS | | |
| To aggressively and effectively provide enforcement and protect the public from incompetent services and unprofessional and unethical conduct. | | |
| **B.1. Objective:** | | |
| Inspect all funeral homes; investigate complaints timely | | |
| **Outcomes:** | | |
| Percent of Complaints Investigated Within 120 Days | 80% | 80% |
| **B.1.1. Strategy:** INSPECTION/INVESTIGATION | | |
| To provide enforcement through a vigorous program of inspections and investigations. | $ 214,386 | $ 214,386 |
| **Outputs:** | | |
| Number of Investigations Conducted | 200 | 200 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 465 | 465 |
| **B.2. Objective:** | | |
| Initiate action on all complaints in a timely manner | | |

## FUNERAL SERVICE COMMISSION
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | | 20% | | 20% |
| Recidivism Rate for Those Receiving Disciplinary Action | | 15% | | 15% |
| **B.2.1. Strategy:** ADJUDICATION | | | | |
| Review investigated complaints and recommend disciplinary or other action. | $ | 112,282 | $ | 112,282 |
| **Outputs:** | | | | |
| Number of Complaints Resolved | | 200 | | 200 |
| **Total, Goal B:** ENFORCE REGULATIONS | $ | 326,668 | $ | 326,668 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 5,791 | $ | |
| **Grand Total,** FUNERAL SERVICE COMMISSION | $ | 424,783 | $ | 418,992 |

| | | |
|---|---|---|
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $48,216 | $48,216 |
| Per Diem of Board Members | 5,000 | 5,000 |
| Administrative and Support Cost as a Percent of Expenditures | 18.6% | 18.9% |

1. **Leased Office Space Contingency.** Contingent upon an increase in the cost of leased space, there is hereby appropriated in 1995 an amount not to exceed $7,764 to fund such additional cost.

2. **Contingency Appropriation.** Appropriations made above from the General Revenue Fund in the amount of $22,900 in fiscal 1994 and $22,900 in fiscal 1995 are hereby made contingent on the availability of 1994-95 biennial revenues which total to an amount greater that such amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Funeral Service Commission.

3. **Contingency Appropriation for House Bill 466.** Contingent upon the enactment of House Bill 466, Seventy-third Legislature, Regular Session, or similar legislation, the Funeral Service Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill and other fee and administrative penalty revenue collected by the Funeral Service Commission in an amount not to exceed $82,672 for fiscal year 1994 and $80,672 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Funeral Service Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## STATE GENERAL SERVICES COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** SUPPORT SERVICES<br>To provide quality and timely support services to state agencies in a cost-effective manner that enhances their ability to fulfill their missions and goals. | | |
| **A.1. Objective:**<br>Insure a cost-effective, efficient & environmental purchasing system | | |
| **Outcomes:** | | |
| Percent of Open Market Requisitions Completed Within 35 Days | 50% | 50% |
| **A.1.1. Strategy:** CENTRALIZED PURCHASING<br>Administer a competitive purchasing system in a time-efficient, responsive and responsible manner. | $ 4,572,818 | $ 4,572,818 |
| **Outputs:** | | |
| Number of Open Market Requisitions Processed | 12,000 | 10,500 |
| **Efficiencies:** | | |
| Average Days to Process Open Market Requisitions | 39 | 39 |
| **A.2. Objective:**<br>Building/grounds maint, asbestos mgmt, custodial services & utilities | | |
| **Outcomes:** | | |
| Percent Attained of the Applicable Performance Standards for Preventive Maintenance, Asbestos Management, Grounds Maintenance, Custodial Services, and Energy Consumption. | 44% | 44% |
| **A.2.1. Strategy:** BUILDING MAINTENANCE<br>Maintain and operate commission facilities in an efficient, effective, and environmentally safe manner through preventative maintenance, asbestos management, grounds maintenance, custodial services, and energy consumption. | $ 26,573,897 | $ 26,036,152 |
| **Outputs:** | | |
| Area ACM Abated and Area Reconstructed | 96 | 60 |
| **Efficiencies:** | | |
| Utility Costs per Square Foot | 1.9 | 1.9 |
| Cost per Square Foot of all Building Activities (Except Utilities) | 1.74 | 1.74 |
| **A.3. Objective:**<br>Provide office supplies and services in timely, cost-effective manner | | |
| **Outcomes:** | | |
| Percentage of Requested Office Machine Service Provided | 80% | 80% |
| **A.3.1. Strategy:** CENTRAL OFFICE SERVICES<br>Provide for the timely and cost-effective delivery of services relating to repairs, mail processing, and office supply inventory. | $ 1,707,270 | $ 1,707,270 |
| **Outputs:** | | |
| Number of Office Machine Repairs Completed | 9,800 | 9,800 |
| **Efficiencies:** | | |
| Average Turnaround Time per Office Machine Repair Request (in Hours) | 14 | 14 |

## STATE GENERAL SERVICES COMMISSION
(Continued)

| | | |
|---|---|---|
| **A.4. Objective:** Reduce capitol complex telephone system costs & problem response time | | |
| **Outcomes:** | | |
| CCTS Cost as Percent of Private Industry | 35% | 35% |
| CCTS Cost per Work Order | 391 | 427 |
| **A.4.1. Strategy:** CCTS Maintain and increase the capabilities of the Capitol Complex Telephone Systems. Estimated | $ 4,051,734 | $ 4,618,025 |
| **Outputs:** | | |
| Work Orders Processed | 5,095 | 5,095 |
| **Efficiencies:** | | |
| Average Time to Process Work Orders (Days) | 4 | 4 |
| **A.5. Objective:** Provide statewide telecommunications services | | |
| **Outcomes:** | | |
| Cost of TEXAN as Percent of Tariff Industry Cost for Voice Communication | 45% | 40% |
| Cost of TEXAN Dedicated Circuits as Percent of Commercial Tariff Costs | 75% | 65% |
| **A.5.1. Strategy:** TEX-AN NETWORK SERVICES Implement TEXAN III Network Services. Estimated | $ 1,354,239 | $ 1,350,660 |
| **Efficiencies:** | | |
| Average Cost per Interstate Day Minute on TEXAN | .13 | .11 |
| **A.6. Objective:** Decrease processing time for lease specifications | | |
| **Outcomes:** | | |
| Percentage of Leases Processed Within 120 Days | 78% | 96% |
| **A.6.1. Strategy:** LEASING SERVICES Provide leasing services to state agencies, including specification development, proposal evaluation, and contract verification and negotiation. | $ 441,104 | $ 440,399 |
| **Efficiencies:** | | |
| Average Lease Processing Time (Days) | 142 | 120 |
| **A.7. Objective:** Decrease ratio of parking spaces per employee & adopt trans mgmt plan | | |
| **Outcomes:** | | |
| Ratio of Parking Spaces Within the Capitol Complex per 10 Employees | 8 | 7.8 |
| **A.7.1. Strategy:** PARKING PLAN Manage the cost of parking support elements of required state office facilities, and better accommodate the use of alternatives to single-occupancy vehicles for all state employees to better conserve natural resources. | $ 89,665 | $ 89,774 |
| **Outputs:** | | |
| Number of Parking Spaces Provided and Maintained | 7,318 | 7,300 |
| **Efficiencies:** | | |
| Ratio of Square Footage of Newly Provided Office Facilities to Square Footage of Associated Parking Facilities | .8 | .87 |
| **Total, Goal A:** SUPPORT SERVICES | $ 38,790,727 | $ 38,815,098 |

**B. Goal:** SPACE USE/TRAVEL SERVICES
To provide adequate facilities, services, and products to state agencies while ensuring the efficient use of Texas taxpayers'

## STATE GENERAL SERVICES COMMISSION
(Continued)

| | | |
|---|---|---|
| dollars and protecting the state's environment including its natural resources. | | |
| **B.1. Objective:** | | |
| Allocate space in owned/leased bldgs & inc ratio owned to leased space | | |
| **Outcomes:** | | |
| Ratio of Owned to Leased Space in Travis County | 1.63 | 1.63 |
| **B.1.1. Strategy:** SPACE/CONSTRUCTION MGMT | | |
| Provide facilities for state agencies through space and construction management. | $ 3,958,037 | $ 1,332,401 |
| **Outputs:** | | |
| Number of Construction Projects Managed | 110 | 85 |
| **Efficiencies:** | | |
| Change Orders and Add-on's as a Percent of Budgeted Project Construction Costs | 5% | 5% |
| **B.1.2. Strategy:** LEASE PAYMENTS | | |
| Make lease payments on facilities financed through the Public Finance Authority. | $ 26,967,742 | $ 28,458,300 |
| **Outputs:** | | |
| Square Footage of Building Space Leased From TPFA | 2,646,000 | 2,646,000 |
| **Total, Objective B.1:** Allocate space in owned/ leased bldgs & inc ratio owned to leased space | $ 30,925,779 | $ 29,790,701 |
| **B.2. Objective:** | | |
| Reduce cost of maintaining and operating state vehicle fleet | | |
| **Outcomes:** | | |
| Percent Change in Total State Fleet Operating Expenses | -1% | -3% |
| **B.2.1. Strategy:** FLEET MANAGEMENT | | |
| Develop and maintain Statewide Vehicle Fleet Management System to provide detailed data on fleet use, to identify potential vehicle pooling or alternative fuel use opportunities, and to ensure efficient vehicle repair and maintenance services are provided. | $ 793,457 | $ 733,957 |
| **Outputs:** | | |
| Number of Vehicles Converted by GSC to Approved Alternative Fuels | 138 | 208 |
| Number of Vehicle Repairs Performed | 2,200 | 2,200 |
| **B.3. Objective:** | | |
| Reduce average cost per trip thru use of travel contracts/ services | | |
| **Outcomes:** | | |
| Estimated Cost Savings Resulting From Use of Travel Contracts | 4,300,000 | 4,800,000 |
| **B.3.1. Strategy:** TRAVEL MANAGEMENT | | |
| Address the travel needs of all executive branch state agencies through services provided under the State Travel Management Plan. | $ 219,176 | $ 219,281 |
| **Outputs:** | | |
| Number of Travelers Using Travel Contracts | 45,000 | 50,000 |
| **Efficiencies:** | | |
| Average Cost per Trip | 435 | 410 |
| **Total, Goal B:** SPACE USE/TRAVEL SERVICES | $ 31,938,412 | $ 30,743,939 |

**C. Goal:** COMPETITIVE COST REVIEW
To utilize privatization and technological advances to ensure

## STATE GENERAL SERVICES COMMISSION
(Continued)

| | | | | |
|---|---|---|---|---|
| that economical and high quality goods and services are delivered. | | | | |
| **C.1. Objective:** | | | | |
| Evaluate major GSC progs for state-provided vs contracted services | | | | |
| **Outcomes:** | | | | |
| Percent of GSC Programs Evaluated for Contracting | | 5% | | 5% |
| **C.1.1. Strategy:** COMPETITIVE COST REVIEW | | | | |
| Support the competitive cost review process and estimate the full economic cost to the state to operate those functions that have private sector equivalents. | $ | 156,747 | $ | 156,747 |
| **Outputs:** | | | | |
| Number of Competitive Cost Evaluations and Assessments Completed | | 5 | | 5 |
| **D. Goal:** EDUCATE DBES ON CONTRACTS | | | | |
| To foster communication with the private sector by educating Texas industry of the state's service and product needs and the opportunities to compete for the state's business. | | | | |
| **D.1. Objective:** | | | | |
| Achieve obj of expenditures thru sm/women-/minority-owned businesses | | | | |
| **Outcomes:** | | | | |
| Percent of GSC Expenditures Made From Small Business, Women-Owned, or Minority-Owned Business Enterprises | | 20% | | 25% |
| **D.1.1. Strategy:** DBE SEMINARS | | | | |
| Conduct seminars across the state to increase the number of small, as well as women- and minority-owned business enterprises, qualified and capable to compete for the state's business. | $ | 167,010 | $ | 166,785 |
| **Outputs:** | | | | |
| Number of Seminars Conducted | | 14 | | 16 |
| **Efficiencies:** | | | | |
| Average Cost per Seminar Attendee | | 600 | | 600 |
| **E. Goal:** SURPLUS PROPERTY PROGRAM | | | | |
| To provide the citizens of Texas the opportunity to participate in the donation program of surplus personal property offered by the federal government at the least cost, marketed in orderly and well-maintained facilities | | | | |
| **E.1. Objective:** | | | | |
| Increase number of donees receiving surplus personal property | | | | |
| **Outcomes:** | | | | |
| Percent Increase in the Number of Donees | | 2% | | 1% |
| **E.1.1. Strategy:** SCREENING & CERTIFICATION | | | | |
| To aggressively screen and procure federal surplus personal property suitable for donation to the public and eligible nonprofit agencies and to increase the number of donees certified | $ | 2,608,228 | $ | 2,608,228 |
| **Outputs:** | | | | |
| Amount of Federal Surplus Personal Property Donated | | 25,000,000 | | 25,000,000 |
| Amount of Handling Fees Generated | | 4,000,000 | | 4,200,000 |
| **Efficiencies:** | | | | |
| Average Operating Cost per Donee Served | | 799 | | 791 |
| **E.1.2. Strategy:** STORAGE & RECONDITIONING | | | | |
| To provide better display and storage for increased | | | | |

## STATE GENERAL SERVICES COMMISSION
(Continued)

| | | |
|---|---|---|
| volume of surplus personal property inventory; also to provide shop space for reconditioning surplus property and maintaining agency equipment | $ 50,000 | $ |
| **Outputs:** | | |
| Number of Square Feet Improved in Agency Warehouses | 0 | 0 |
| **Efficiencies:** | | |
| Percent Increase in Value of Donable Surplus Personal Property Stored or Displayed | 3% | 4% |
| **Total, Objective E.1:** Increase number of donees receiving surplus personal property | $ 2,658,228 | $ 2,608,228 |
| **Total, Goal E:** SURPLUS PROPERTY PROGRAM | $ 2,658,228 | $ 2,608,228 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 396,661 | $ |
| **Grand Total,** STATE GENERAL SERVICES COMMISSION | $ 74,107,785 | $ 72,490,797 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 56,838,375 | $ 56,386,401 |
| Texas Department of Insurance Operating Fund No. 036 | 3,918,217 | 3,740,525 |
| Dental Registration Fund No. 086 | 48,492 | 48,458 |
| Surplus Property Service Charge Fund No. 570 | 2,658,228 | 2,608,228 |
| Appropriated Receipts, estimated | 10,644,473 | 9,707,185 |
| **Total, Method of Financing** | $ 74,107,785 | $ 72,490,797 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $73,520 | $73,520 |
| Bond Debt Service | $ 2,304,304 | $ 2,858,013 |
| Administrative and Support Cost as a Percent of Expenditures | 8.4% | 8.5% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Repairs or Rehabilitation: | | |
| (1) Asbestos Abatement | $ 1,860,000 | $ 1,868,000 |
| (2) Energy Efficient Upgrades-LOANSTAR | 1,500,000 | |
| (3) ADA Compliance | 2,624,000 | U.B. |
| Subtotal | $ 5,984,000 | $ 1,868,000 |

## STATE GENERAL SERVICES COMMISSION
(Continued)

| | | |
|---|---|---|
| b. Purchase or Lease-Purchase of Information Resource Technologies: | | |
| (1) Capitol Complex Telephone System | $ 621,400 | $ 1,233,100 |
| c. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | 44,000 | 44,000 |
| Total, Capital Budget | $ 6,649,400 | $ 3,145,100 |
| Method of Financing, Capital Budget: | | |
| General Revenue | $ 4,528,000 | $ 1,912,000 |
| Appropriated Receipts | 2,121,400 | 1,233,100 |
| Total, Method of Financing, (Capital Budget) | $ 6,649,400 | $ 3,145,100 |

2. **Unexpended Balances of Bond Proceeds Appropriated.** All unexpended balances remaining as of August 31, 1993, in funds provided by Texas Public Finance Authority Revenue Bonds for construction projects are hereby appropriated to the General Services Commission for the 1994-95 biennium to complete the projects as authorized.

3. **Appropriation of Construction and Planning Fund.** All balances and revenues accruing to the Construction and Planning Fund No. 12 as provided for in Section 5.24 of Article 601b, V.A.C.S., are hereby reappropriated for the stated purposes.

4. **Capitol Complex Emergency Repairs.** Any unobligated balances remaining as of August 31, 1993, in Rider 6 - Capitol Complex and Emergency Repairs, House Bill 1, Seventy-second Legislature, First Called Session, are hereby appropriated for the same purpose and for any emergency repairs and measures to prevent emergency repairs to facilities under the Commission's authority, including the State Capitol, the commission deems necessary. The commission may transfer these balances to perform work on projects as it deems appropriate for project completion. The commission will notify the Legislative Budget Office and the Governor's Office of Budget and Planning of all expenditures for emergency repairs.

5. **Appropriation of Business Machine Repair Receipts.** All unexpended balances remaining as of August 31, 1993, for business machine repair services are hereby appropriated for use during the biennium beginning September 1, 1993, for the administration and operation of that service. The receipts for reimbursement shall be deposited to A.3.1. Central Office Services and are hereby appropriated for use during the biennium. The unexpended balance on August 31, 1994, is appropriated for use during fiscal year 1995.

6. **Appropriation of Advertising Reimbursements.** Any reimbursements to the General Services Commission for advertising costs incurred in the disposal of salvage and surplus property, pursuant to the provisions of Article 601b, V.A.C.S., are hereby appropriated to the General Services Commission for expenditure in the fiscal year in which such reimbursements are received.

7. **Transfer Authority - Utilities.** In order to provide for unanticipated cost increases in purchased utilities during fiscal year 1994, the General Services Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 1995 for utilities in A.2.1. Building Maintenance to amounts appropriated in fiscal year 1994 for utilities. Prior to transferring fiscal year 1995 funds into the 1994 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor's Office of Management and Budget detailing the necessity for such transfers.

## STATE GENERAL SERVICES COMMISSION
(Continued)

8. **Transfer Authority - Rent.** The Comptroller is hereby authorized to transfer necessary sums to the General Services Commission out of the appropriated funds of those agencies' funds which are located in combined office facilities for the purpose of paying office rent and utilities. All sums transferred are hereby appropriated to the commission for the stated purposes.

9. **Petty Cash Fund.** The General Services Commission is authorized a Petty Cash Revolving Fund in the amount of $1,500 to be used in accordance with those procedures outlined in the General Provisions in this Act.

10. **Maintenance and Security - Aircraft Pooling Board.** The General Services Commission shall be responsible for the maintenance of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.

11. **Approval of Space Leases and Bid Specifications.** All state office space leases and bid specifications must be approved by the Space Management Division of the General Services Commission before signed or published by an agency. Bid specifications and leases will be considered approved if no exception is taken by the commission within 15 working days.

12. **TEX-AN Participation.** To insure that state agencies use the Texas Agency Network (TEX-AN) to the fullest extent possible, funds appropriated in this Act to state agencies as defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the acquisition of intercity telecommunications facilities or services until a determination has been made by the Telecommunications Services Division of the General Services Commission that the agency requirement for intercity telecommunications cannot be met by the TEX-AN network. State agencies shall not enter into or renew contracts with carriers or other providers of intercity telecommunications facilities or services without obtaining waivers from the Telecommunications Services Division certifying that the requested intercity telecommunications requirements cannot be provided at reasonable costs on the TEX-AN network. Waiver requests will be evaluated by the Telecommunications Services Division based on cost effectiveness to the entire State of Texas. Waivers may be granted for specific periods of time and automatically expire upon the expiration date unless an extension is approved by the Telecommunications Services Division. Contracts for services obtained under waiver shall not extend beyond the expiration date of the waiver.

13. **Employee Testing.** Out of the funds appropriated herein, the General Services Commission is authorized to pay for medical, psychological, or other testing for employees or prospective employees that work in the sensitive area of asbestos removal. Testing deemed necessary under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

14. **Sunset Contingency**. Funds appropriated above for fiscal year 1995 for the General Services Commission are made contingent on the continuation of the General Services Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

15. **TEX-AN III Capital Budget Purchases.** The General Services Commission is hereby authorized to expend funds appropriated elsewhere in this Act to acquire equipment that may be necessary to facilitate cost savings associated with the TEX-AN III Statewide Telecommunications System. The General Services Commission shall coordinate any equipment acquisitions associated with the TEX-AN III Statewide Telecommunications System with the Department of Information Resources and the Office of the Comptroller of

## STATE GENERAL SERVICES COMMISSION
(Continued)

Public Accounts. The General Services Commission shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of any such acquisition.

16. **Telecommunications Revolving Account Transfer.** The Comptroller of Public Accounts is hereby directed to transfer $5 million from the Telecommunications Revolving Account to the General Revenue Fund pursuant to *Texas Performance Review* recommendation GG 31.

17. **Office Notification Policy.** Before relocation of an office, execution of a contract for lease of a state office, or before implementing a change in policy which affects office location, the Legislative members for the respective district must be notified to the extent possible.

18. **Federal Surplus Property Program.** Contingent upon failure of Senate Bill 381 or similar legislation abolishing the Texas Surplus Property Agency and transferring the functions to the General Services Commission, the General Services Commission and the Texas Surplus Property Agency are hereby directed to enter into an interagency contract for the purposes established in Article 6252-6b, V.A.C.S. utilizing the funds appropriated above, in Strategy E.1.1., Screening and Certification and Strategy E.1.2., Storage and Reconditioning. In establishing the terms of the contract, the General Services Commission shall ensure that all services are performed in conformance with state and federal laws, service charges and fees assessed are reasonable, and adequate internal and inventory controls are established and maintained. Funds appropriated above in Strategy E.1.1. and Strategy E.1.2. shall be used only for direct costs associated with the federal surplus property program established in Article 6252-6b, V.A.C.S.

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

| | 1994 | 1995 |
|---|---|---|
| Out of the Surplus Property Service Charge Fund No. 570 | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | $ 50,000 | $ 0 |
| Total, Capital Budget | $ 50,000 | $ 0 |

20. **Unexpended Balances.** Any unexpended balances in appropriations contained in House Bill 1, page I-260, Seventy-second Legislature, First Called Session as of August 31, 1993 for Construction, Repair and Renovation, are hereby reappropriated for the same purposes for fiscal year beginning September 1, 1993, and any unexpended balances as of August 31, 1994, in the appropriations made herein to the Texas Surplus Property Agency are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

21. **Petty Cash Fund.** The Texas Surplus Property Agency is hereby authorized to establish a petty cash fund at each warehouse facility, under its jurisdiction, not to exceed $5,000, out of the funds appropriated above. These funds shall be maintained in cash or at a local bank and shall be used only as authorized by the board in a written policy.

## STATE GENERAL SERVICES COMMISSION
(Continued)

22. **Staff Benefits Transfer.** For the proportional payment of the costs of matching state employees' retirement contributions for the Texas Surplus Property Agency to the Teacher Retirement System, the Comptroller shall transfer from the Surplus Property Service Charge Fund No. 570 to the General Revenue Fund an amount in each year equal to the matching state employee contributions to the Teacher Retirement System for the purposes of implementing Article V, Sec. 67 of this Act.

23. **Capital Construction Projects.** Notwithstanding the limitations prescribed by Article 601d, Section 9, V.A.C.S., relating to the location of buildings for which bonds or obligations may be issued, the Texas Public Finance Authority may issue revenue bonds or other revenue obligations under this Act in estimated amounts as indicated below, to finance the specified construction and rehabilitation projects for various state-owned buildings. Out of the proceeds of the issuance and sale of such bonds or obligations the following estimated amounts are hereby appropriated to the General Services Commission for expenditure on the following projects:

    a. Air Quality Standards Compliance Projects--$2,304,100;
    b. Sam Houston Building Rehabilitation--$10,996,686.

24. **Contingency Appropriation for Texas Energy Efficiency and Conservation Program.** Contingent upon the enactment of Senate Bill 959 or similar legislation providing for the financing of energy efficiency and conservation projects, the Texas Public Finance Authority and the State General Services Commission shall jointly administer a revolving fund established for that purpose. The State General Services Commission is hereby appropriated, for the biennium beginning with the effective date of this Act, all proceeds from the issuances and sale of revenue bonds or other revenue obligations, and other amounts deposited into the Texas Energy Efficiency and Conservation Revolving Fund for the financing of projects specified in the legislation. Loan repayments deposited into the Texas Energy Efficiency and Conservation Revolving Fund from state and local government agencies and other eligible borrowers, and other revenue sources specified in the legislation are hereby appropriated to the Texas Public Finance Authority for the repayment of revenue bonds or other revenue obligations. The Texas Public Finance Authority is hereby authorized to transfer such funds as may be necessary for the repayment of debt service into interest and sinking funds or other accounts as specified by the Texas Public Finance Authority. The State General Services Commission is hereby appropriated amounts as necessary from fees collected and deposited into the Texas Energy Efficiency and Conservation Revolving Fund for the administration of the Texas Energy Efficiency and Conservation Program.

25. **Contingency Appropriation for House Bill 2626.**

    a. Contingent upon the enactment of legislation authorizing the issuance of revenue bonds for the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired, the General Services Commission is hereby appropriated $66,464 in fiscal year 1994 and $68,750 in fiscal year 1995 for the purpose of making lease payments to the Texas Public Finance Authority - State Lease Fund No. 507 on behalf of the Texas School for the Deaf; and $82,375 in fiscal year 1994 and $81,500 in fiscal year 1995 from the General Revenue Fund for the purpose of making lease payments to the Texas Public Finance Authority - State Lease Fund No. 507 on behalf of the Texas School for the Blind and Visually Impaired.

    b. Contingent upon the enactment of legislation authorizing the issuance of revenue bonds for the purchase of a building in McLennan County and the approval of the purchase by the Legislative Budget Board, the General Services Commission is hereby appropriated an amount not to exceed $447,917 in fiscal year 1994 and $455,250 in fiscal year 1995

## STATE GENERAL SERVICES COMMISSION
(Continued)

for the purpose of making lease payments for the building in McLennan County to the Texas Public Finance Authority - State Lease Fund No. 507 and an amount not to exceed $154,083 in fiscal year 1994 and $146,750 in fiscal year 1995 for the maintenance and operations of the building. These amounts shall be transferred from the money specifically appropriated by the Legislature or the money available to and budgeted by a state agency, which vacates leased space to move into the space in the purchased building or which occupies lease space that itself is purchased, for lease payments for the leased space for the remainder of the state fiscal biennium ending August 31, 1993, or for the state fiscal biennium ending August 31, 1995 pursuant to the provisions of that Act.

c. Contingent upon the enactment of legislation eliminating the responsibilities of the General Services Commission in the interagency contract process, the appropriations made elsewhere in this Act from the General Revenue Fund to the General Services Commission are hereby reduced by $36,039 in each year of the 1994-95 biennium.

d. Contingent upon the enactment of legislation transferring the historically underutilized business program from the Department of Commerce to the General Services Commission, $80,972 in general revenue in each year of the 1994-95 biennium are hereby transferred to the General Services Commission from the Department of Commerce for the purposes of implementing the provisions of that Act.

e. Contingent upon the enactment of legislation transferring the General Services Commission's fire and safety responsibilities to the Texas Commission on Fire Protection, $189,308 in general revenue in each year of the 1994-1995 biennium are hereby transferred to the Commission on Fire Protection from the General Services Commission for the purposes of implementing the provisions of that Act.

## OFFICE OF THE GOVERNOR

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** FORMULATE STATE POLICIES | | |
| Formulation of Balanced State Policies | | |
| **A.1. Objective:** | | |
| Develop and Facilitate Effective State Policies | | |
| **A.1.1. Strategy:** SUPPORT GOVERNOR & STATE | | |
| Provide Support to Governor and State Agencies | $ 4,102,513 | $ 4,073,304 |
| **Outputs:** | | |
| Number of consultant contract notices processed | 88 | 88 |
| Number of applications processed by the Texas Review and Comment System | 3,858 | 3,858 |
| **A.1.2. Strategy:** AGENCY GRANT ASSISTANCE | | |
| Provide Financial Grant Assistance to Agencies | $ 1,255,672 | $ 1,255,461 |
| **Outputs:** | | |
| Number of state agencies assisted | 10 | 10 |
| **A.1.3. Strategy:** REGIONAL GRANT ASSISTANCE | | |
| Provide Financial Grant Assistance to Regional Planning Commissions | $ 2,517,017 | $ 2,516,382 |

## OFFICE OF THE GOVERNOR
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of local governments assisted with grant applications | 1,873 | 2,000 |
| **Total, Objective A.1:** Develop and Facilitate Effective State Policies | $ 7,875,202 | $ 7,845,147 |
| **Total, Goal A:** FORMULATE STATE POLICIES | $ 7,875,202 | $ 7,845,147 |
| **B. Goal:** ACCESS AND LEADERSHIP | | |
| Governor will be Accessible to the People, and Will Ensure Capable Leadership in the State Agencies | | |
| **B.1. Objective:** | | |
| Ensure all Appointments are Qualified and Well Trained | | |
| **Outcomes:** | | |
| Percentage of appointees trained within 6 months of date of appointment | 75% | 100% |
| **B.1.1. Strategy:** SCREEN/TRAIN APPOINTMENTS | | |
| Develop and Maintain System of Recruiting, Screening, and Training | $ 497,290 | $ 492,845 |
| **Outputs:** | | |
| Number of appointments made | 1,300 | 1,400 |
| **B.2. Objective:** | | |
| Governors Accessibility to the People of the State | | |
| **Outcomes:** | | |
| Percentage of constituent mail responded to within two weeks | 65% | 75% |
| **B.2.1. Strategy:** PRESS AND SCHEDULING | | |
| Maintain Open, Active and Comprehensive Press, Scheduling and Correspondence Functions | $ 1,580,974 | $ 1,562,665 |
| **Outputs:** | | |
| Number of pieces of outgoing mail sent | 325,000 | 350,000 |
| **B.2.2. Strategy:** GOVERNOR'S MANSION | | |
| Maintain and Preserve Governor's Mansion | $ 244,749 | $ 242,420 |
| **B.2.3. Strategy:** OMBUDSMAN PROGRAM | | |
| Operate Effective Ombudsman Program | $ 788,313 | $ 603,859 |
| **Outputs:** | | |
| Number of agency referrals made | 21,500 | 23,800 |
| **Efficiencies:** | | |
| Average number of callers assisted annually per hotline operator | 17,333 | 20,000 |
| **Total, Objective B.2:** Governors Accessibility to the People of the State | $ 2,614,036 | $ 2,408,944 |
| **Total, Goal B:** ACCESS AND LEADERSHIP | $ 3,111,326 | $ 2,901,789 |
| **C. Goal:** BETTER PROGRAM SERVICE | | |
| Provide Better Service on Programs Assigned to this Office | | |
| **C.1. Objective:** | | |
| Reduce Energy Consumption and Ensure Oil Overcharge Benefit Low-Income | | |
| **Outcomes:** | | |
| Percentage reduction in energy consumption through funded projects by participating public entities | 15% | 15% |
| Percentage of oil overcharge funds that are used to provide benefits directly to low income Texans | 20% | 20% |

## OFFICE OF THE GOVERNOR
(Continued)

| | | |
|---|---|---|
| **C.1.1. Strategy:** UTILIZE OIL OVERCHARGE | | |
| Utilize Oil Overcharge Funds in Additional Restitutionary Activities to Promote and Facilitate Energy Efficiency and Alternative Energy Use | $ 3,962,184 | $ 3,950,966 |
| **Outputs:** | | |
| Number of public entities receiving technical assistance for energy conservation | 200 | 250 |
| Amount of grants awarded for research and development in the area of energy efficiency technology (millions) | 13.6 | 1.3 |
| Amount of loans awarded for the implementation of programs in alternative fuel technologies (millions) | 10 | 15 |
| **Efficiencies:** | | |
| Energy dollars saved (million) | 46 | 57.5 |
| **C.2. Objective:** | | |
| Plan and Support Crime Reduction and Public Safety Enhancements | | |
| **Outcomes:** | | |
| Percentage of criminal justice programs funded by Governor's office that are demonstratively new and innovative | 14% | 18% |
| Percentage of law enforcement agencies and prosecutors' offices in Texas that are in compliance with crime victim assistance statutes | 60% | 70% |
| **C.2.1. Strategy:** PROMOTE CRIMINAL JUSTICE | | |
| Research, Provide Seed Money to, and Promote Replication of Measurably Successful Programs in Criminal Justice | $ 67,070,060 | $ 69,648,788 |
| **Outputs:** | | |
| Number of programs and community groups awarded grants | 938 | 959 |
| **C.2.2. Strategy:** CRIME VICTIM INFORMATION | | |
| Provide Information for Victims of Crime | $ 164,989 | $ 163,719 |
| **Outputs:** | | |
| Number of calls into the Crime Victims Hotline that receive assistance | 7,200 | 8,400 |
| Number of law enforcement personnel and prosecutors' office staff who received training on crime victim assistance law | 900 | 1,220 |
| **C.2.3. Strategy:** ASSIST RUNAWAYS/HOMELESS | | |
| Provide Toll-Free Hotline and Referral Service for Runaways, Homeless, and Troubled Youth | $ 263,886 | $ 261,875 |
| **Outputs:** | | |
| Number of calls received and assisted through the runaway hotline | 84,739 | 88,976 |
| Total number of active volunteers | 175 | 200 |
| **Total, Objective C.2:** Plan and Support Crime Reduction and Public Safety Enhancements | $ 67,498,935 | $ 70,074,382 |
| **C.3. Objective:** | | |
| Develop and Promote Music and Film Industries | | |
| **Outcomes:** | | |
| Percentage of market share of feature film starts garnered by Texas | 4% | 5% |
| Number of Texans employed by music related industries | 38,000 | 42,000 |
| **C.3.1. Strategy:** MARKET FILM & MUSIC | | |
| Market Texas as a Film Location and Promote the Texas Music Industry and Products | $ 588,896 | $ 584,240 |
| **Outputs:** | | |
| Combined production budgets of projects filming in Texas (million) | 150 | 155 |

## OFFICE OF THE GOVERNOR
(Continued)

| | | | | |
|---|---|---|---|---|
| Number of film scouts assisted by the office | | 45 | | 50 |
| Number of Texas music businesses added to the TMO Business Referral Network | | 2,800 | | 3,000 |
| **C.4. Objective:** | | | | |
| Increase Opportunities for People with Disabilities | | | | |
| **Outcomes:** | | | | |
| Percentage of state agencies documenting compliance with Section 35.105 of the Americans with Disabilities Act (ADA) | | 75% | | 80% |
| Percentage of businesses surveyed reporting removal of barriers | | 47% | | 58% |
| **C.4.1. Strategy:** PROMOTE ADA REQUIREMENTS | | | | |
| Inform Organizations and General Public of ADA Requirements | $ | 348,912 | $ | 346,372 |
| **C.5. Objective:** | | | | |
| Eliminate or Reduce Transportation Barriers by 1996 | | | | |
| **Outcomes:** | | | | |
| Percentage of coordinated plan completed | | 60% | | 75% |
| **C.5.1. Strategy:** COORDINATE TRANSPORTATION | | | | |
| Coordinate State Transportation Services | $ | 113,485 | $ | 112,638 |
| **Outputs:** | | | | |
| Number of state agency transportation programs evaluated | | 4 | | 5 |
| **C.6. Objective:** | | | | |
| Produce and Develop Total Quality Management | | | | |
| **Outcomes:** | | | | |
| Percentage of total quality management programs implemented | | 25% | | 35% |
| **C.6.1. Strategy:** TRAIN MANAGERS | | | | |
| Train Public Sector Managers | $ | 479,114 | $ | 476,574 |
| **Outputs:** | | | | |
| Number of persons trained | | 2,200 | | 2,300 |
| Agency TQM programs started, and sustained | | 20 | | 23 |
| **Efficiencies:** | | | | |
| Average cost per person trained | | 175 | | 200 |
| **C.7. Objective:** | | | | |
| Work Toward Equal Opportunity and Advancement for Women | | | | |
| **Outcomes:** | | | | |
| Percentage increase in funding for research of women's health care | | 25% | | 50% |
| **C.7.1. Strategy:** NETWORK WOMEN'S GROUPS | | | | |
| Network Statewide Women's Groups in Texas | $ | 93,002 | $ | 92,155 |
| **Outputs:** | | | | |
| Number of statewide women's groups published in division's directory | | 800 | | 1,000 |
| **C.8. Objective:** | | | | |
| Assist Communities in Natural Disasters and Emergencies | | | | |
| **C.8.1. Strategy:** DISPATCH NATIONAL GUARD | | | | |
| Provide Funds and/or Dispatch National Guard | $ | 125,000 | $ | |
| **C.9. Objective:** | | | | |
| Develop and Communicate Strategies on Immigration and Refugee Issues | | | | |
| **Outcomes:** | | | | |
| Number of individuals reached through public information programs (all programs) | | 80,000 | | 10 |
| Percentage of state and local costs reimbursed by federal government | | 10% | | 0% |

## OFFICE OF THE GOVERNOR
(Continued)

| | | |
|---|---|---|
| **C.9.1. Strategy:** IMMIGRATION/REFUGEE ASST | | |
| Develop Policy and Disseminate Information. Provide Assistance to Recipients. Apply for New Sources of Funds | $ 31,532,863 | $ 3,497,588 |
| **Outputs:** | | |
| Number of workshops/seminars sponsored | 37 | 3 |
| Number of grant technical assistance contacts made | 84 | 32 |
| **C.10. Objective:** | | |
| Provide Memberships in Regional/National Organizations | | |
| **C.10.1. Strategy:** PROMOTE TEXAS ISSUES | | |
| Make Texas Issues Known at Membership Meetings | $ 525,215 | $ 525,215 |
| **Total, Goal C:** BETTER PROGRAM SERVICE | $ 105,267,606 | $ 79,660,130 |
| **Grand Total,** OFFICE OF THE GOVERNOR | $ 116,254,134 | $ 90,407,066 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 13,854,443 | $ 13,735,229 |
| Auto Theft Prevention Fee | 10,500,000 | 10,500,000 |
| Total, General Revenue Fund | $ 24,354,443 | $ 24,235,229 |
| Governor's Office Federal Projects Fund No. 224 | 35,041,336 | 6,737,240 |
| Criminal Justice Planning Fund No. 421 | 55,939,856 | 58,517,756 |
| Oil Overcharge Fund | 44,248 | 33,118 |
| Interagency Contracts | 474,251 | 483,723 |
| Crime Stoppers Asst Fund | 400,000 | 400,000 |
| **Total, Method of Financing** | $ 116,254,134 | $ 90,407,066 |
| **Schedule of Exempt Positions** | | |
| Governor | $99,122 | $99,122 |
| Administrative and Support Cost as a Percent of Expenditures | 2.7% | 3.4% |

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

| | 1994 | 1995 |
|---|---|---|
| Acquisition or Lease-purchase of Information Resource Technologies: | | |
| a. Local Area Budget | $ 387,142 | $ 268,505 |
| Total, Capital Budget | $ 387,142 | $ 268,505 |

## OFFICE OF THE GOVERNOR
(Continued)

| | | |
|---|---|---|
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 196,405 | $ 173,405 |
| Oil Overcharge Funds | 27,330 | 11,200 |
| Federal Funds | 127,507 | 31,500 |
| Criminal Justice Planning Funds | 40,900 | 52,400 |
| Total, Method of Financing (Capital Budget) | $ 387,142 | $ 268,505 |

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1994, in the appropriations made herein to the Office of the Governor are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

3. **Unexpended Balances, Emergency and Deficiency Grants.** Any unexpended balances as of August 31, 1993, in appropriations for deficiency and emergency grants made in House Bill 1, Seventy-second Legislature, First Called Session, are hereby reappropriated for the biennium beginning September 1, 1993. The purposes of these appropriations are for payments of claims arising prior to the convening of the next Legislature by the Governor in accordance with Article 4351, V.A.C.S., and for grants-in-aid in cases of disasters with the need for and the amount of such aid to be determined by the Governor, and for other purposes needed in the operations of State departments and agencies, including legal defense of officials and employees; and for emergency use in accordance with Article 689a-4c, V.A.C.S.

   Additionally, upon certification by the Governor that an emergency exists within the scope of the above cited provisions in an agency funded out of special funds, there are hereby appropriated amounts necessary from special funds to meet the deficiency or emergency and the Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the deficiency or emergency. Transfers made under this provision shall be made only when sufficient balances over appropriated amounts exist in the special fund. The Governor may, according to the terms of the deficiency or emergency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

4. **Unexpended Balances, Payments to National Guard Troops.** Any unexpended balances as of August 31, 1993, in Item 11., Payments to National Guard Troops, in House Bill 1, Seventy-second Legislature, First Called Session, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

5. **Unexpended Balances, Disaster Contingency Fund.** Any unobligated balances as of August 31, 1993 in the Disaster Contingency Fund No. 453 are hereby reappropriated for the biennium beginning September 1, 1993, for the purpose of implementing the provisions of Chapter 418, Texas Government Code.

6. **Appropriation of Earned Federal Funds.** Any balances remaining as of August 31, 1993, plus any revenues received during the biennium beginning September 1, 1993 identified as earned federal funds are hereby appropriated to the Office of the Governor for use in the operations of the office.

7. **Use of Assistance to Regional Planning Commissions.** Funds appropriated above for Assistance to Regional Planning Commissions, are to provide assistance to metropolitan and rural regional planning commissions exercising the planning functions authorized by Chapter 570, Acts of the Fifty-ninth Legislature, Regular Session, 1965, as amended, and for

## OFFICE OF THE GOVERNOR
(Continued)

administrative expenses (including salaries, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, and capital outlay) relating to services to the regional planning agencies.

8. **Reporting Requirements, Assistance to Regional Planning Commissions.** Every recipient of funds appropriated for Assistance to Regional Planning Commissions, shall annually publish a complete financial statement, including a listing of receipts and expenditures by accounts, together with an enumeration of each employee of the recipient, by job title, and the annual compensation of each, and such financial statement shall be made available to each member of the Legislature, and other state officials in compliance with the Distribution of Reports listed in Article V of this Act.

9. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor and his or her spouse shall be reimbursed for their actual meals, lodging and incidental expenses when on official travel in or out of the state.

10. **Designation of Exempt Positions.** Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title, number and compensation rate of exempt positions to be used by the Office of the Governor.

11. **Transfer Authority for Deficiency and Emergency Grants.** In accordance with applicable statutes and to facilitate current accounting and reporting procedures; the Governor's Office may transfer funds and/or budget authority via Journal Voucher or other similar means as may be prescribed by the Comptroller of Public Accounts from Strategy A.1.2., Agency Grant Assistance to recipient agencies.

12. **Governor's Salary.** The salary provided by this Act for the governor is an annual salary and is not reduced during the governor's absence from the state.

13. **Unexpended Balances, General Revenue.** Any unexpended balances as of August 31, 1993 in General Revenue appropriations made to the Office of the Governor in H.B. 1, Seventy-second Legislature, First Called Session, are hereby reappropriated to the Office of the Governor for the biennium beginning September 1, 1993.

14. **Transfer of Programs.** In accordance with statutory authorization allowing the transfer of programs from the Governor's Office, the Governor may transfer amounts appropriated above to the agencies receiving the programs.

15. **Criminal Justice-Related Appropriations.** Appropriations made herein to meet Objective C.2., Plan and Support Crime Reduction and Public Safety Enhancements from the following revenue sources are estimated amounts:

    Auto Theft Prevention Fee
    Criminal Justice Planning Fund No. 421
    Crime Stoppers Assistance Fund

16. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Office of the Governor is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items.

# BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** PROTECT PUBLIC<br>To manage a quality program of examination and licensure to ensure the initial and continuing competency of fitters and dispensers of hearing instruments and to enforce the hearing aid statutes to ensure that the health and welfare of the hearing impaired community of Texas is protected from unskilled or unprincipled persons. | | |
| **A.1. Objective:**<br>Ensure minimum licensure standards-fitters/dispensers of hearing aids | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 2% | 2% |
| Recidivism Rate for Those Receiving Disciplinary Action | 0% | 0% |
| **A.1.1. Strategy:** LICENSING<br>To operate a timely, cost-effective, and comprehensive fitter and dispenser licensure and enforcement system to include application processing for training permits, initial licensure by examination, ongoing renewal of licenses, ongoing mandatory continuing education program, complaint process, investigations, and education and information to licensees and the general public. | $ 72,259 | $ 70,736 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 985 | 985 |
| Investigations Conducted | 150 | 150 |
| Complaints Resolved | 140 | 140 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 65 | 65 |
| Average Cost per Investigation | 141.87 | 141.87 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 1,449 | $ |
| **Grand Total**, BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS | $ 73,708 | $ 70,736 |
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $31,000 | $31,000 |
| Per Diem of Board Members | 3,510 | 3,510 |
| Administrative and Support Cost as a Percent of Expenditures | 50.7% | 57.5% |

1. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Examiners in the Fitting and Dispensing of Hearing Aids are made contingent on the

## BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS
(Continued)

continuation of the Board of Examiners in the Fitting and Dispensing of Hearing Aids by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

2. **Contingency Appropriation for Senate Bill 953.** Contingent upon the enactment of Senate Bill 953, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Health is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $110,788 for fiscal year 1994 and $77,169 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Health is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies contained therein.

## HISTORICAL COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** HISTORICAL PRESERVATION<br>Preserve our state's irreplaceable historic landmarks and artifacts for enjoyment by the public and the enrichment of future generations. | | |
| **A.1. Objective:**<br>Preserve landmarks through existing statutes and programs | | |
| **Outcomes:** | | |
| Of the Historic and Archeological Site Owners Assisted, the Percentage of Their Sites Preserved Annually | 95% | 95% |
| **A.1.1. Strategy:** OWNER ASSISTANCE<br>Assist owners of historic properties in their preservation efforts through existing statutes and programs. | $ 285,416 | $ 285,418 |
| **Outputs:** | | |
| Number of Historic and Archeological Sites/Owners Assisted | 5,100 | 5,100 |
| **Efficiencies:** | | |
| Average Cost per Site/Owner Assisted | 55.96 | 55.96 |
| **A.2. Objective:**<br>Preserve historic structures, archeological sites, and antiquities | | |
| **Outcomes:** | | |
| Percentage of Requests for Technical Assistance Served | 90% | 90% |
| Percentage of Needed Projects Implemented | 100% | 100% |
| **A.2.1. Strategy:** PRESERVATION ASSISTANCE<br>Provide technical and financial assistance for the preservation of historic and archeological sites and collections. | $ 261,967 | $ 261,967 |
| **Outputs:** | | |
| Number of Sites/Owners Provided With Technical Assistance | 10,104 | 10,104 |

## HISTORICAL COMMISSION
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost per Technical Assistance Provided | 18.34 | 17.39 |
| **A.2.2. Strategy:** MAINTENANCE AND REPAIR | | |
| Provide for the repair, maintenance, and compliance with the Americans With Disabilities Act of properties under Historical Commission jurisdiction, including the Governor's Mansion, the Carrington Covert House, Gethsemane Church, and the Sam Rayburn House. | $ 1,161,158 | $ 112,569 |
| **Outputs:** | | |
| Number of Construction Projects Completed on These Properties | 8 | 8 |
| **Efficiencies:** | | |
| Average Cost for Bringing Historic Properties under THC Jurisdiction Into Compliance With Preservation Maintenance Standards | 12,330 | 12,330 |
| **A.2.3. Strategy:** PRESERVATION TRUST FUND | | |
| Develop the Preservation Trust Fund into a source of grants. | $ 90,857 | $ 90,857 |
| **Efficiencies:** | | |
| Average Turnaround Time for Grant Disbursement Once Complete Applications for Reimbursements Have Been Received | 30 | 30 |
| **Total, Objective A.2:** Preserve historic structures, archeological sites, and antiquities | $ 1,513,982 | $ 465,393 |
| **Total, Goal A:** HISTORICAL PRESERVATION | $ 1,799,398 | $ 750,811 |
| **B. Goal:** PRESERVE RESOURCES | | |
| Empower Texans to preserve historic resources for the enhancement of our quality of life. | | |
| **B.1. Objective:** | | |
| Foster volunteerism in historic preservation programs statewide | | |
| **Outcomes:** | | |
| Dollar Value of Volunteer Hours Contributed to Local Preservation Efforts Annually | 8,128,209 | 8,129,079 |
| **B.1.1. Strategy:** PUBLIC PARTICIPATION | | |
| Encourage public participation in local preservation efforts through training, coordination, and recognition. | $ 136,501 | $ 136,501 |
| **Outputs:** | | |
| Number of Contacts With Volunteers | 6,300 | 6,500 |
| **Efficiencies:** | | |
| Average Agency Cost Per Volunteer Hour Donated | .07 | .07 |
| **B.2. Objective:** | | |
| Assist state & local gov't in making historic preservation a priority | | |
| **Outcomes:** | | |
| Annual Percent of Local Governments and State and Federal Agencies With a Preservation Program. (Proxy Measure: Ideal outcome would be that all local governments and state agencies preserve all eligible buildings and properties.) | 36% | 36% |
| **B.2.1. Strategy:** PRESERVATION PROGRAMS | | |
| Provide technical and financial assistance to local government preservation programs. | $ 181,174 | $ 181,178 |

## HISTORICAL COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of State and Federal Agencies and Local Governments Involved | 775 | 775 |
| **Efficiencies:** | | |
| Average Cost per Government Preservation Program Assisted | 233.77 | 233.77 |
| **B.3. Objective:** | | |
| Make buildings accessible to disabled Texans | | |
| **Outcomes:** | | |
| Annual Number of Historic Sites With Improved Handicapped Access. (Proxy Measure: Ideal would be the percent of all eligible historic sites made accessible to the disabled.) | 300 | 250 |
| **B.3.1. Strategy:** IMPROVED ACCESSIBILITY | | |
| Facilitate improved accessibility to historic sites as required by the Americans With Disabilities Act of 1990. | $ 45,656 | $ 45,656 |
| **Outputs:** | | |
| Number of Historic Sites Assisted | 300 | 250 |
| **Efficiencies:** | | |
| Average Agency Cost per Historic Site Assisted to Improve Accessibility (as Required by the ADA) | 130.45 | 182.62 |
| **Total, Goal B:** PRESERVE RESOURCES | $ 363,331 | $ 363,335 |
| **C. Goal:** RESOURCE PROTECTION | | |
| Protect the state's historic and archeological resources through required environmental reviews. | | |
| **C.1. Objective:** | | |
| Conduct reviews of construction projects that impact historic sites | | |
| **Outcomes:** | | |
| Of Environmental Projects Reviewed Annually, Percent Conducted in Less Than 30 Days | 95% | 95% |
| **C.1.1. Strategy:** MANDATED PROGRAMS | | |
| Administer state and federal mandated programs for the environmental reviews and historic property management. | $ 550,852 | $ 558,901 |
| **Outputs:** | | |
| Number of Construction Projects Reviewed | 6,000 | 6,000 |
| **Efficiencies:** | | |
| Average Cost per Environmental Review | 91.81 | 93.15 |
| **D. Goal:** HERITAGE EDUCATION | | |
| Educate Texans on the benefits of understanding and preserving our unique and diverse cultural heritage. | | |
| **D.1. Objective:** | | |
| Provide educational materials on the value of the state's heritage | | |
| **Outcomes:** | | |
| Number of People Contacted Annually (Proxy Measure: Ideal would be the number of Texans who are educated about Texas cultural heritage.) | 587,650 | 587,650 |
| **D.1.1. Strategy:** MATERIAL DISTRIBUTION | | |
| Develop and distribute to Texans of all ages educational material on the importance of historic and archeological sites, with special emphasis on ethnic and cultural diversity. | $ 202,735 | $ 208,734 |
| **Outputs:** | | |
| Number of Agency-Sponsored Seminars and Workshops | 133 | 133 |

## HISTORICAL COMMISSION
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost to Distribute Materials | .33 | .34 |
| **D.2. Objective:** | | |
| Make historical documentation and materials available to the public | | |
| **Outcomes:** | | |
| Total Number of Sites That Have Information Available to the Public | 59,500 | 61,000 |
| **D.2.1. Strategy:** HISTORICAL DOCUMENTATION | | |
| Recover and maintain important historical and archeological documentation, collections, and archival materials, and make them accessible to the public. | $ 110,279 | $ 110,282 |
| **Outputs:** | | |
| Annual Number of Collections Maintained | 301 | 301 |
| **Efficiencies:** | | |
| Average Cost per Historical Marker Placed | 51.24 | 51.37 |
| **Total, Goal D:** HERITAGE EDUCATION | $ 313,014 | $ 319,016 |
| **E. Goal:** ECONOMIC DEVELOPMENT | | |
| Assist in the economic diversification and development of Texas through utilization of historic resources. | | |
| **E.1. Objective:** | | |
| Develop heritage tourism for historic resources and museums | | |
| **Outcomes:** | | |
| Percentile Ranking of Historic Sites Identified Among the Top Tourist Attractions in the State (According to the Department of Transportation's Survey) | 10% | 10% |
| **E.1.1. Strategy:** TOURISM ATTRACTIONS | | |
| Identify, assist, and develop the interpretation of important heritage tourism attractions. | $ 269,741 | $ 269,741 |
| **Outputs:** | | |
| Number of Resources Identified With Potential for Heritage Tourism | 14,900 | 14,900 |
| **Efficiencies:** | | |
| Average Cost per Attraction Identified | 2.71 | 2.71 |
| **E.2. Objective:** | | |
| Stimulate the job market by using in-state contractors | | |
| **Outcomes:** | | |
| Number of Jobs Created in Main Street Cities | 589 | 630 |
| **E.2.1. Strategy:** PRIVATE REINVESTMENT | | |
| Encourage private sector reinvestment through mandated tax credit reviews and Main Street technical assistance. | $ 339,040 | $ 342,057 |
| **Outputs:** | | |
| Number of Technical Assistance Consultations Provided to Main Street Cities | 12,000 | 12,000 |
| **Efficiencies:** | | |
| Average Agency Cost per Main Street Technical Assistance Provided | 22.6 | 22.8 |
| **Total, Goal E:** ECONOMIC DEVELOPMENT | $ 608,781 | $ 611,798 |

## HISTORICAL COMMISSION
(Continued)

| | | |
|---|---|---|
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 58,275 | $ |
| **Grand Total,** HISTORICAL COMMISSION | $ 3,693,651 | $ 2,603,861 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,924,775 | $ 1,817,911 |
| Federal Funds, estimated | 615,981 | 620,966 |
| Appropriated Receipts, estimated | 108,229 | 108,773 |
| Interagency Contracts | 44,666 | 56,211 |
| **Total, Method of Financing** | $ 3,693,651 | $ 2,603,861 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $53,362 | $53,362 |
| Administrative and Support Cost as a Percent of Expenditures | 10.7% | 15.2% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Maintenance, Repair, and Rehabilitation | $ 1,048,589 | $ U.B. |
| Total, Capital Budget | $ 1,048,589 | $ U.B. |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 1,048,589 | $ U.B. |
| Total, Method of Financing (Capital Budget) | $ 1,048,589 | $ U.B. |

2. **Sam Rayburn House Caretaker.** A designated employee of the Texas Historical Commission may be provided the Caretaker's Cottage and utilities in return for living on the grounds of the Sam Rayburn House Museum in Bonham, Texas.

3. **Appropriation of Receipts.** All fees that the Texas Historical Commission is authorized by statute to collect are hereby appropriated for the specific purpose named in the statute for the biennium beginning September 1, 1993.

4. **Cost Recovery of Historical Markers.** It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers.

5. **Unexpended Balances, Annual Conference.** Any balances on hand as of August 31, 1993 and August 31, 1994, not to exceed $2,000 each, collected from the Annual Conference are

## HISTORICAL COMMISSION
(Continued)

hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1993 and September 1, 1994, respectively.

6. **Unexpended Balances, Gifts and Donations.** Any balances on hand as of August 31, 1993 and August 31, 1994 received as a gift or donation are hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1993 and September 1, 1994 for the purpose specified by the donors.

7. **Payment for Main Street Services.** All cities that are required by the Historical Commission to pay a fee for Main Street services must pay the commission's established fee before Main Street services are rendered.

8. **Preservation Trust Fund.** General Revenue funds appropriated this biennium, may be transferred to the Preservation Trust Fund to the extent specified by the Legislature, and are hereby appropriated for the purposes of the Preservation Trust Fund for the biennium. Unexpended balances on hand at August 31, 1993, are hereby reappropriated to the Preservation Trust Fund for the biennium beginning September 1, 1993.

9. **Unexpended Balances, Preservation Trust Fund.** Any balances on hand as of August 31, 1991, 1992, and 1993, from interest on donated funds are hereby reappropriated for the biennium beginning September 1, 1993. Any gifts, donations, or other revenues including all interest earned on the fund are hereby appropriated for the biennium beginning September 1, 1993.

10. **Educational Materials.** The Texas Historical Commission is hereby authorized to purchase historic educational materials for resale purposes at the Sam Rayburn House during the biennium beginning September 1, 1993. All receipts received from the sale of these materials are hereby appropriated to the Commission for the administration and operation of the Sam Rayburn House.

11. **Unexpended Balances, Maintenance Costs.** Any General Revenue Fund balances on hand as of August 31, 1994 designated as capital in Strategy A.2.2., are hereby appropriated to the Historical Commission for the fiscal year beginning September 1, 1994.

12. **Preservation Trust Fund Contingency.** In the event that any general revenue appropriations are unexpended after completion of the Capitol restoration and construction of the Capitol extension as determined by the State Preservation Board and returned to the General Revenue Fund, an amount not to exceed $2.5 million of general revenue funds is hereby appropriated to the Historical Commission and deposited to the Preservation Trust Fund.

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** HOUSING FOR VLI/LI/MODI | | |
| The department will increase the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families. | | |
| **A.1. Objective:** | | |
| Prepare annual statewide analysis of housing needs for VLI/LI/MODI | | |
| **Outcomes:** | | |
| Percent of the Households/Individuals of Low, Very Low, and Moderate Income who Need Affordable Housing for Which the Agency Provides Assistance and Subsequently Receive Such Housing. | 14.2% | 14% |
| **A.1.1. Strategy:** GEOGRAPHIC ANALYSIS | | |
| Complete an annual statewide analysis of housing needs by geographic area for individuals and families of very low, low, and moderate income persons. | $ 20,000 | $ 20,000 |
| **Outputs:** | | |
| Number of Households/Individuals of Very Low Income That Need Affordable Housing in Texas | 2,095,696 | 2,133,146 |
| Number of Households/Individuals of Low Income That Need Affordable Housing in Texas | 115,148 | 117,206 |
| **A.2. Objective:** | | |
| Make loans/grants/incentives avail to fund/develop housing activities | | |
| **Outcomes:** | | |
| Total Number of Very Low, Low and Moderate Income Households That Benefited From Loans, Grants and Incentives. | 20,704 | 20,626 |
| Percent of Loans, Grants and Incentives Benefiting Very Low Income Texans | 45.2% | 46.1% |
| **A.2.1. Strategy:** HOUSING TRUST FUND | | |
| Provide housing loans and grants through the Housing Trust Fund for the very low and low income households. | $ 1,000,000 | $ |
| **Outputs:** | | |
| Number of Very Low and Low Income Households That Received Loans and Grants Through the Housing Trust Fund | 78 | |
| **A.2.2. Strategy:** HOME LOANS/GRANTS | | |
| Provide housing loans and grants through the HOME Investment Program for the very low and low income. | $ 34,764,092 | $ 39,643,456 |
| **Outputs:** | | |
| Number of Very Low and Low Income Households That Received Loans and Grants Through the HOME Investment Program | 1,083 | 1,083 |
| Number of Very Low and Low Income Households That Received Loans and Grants Through the HOPE 3 Program | 58 | 58 |
| **A.2.3. Strategy:** SECTION 8 RENTAL ASSIST | | |
| Provide rental assistance through Section 8 certificates and vouchers for the very low income. | $ 3,702,014 | $ 3,702,014 |
| **Outputs:** | | |
| Number of Very Low Income Households That Received Section 8 Certificates and Vouchers | 2,185 | 2,185 |

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Processing/Administrative Cost per Household Served Under the Section 8 Program | 50 | 50 |
| **A.2.4. Strategy:** FEDERAL TAX INCENTIVES | | |
| Provide federal tax incentives to develop rental housing for the very low income. | $ 414,304 | $ 414,304 |
| **Outputs:** | | |
| Number of Rental Units Developed as a Result of Federal Tax Incentives Provided Through TDHCA | 15,000 | 15,000 |
| **Efficiencies:** | | |
| Average Cost in Federal Tax Incentives per Rental Unit Developed | 1,100 | 1,100 |
| **A.2.5. Strategy:** BMIR MORTGAGE LOANS | | |
| Provide below-market interest rate mortgage loans to very low, low, and moderate income first time homebuyers. | $ 2,255,632 | $ 2,255,632 |
| **Outputs:** | | |
| Number of Very Low, Low, and Moderate Income Households That Received Loans Through First-Time Homebuyer Programs at TDHCA | 1,300 | 1,300 |
| **Efficiencies:** | | |
| Average Processing/Administrative Cost per Household Served Through First-Time Homebuyer Programs at TDHCA | 1,735 | 1,611 |
| **A.2.6. Strategy:** MULTI-FAMILY UNIT LOAN | | |
| Provide loans for the development of multi-family rental units for the very low, low, and moderate income. | $ 224,420 | $ 224,420 |
| **Outputs:** | | |
| Number of Multi-Family Rental Units Developed as a Result of Loans Provided Through TDHCA | 1,000 | 1,000 |
| **Efficiencies:** | | |
| Average Loan Amount Provided per Development Project | 5,000,000 | 5,000,000 |
| **A.2.7. Strategy:** HOUSING RESOURCE CENTER | | |
| Provide technical assistance, information, and training to nonprofit organizations on affordable housing development through a Housing Resource Center. | $ 453,146 | $ 453,146 |
| **Outputs:** | | |
| Number Non-Profits Participating in TDHCA's Housing-Related Programs | 185 | 219 |
| **Efficiencies:** | | |
| Average Agency Cost per non-Profit Trained Through the Housing Resource Center | 1,500 | 1,394 |
| **Total, Objective A.2:** Make loans/grants/ incentives avail to fund/develop housing activities | $ 42,813,608 | $ 46,692,972 |
| **Total, Goal A:** HOUSING FOR VLI/LI/MODI | $ 42,833,608 | $ 46,712,972 |

**B. Goal:** COMMUNITY/ECONOMIC DEVLPM
To better Texas communities by supporting community and economic development and by helping local governments to become more effective.

**B.1. Objective:**
Inform smaller local govts of state/federal law & modern mgmt practice

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of City and County Governments Representing Populations of Less Than 10,000 That Received Local Government Services. | 20% | 20% |
| **B.1.1. Strategy:** TRAIN LOCAL OFFICIALS | | |
| Administer a program providing information, advice, and training to officials of communities of less than 10,000 people. | $ 293,529 | $ 293,529 |
| **Outputs:** | | |
| Number of Officials Trained | 1,600 | 1,600 |
| **Efficiencies:** | | |
| Average Agency Cost per Local Government Official Trained | 74.88 | 73.38 |
| **B.2. Objective:** | | |
| Improve living conditions through public/economic development projects | | |
| **Outcomes:** | | |
| Percent of Persons in Small Communities Funded Annually Benefiting From Public Facility, Economic Development, Housing, and Planning Projects. | 27% | 27% |
| **B.2.1. Strategy:** GRANTS FOR DEVELOPMT PROJ | | |
| Make grants for community and economic development projects. | $ 76,249,045 | $ 76,249,045 |
| **Outputs:** | | |
| Number of New Community and Economic Development Contracts Awarded Annually | 280 | 280 |
| Number of Projected Beneficiaries From Community and Economic Development Projects - New Contracts Awarded Annually | 260,000 | 260,000 |
| Number Jobs Created/Retained Through Economic Development Contracts Awarded | 1,100 | 1,100 |
| **Efficiencies:** | | |
| Average Agency Administrative Cost per Contract Awarded | 8,913 | 8,913 |
| **Total, Goal B:** COMMUNITY/ECONOMIC DEVLPM | $ 76,542,574 | $ 76,542,574 |
| **C. Goal:** POOR & HOMELESS PROGRAMS | | |
| To improve living conditions for the poor and homeless and reduce the cost of home energy for very low income Texans. | | |
| **C.1. Objective:** | | |
| Erase poverty and homelessness of VLI each year | | |
| **Outcomes:** | | |
| Percent of Very Low Income Households That Received Homeless and Poverty-Related Assistance. | 16.7% | 16.7% |
| **C.1.1. Strategy:** FUND POOR/HOMELESS PROGRS | | |
| Administer homeless and poverty-related funds through a network of community action agencies and other local organizations so that poverty-related services are available to very low income persons throughout the state. | $ 22,411,701 | $ 22,411,701 |
| **Outputs:** | | |
| Number of Persons Assisted Through Homeless and Poverty-Related Funds | 500,000 | 500,000 |
| Number of Households Assisted That Achieve Incomes Above Poverty Level | 102 | 102 |
| **Efficiencies:** | | |
| Average Agency Administrative Cost per Client Served | 2.12 | 2.12 |

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

| | | |
|---|---|---|
| **C.2. Objective:** | | |
| Improve/expand child care services for .01% of children age 5-13 | | |
| **Outcomes:** | | |
| Percent of Children Receiving Assistance Through the Child Care Program. | .0001% | .0001% |
| **C.2.1. Strategy:** DEPENDT/CHILD CARE GRANTS | | |
| Administer the Child Care Services Fund Program through competitive selection such that successful public entities will receive grants to help improve the quality or quantity of school age child care services. | $ 400,000 | $ 400,000 |
| **Outputs:** | | |
| Number of programs assisted | 12 | 12 |
| **C.3. Objective:** | | |
| Reduce cost of home energy for VLI households | | |
| **Outcomes:** | | |
| Percent of Very Low Income Households in Texas That Received Energy Assistance From TDHCA. | 9% | 9% |
| **C.3.1. Strategy:** STATE ENERGY ASST PROGRAM | | |
| Administer the State Energy Assistance Programs by providing grants to local organizations for energy-related improvements to dwellings occupied by very low income persons and for assistance to very low income households for heating and cooling expenses and energy-related emergencies. | $ 24,381,824 | $ 24,381,824 |
| **Outputs:** | | |
| Number of Households That Received TDHCA Assistance in Overcoming Energy-Related Emergencies | 4,688 | 4,500 |
| Number of Households That Received TDHCA Assistance for Heating and Cooling Expenses | 81,974 | 82,082 |
| Number of Dwelling Units Weatherized by the Department | 4,171 | 4,240 |
| **Efficiencies:** | | |
| Average Heating and Cooling Subsidy per Recipient | 100 | 100 |
| **Total, Goal C:** POOR & HOMELESS PROGRAMS | $ 47,193,525 | $ 47,193,525 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 127,656 | $ |
| **Grand Total,** DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS | $ 166,697,363 | $ 170,449,071 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 5,375,976 | $ 9,217,924 |
| Community Affairs Federal Fund No. 127 | 151,993,043 | 151,930,771 |
| School Child Care Services Fund No. 659 | 400,000 | 400,000 |
| Appropriated Receipts | 3,367,502 | 3,367,502 |
| Oil Overcharge Fund | 5,000,000 | 5,000,000 |
| Interagency Contracts | 4,049 | |
| Earned Federal Funds | 556,793 | 532,874 |
| **Total, Method of Financing** | $ 166,697,363 | $ 170,449,071 |

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

**Schedule of Exempt Positions**

| | | |
|---|---|---|
| Executive Director | $90,177 | $90,177 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 2.7% | 2.7% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Normal Growth/Integrate Systems | $ 245,845 | $ 245,845 |
| (2) Open System/Local Area Network | 148,000 | 148,000 |
| (3) Housing Finance Loan Management System | 47,000 | 47,000 |
| Total, Capital Budget | $ 440,845 | $ 440,845 |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 98,890 | $ 98,890 |
| Federal Funds | 98,624 | 98,624 |
| Earned Federal Funds | 15,361 | 15,361 |
| Appropriated Receipts | 227,970 | 227,970 |
| Total, Method of Financing (Capital Budget) | $ 440,845 | $ 440,845 |

2. **Article V Provisions.** It is the intent of the Legislature that the Housing Division of the Department of Housing and Community Affairs comply with relevant provisions in Article V of this Act.

3. **Reporting Requirements.** Within 90 days following the conclusion of a contract issued by the Texas Department of Housing and Community Affairs or, at the option of the contracting party, within 90 days following the conclusion of the contracting party's fiscal year during which a contract was in force, the contracting party shall provide to the Executive Director a full accounting of state funds expended under the terms of the contract. This requirement shall be a part of any contract entered into by the department and contracting entities. Failure of a contracting party to provide full accounting of state funds expended under the terms of any contract under the conditions stated above shall be sufficient reason to terminate that contract and for the department to deny any future contracts to that contracting party.

4. **Requirement, Allocation to Councils of Governments.** From federal administrative monies made available to the Department under the Community Development Block Grant Program, an amount equal to 19% of such monies shall be allocated to councils of governments to continue staff support to the 24 Regional Review Committees of local elected officials appointed by the Governor.

5. **Appropriation of Earned Federal Funds.** Notwithstanding any other provision of the Act, any balances remaining as of August 31, 1993, plus any revenues received during the

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

biennium beginning September 1, 1993 identified as earned federal funds are hereby appropriated to the Department of Housing and Community Affairs for use in the administration and operations of the department.

6. **Appropriated Receipts.** The amounts specified above as appropriated receipts are from local funds of the Housing Finance Division and are shown for informational purposes only.

7. **Unexpended Balances, General Revenue.** Any unexpended balances as of August 31, 1993 in the General Revenue Fund No. 001 appropriated for the HOME Program are hereby reappropriated to the Texas Department of Housing and Community Affairs for the biennium beginning September 1, 1993 for the purpose of meeting the required state match for the HOME Program.

8. **Housing Trust Fund.** In the event an amount less than $8,320,636 in general revenue, is required to meet the biennial state match requirements for the HOME Program, any excess balance shall be transferred to the Housing Trust Fund for low income housing assistance.

## COMMISSION ON HUMAN RIGHTS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ANTI-DISCRIMINATION LAWS<br>To provide leadership in the development and effective administration of policies and laws designed to prohibit and reduce discrimination in Texas. | | |
| **A.1. Objective:**<br>Ensure that discrimination complaint investigations follow standards | | |
| **Outcomes:** | | |
| Percent of Investigations Complying With the Commission's Quality Control Standards and the U.S. EEOC's Substantial Weight Review Standards | 98% | 98% |
| Percent of Investigations Complying With the Commission's Quality Control Standards and HUD's Substantial Weight Review Standards | 100% | 100% |
| **A.1.1. Strategy:** INVESTIGATION STANDARDS<br>Conduct all investigations in accordance with the commission's quality control standards and the U.S. EEOC and HUD substantial weight review standards, automate the commission's complaint processing system, and implement an alternative dispute resolution process. | $ 1,123,466 | $ 1,144,496 |
| **Outputs:** | | |
| Number of Complaints Resolved | 1,592 | 1,614 |
| **Efficiencies:** | | |
| Average Number of Days to Resolve Employment Complaints | 134 | 134 |
| Average Number of Days to Resolve Housing Complaints | 60 | 60 |
| **B. Goal:** ENSURE NO DISCRIMINATION<br>To ensure that employment and housing opportunities in | | |

## COMMISSION ON HUMAN RIGHTS
(Continued)

| | | |
|---|---|---|
| Texas are free from discrimination practices by providing comprehensive training and technical assistance on laws prohibiting such discrimination. | | |
| **B.1. Objective:** Reduce employment and housing discrimination complaints | | |
| **Outcomes:** | | |
| Percent Reduction per Year in Employment Discrimination Complaints Filed With the Commission Against State Agencies and Institutions of Higher Education | 5% | 5% |
| Percent Reduction per Year in Employment and Housing Discrimination Complaints Filed Against Private Employers and Housing Providers Receiving Training | 5% | 5% |
| **B.1.1. Strategy:** ASSISTANCE & TRAINING Provide technical assistance and comprehensive training on compliance with laws prohibiting discrimination. | $ 233,318 | $ 237,732 |
| **Outputs:** | | |
| Number of Individuals Receiving Training | 5,740 | 5,740 |
| **Efficiencies:** | | |
| Average Number of Days From Date of Request for EEO Training to Date of Delivery of Training | 45 | 45 |
| **B.1.2. Strategy:** MONITOR PERSONNEL POLICY Provide and monitor personnel policies, including selection procedures of state agencies and institutions of higher education, to ensure compliance with the TCHR Act. | $ 30,551 | $ 31,070 |
| **Outputs:** | | |
| Number of State Agencies and Institutions of Higher Education Using Personnel Policies and Selection Procedures in Compliance with the TCHR Act | 20 | 20 |
| **Total, Objective B.1:** Reduce employment and housing discrimination complaints | $ 263,869 | $ 268,802 |
| **Total, Goal B:** ENSURE NO DISCRIMINATION | $ 263,869 | $ 268,802 |
| **C. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 24,043 | $ |
| **Grand Total,** COMMISSION ON HUMAN RIGHTS | $ 1,411,378 | $ 1,413,298 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 457,076 | $ 433,033 |
| Federal Funds, estimated | 803,302 | 829,265 |
| Appropriated Receipts | 19,000 | 19,000 |
| Interagency Contracts, estimated | 132,000 | 132,000 |
| **Total, Method of Financing** | $ 1,411,378 | $ 1,413,298 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $54,768 | $54,768 |

## COMMISSION ON HUMAN RIGHTS
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 3.6% | 3.6% |

1. **Cash Flow Contingency.** Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, the Commission may temporarily utilize additional general revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 50 percent of the remaining estimated federal funds to be received in each year of the biennium. The general revenue amounts utilized above the general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Commission to the Legislative Budget Board.

2. **Appropriation of Required Compliance Training Funds.** All receipts to the Commission on Human Rights from interagency contracts for training and any penalty received authorized in Article V of this Act are hereby appropriated to the commission for costs associated with training and assistance to state agencies in the 1994-95 biennium.

## TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ENCOURAGE PARTICIPATION<br>To encourage the development of productive and quality-oriented state employees and to recognize employees for their efforts in these areas. | | |
| **A.1. Objective:**<br>Inc: PBP Usage; # SEIPs Implmted; # TQM Agencies Using TIPC | | |
| **Outcomes:** | | |
| Actual Total Savings/Revenues From Approved Suggestions | 400,000 | 500,000 |
| Actual Total Savings From Approved Productivity Plans | 1,500,000 | 1,000,000 |
| **A.1.1. Strategy:** EDUCATION/PROMOTION<br>Educate employees and program coordinators/contacts and conduct program promotional activities. | $ 110,656 | $ 112,131 |
| **Outputs:** | | |
| Number of Training Hours | 1,800 | 1,550 |
| **Efficiencies:** | | |
| Average Cost per Training Hour | 52 | 48 |
| **A.2. Objective:**<br>Timely, Efficient & Comprehensive Processing of Suggestions & PBPs | | |
| **Outcomes:** | | |
| Percentage of Productivity Plans and Bonus Applications Approved Within the Statutory Timeframe | 100% | 100% |
| **A.2.1. Strategy:** SEIP/PBP REVIEW/APPROVAL<br>Conduct staff reviews and commission consideration | | |

## TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

| | | |
|---|---|---|
| of employee suggestions, productivity plans, and productivity bonus applications within the statutory timeframe. | $ 104,967 | $ 102,190 |
| **Outputs:** | | |
| Number of Suggestions Analyzed (Received) | 1,350 | 1,800 |
| Number of Plans Reviewed | 21 | 21 |
| **Efficiencies:** | | |
| Average Cost to Process Suggestions | 39 | 28 |
| Average Cost to Process Productivity Plans | 1,249 | 1,217 |
| **Total, Goal A:** ENCOURAGE PARTICIPATION | $ 215,623 | $ 214,321 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,922 | $ |
| **Grand Total,** TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION | $ 219,545 | $ 214,321 |
| **Method of Financing:** | | |
| Productivity Bonus Fund No. 578 | $ 169,545 | $ 154,321 |
| State Agency Transfers, estimated | 40,000 | 50,000 |
| Appropriated Receipts, estimated | 10,000 | 10,000 |
| **Total, Method of Financing** | $ 219,545 | $ 214,321 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $42,534 | $42,534 |
| Administrative and Support Cost as a Percent of Expenditures | 26.4% | 27.1% |

1. **Allocation of Net Annual Savings/Revenues.** Net annual savings/revenues realized from employee suggestions implemented by a state agency under the provisions of Article 6252-29(a), Section 2 and rules promulgated by the Texas Incentive and Productivity Commission must be allocated by the state agency as follows:

   a. Transfer 20 percent of the annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and strategy area(s) in which the savings/revenues were realized to the Texas Incentive and Productivity Commission.

   b. Lapse 40 percent of the annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and strategy area(s) in which the savings/revenues were realized. The lapsed amount will be held in the fund from which the savings/revenues were realized for future appropriation by the Legislature.

   c. Retain 40 percent of the original annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and strategy area(s) in which the savings/revenues were realized for merit pay increases. The merit increases awarded under this provision must fall within the guidelines of Article V, Section 1 of this Act. Merit award money resulting from the annual net savings/revenues is hereby appropriated to the agency for the biennium for payment of merit awards.

   The Comptroller of Public Accounts shall develop rules for the above provisions.

## TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

2. **Allocation of Productivity Bonus Account Funds.** Savings realized from productivity plans implemented by a state agency or division under the provisions of Article 6252-29(a), Section 3 and rules promulgated by the Texas Incentive and Productivity Commission shall be transferred by the agency and must be allocated by the state agency and the Comptroller of Public Accounts as follows:

   a. Twenty-five percent of the amount in the agency's Savings Measurement Account to the Productivity Bonus Fund No. 578 for the Incentive and Productivity Commission.

   b. Seventy-five percent of the amount in the agency's Savings Measurement Account is further allocated as follows:

      (1) An amount not to exceed 25% of the amount in the Savings Measurement Account shall be available for payment of employee bonuses and shall be subject to the provisions of Article 6252-29(a) regarding maximum amount per employee. These funds are hereby appropriated to the implementing agency or division for such use.

      (2) One-third of the amount remaining in the Savings Measurement Account shall be available for use by the agency during the subsequent fiscal year for further productivity improvements. These funds are hereby appropriated to the agency for such use. Any remaining balances in the Savings Measurement Account related to awards approved by the Commission in fiscal year 1993 are hereby reappropriated to the implementing agency for use during fiscal year 1994.

      (3) Lapse the remainder of the balance in the Savings Measurement Account. The lapsed amount will be held in the fund from which the original transfer was made for future appropriation by the Legislature.

   The Comptroller of Public Accounts shall develop rules for the above provisions.

3. **Net Savings/Revenues Encumbered and Reappropriated.** The net savings/revenues realized in a fiscal year are to be considered encumbered by the agency implementing the suggestion or productivity plan and the Texas Incentive and Productivity Commission for purposes of carrying out the transfers listed in Sections 1 and 2 above. The amounts encumbered shall be accounted for in the following manner:

   Upon implementation of an approved employee suggestion or productivity plan, an agency shall establish a Savings Measurement Account for that suggestion or productivity plan and transfer into this account the share of the projected net first-year savings/revenues attributable to the suggestion or productivity plan during that fiscal year. All balances in these accounts as of August 31, 1994 are reappropriated for fiscal year 1995. At the beginning of the following fiscal year, the agency shall transfer into the Savings Measurement Account the remaining share of the projected net savings/revenues for each approved suggestion or productivity plan.

   At the conclusion of the implementation period for an approved and implemented suggestion or productivity plan, the amount of net savings/revenues certified by the agency and the Texas Incentive and Productivity Commission shall be compared with the balance in the Savings Measurement Account for that employee suggestion or productivity plan. If the certified net savings/revenue amount exceeds the balances in the Savings Measurement Account, the additional funds shall be derived from that agency's current year appropriations. If the certified net savings/revenue amount is less than the balance in the Savings Measurement Account, the excess amount deposited is available to the agency for expenditure

## TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

in the current fiscal year for the same purposes as the original source appropriations. The certified net savings/revenues shall be transferred in accordance with Sections 1 and 2 above.

The Comptroller and the Texas Incentive and Productivity Commission shall jointly develop rules for the above provisions.

4. **Appropriation Source, Contributions.** Contributions accepted by the Texas Incentive and Productivity Commission from September 1, 1993 through August 31, 1995, along with contribution balances on hand at August 31, 1993, are hereby appropriated to the Commission for the biennium ending August 31, 1995 for purposes authorized by Article 6252-29(a), Vernon's Texas Civil Statutes.

5. **Appropriation Source, Net Annual Savings/Revenues.** Amounts transferred under Section 1.a. above, along with balances on hand from prior year general revenue and transfer appropriations at August 31, 1993, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1995. The funds are to be utilized for awards made and administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes. Should any award paid to an employee reach the maximum allowable amount, the remainder of the 10% share will be used to cover agency administrative costs.

6. **Appropriation Source, Productivity Bonus Program Amounts.** Amounts transferred under Section 2.a., not to exceed the appropriation amount in Fund No. 578 above, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1995. The funds are to be utilized for administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes. Remaining balances in Fund No. 578 shall be used to reduce the general revenue appropriations in Sections 5 and 7.

7. **Usage and Reimbursement of General Revenue Funds.** Pending Receipt of Funds from the Commission's Share of the Productivity Bonus Fund No. 578 and from the Commission's share of transfers under the State Employee Incentive Program, the Commission may utilize general revenue funds. Upon receipt of funds from these sources, the Commission shall reimburse general revenue.

8. **Sources and Amounts of Net Savings/Revenue Transfers.** In the event that agencies identify statutory, federal or constitutional restrictions on the use of funds in accounts where savings/revenues were generated by approved employee suggestions, agencies are authorized to substitute other funding and appropriation sources for the 20% portion that is transferred to the Texas Incentive and Productivity Commission and agencies are authorized to defer the transfer of the remaining 80%. All such deferrals for statutory, federal or constitutional restrictions shall be reviewed and approved by the Comptroller's Office before the deferral and substitution of 20% from other funds is adopted.

9. **Awards for Statewide Suggestions Approved Under the State Employee Incentive Program.** In the event that an employee suggestion approved under the State Employee Incentive Program results in savings or revenue increases in funds that are not appropriated to the agency that implemented the employee suggestion, the Comptroller shall transfer 20% of the savings or revenue increases from the fund that recognized the savings or revenue increases to the special fund established in Texas Civil Statutes, Article 6252-29a., Section 2.002(f) to pay employee awards and administrative costs incurred by the Texas Incentive and Productivity Commission. Amounts transferred for awards are hereby appropriated and the remaining amounts transferred are available to fund the Commission's appropriation.

# DEPARTMENT OF INFORMATION RESOURCES

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ADVISE STATE ON IR ISSUES | | |
| To assist the state leadership in achieving its goals through advice and recommendations on issues concerning the use and management of information resources. | | |
| **A.1. Objective:** | | |
| Analyze/make recommendations on 100% of state agencies' IR requests | | |
| **Outcomes:** | | |
| Budget Requests Analyzed as a Percentage of Total Submitted | 0% | 100% |
| Statewide/Interagency Projects Analyzed as a Percentage of Total Identified | 0% | 100% |
| **A.1.1. Strategy:** ANALYZE AGCY IR REQUESTS | | |
| Review and provide information, analysis and recommendations on state agency appropriations, projects, and policies regarding information resources technology. | $ 1,063,551 | $ 1,191,121 |
| **Outputs:** | | |
| Number of Budget Requests Analyzed | 0 | 190 |
| Number of Statewide Projects and Policy Issues Identified | 6 | 6 |
| **Efficiencies:** | | |
| Average Cost per Project or Policy Review | 18,708 | 18,708 |
| **B. Goal:** ASSIST ST USE/MGMT OF IR | | |
| To assist state agencies in achieving their objectives through the appropriate use and management of information resources. | | |
| **B.1. Objective:** | | |
| Improve state agencies' acquisition/use/management of IR Technologies | | |
| **Outcomes:** | | |
| Percentage of State Agencies in Full Compliance With IRMA Reporting Requirements | 75% | 80% |
| DIR Costs for Direct Planning and Technical Services to Agencies/ Institutions, as a Percentage of Comparable Private Industry Service Costs | 90 | 90 |
| Percentage of IRMs Participating in DIR Sponsored Training and Certificate Program | 80% | 90% |
| **B.1.1. Strategy:** STATE AGENCY ASSISTANCE | | |
| Assist state agencies in the planning for, and the most cost-effective acquisition and management of their information resources by providing planning assistance, technical advice and assistance, and education and training. | $ 2,989,071 | $ 2,878,872 |
| **Outputs:** | | |
| Number of IR Plans, Amendments, and Specifications Reviewed | 490 | 490 |
| Number of Planning Assistance Responses Produced | 60 | 60 |
| Number of State Employees Trained | 4,817 | 5,050 |
| **Efficiencies:** | | |
| Average Cost per IR Review | 575 | 525 |
| Average Cost per Planning Assistance Response | 500 | 500 |
| Average Cost per State Employee Trained | 150 | 150 |

## DEPARTMENT OF INFORMATION RESOURCES
(Continued)

| | | |
|---|---|---|
| **B.2. Objective:** Provide resources/services at 90% of comparable private industry rates | | |
| **Outcomes:** | | |
| DIR Costs for Direct Computing Services to Agencies as a Percentage of Comparable Private Industry Services Costs | 90% | 90% |
| **B.2.1. Strategy:** DATA SERVICES Operate a computer service facility which provides services to state agencies that choose to subscribe to its services. | $ 5,658,028 | $ 5,634,409 |
| **Outputs:** | | |
| Number of Direct Computing Service Units Provided | 35 | 35 |
| **Efficiencies:** | | |
| Average Cost per Unit of Computing Service | 250 | 265 |
| **Total, Goal B:** ASSIST ST USE/MGMT OF IR | $ 8,647,099 | $ 8,513,281 |
| **C. Goal:** PROMOTE EFFIC IR USE/MGMT To promote a statewide environment to encourage innovation, productivity, and efficiency in the use and management of information resources, and economic development through investment in information technology. | | |
| **C.1. Objective:** Guide conversion of 80% of state's IR technologies to a stnd architect | | |
| **Outcomes:** | | |
| Standards-Based Systems as a Percentage of IR Systems | 22.8% | 29.55% |
| **C.1.1. Strategy:** EST ST-WIDE STNDS IR ARCH Establish statewide strategic directions, policies, and standards for information resources management with a focus on standard architectures and enterprise integration. | $ 464,754 | $ 464,754 |
| **Outputs:** | | |
| Number of Policies, Procedures, and Standards Produced | 4 | 4 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 191,412 | $ |
| **Grand Total**, DEPARTMENT OF INFORMATION RESOURCES | $ 10,366,816 | $ 10,169,156 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,092,471 | $ 3,052,327 |
| Interagency Contracts | 7,274,345 | 7,116,829 |
| **Total, Method of Financing** | $ 10,366,816 | $ 10,169,156 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $80,204 | $80,204 |
| Bond Debt Service | $ 783,704 | $ 782,987 |
| Administrative and Support Cost as a Percent of Expenditures | 16.8% | 16.8% |

## DEPARTMENT OF INFORMATION RESOURCES
(Continued)

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Mainframe computer and disks/ tapes (lease-purchase payments) | $ 464,681 | $ 464,681 |
| Total, Capital Budget | $ 464,681 | $ 464,681 |
| Method of Financing (Capital Budget): | | |
| Interagency Contracts | $ 464,681 | $ 464,681 |
| Total, Method of Financing (Capital Budget) | $ 464,681 | $ 464,681 |

2. **Unexpended Balances - DIR Revolving Fund Account.** All balances as of August 31, 1993, and revenues accruing during the 1994-95 biennium to the Department of Information Resources revolving fund account established in Article 4413(32J), Section 22(d), V.T.C.S. are hereby appropriated for the stated purposes for the 1994-95 biennium.

3. **Reimbursement, Telecommunications Revolving Account.** The Department of Information Resources shall be reimbursed from the Telecommunications Revolving Fund authorized by Sec. 10, Art. 601b, V.T.C.S. for all costs associated with planning, writing, analyzing, and negotiating statewide telecommunications and data communications specifications, proposals, and contracts.

4. **Texas Innovation Network System.** Out of funds appropriated above, the Department of Information Resources may utilize up to $500,000 for the purpose of funding the Texas Innovation Information Network System (TIINS). It is the intent of the Legislature that these funds should be used for the purposes stated in Subchapter D, Chapter 88, of the Education Code.

5. **State Disaster Recovery Facility and Operations Data Center.** Subject to Legislative bonding authority approval, the Department of Information Resources (or its successor) and Angelo State University shall enter into a partnership with the approval of each agency's respective Board to establish a State Disaster Recovery Facility and Operational Data Center on the campus of Angelo State University in San Angelo.

# DEPARTMENT OF INSURANCE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Texas Department of Insurance Operating Fund No. 036:** | | |
| **A. Goal:** ENFORCEMENT, UTP, & FRAUD<br>To aggressively enforce laws and regulations so as to monitor and regulate, on the basis of accurate data independently collected and verified, the conduct of persons and entities in the business of insurance. Work to eliminate unlawful trade practices and fraud perpetrated by consumers, as well as those in the insurance business. | | |
| **A.1. Objective:**<br>Increase enforcement of laws/regulations to reduce harm to consumers | | |
| **Outcomes:** | | |
| Percentage of "Priority 1" Matters Resolved or Referred for Litigation | 80% | 80% |
| Dollar Amount of Fines, Penalties, and Interest Assessed Against Insurers and Agents, and Restitution to Consumers | 5,000,000 | 5,000,000 |
| **A.1.1. Strategy:** ADMIN HRGS; P1 COMPLIANCE<br>Provide for administrative hearings and case resolutions; organize resources for "Priority 1" compliance matters; develop streamlined procedures to reduce the time between case initiation and completion of administrative hearing. | $ 2,380,238 | $ 2,386,623 |
| **Outputs:** | | |
| Number of Board Hearings Held | 85 | 85 |
| Number of Commissioner Docketed Cases Processed | 368 | 368 |
| Total Number of Enforcement Actions Taken | 400 | 400 |
| **Efficiencies:** | | |
| Average Cost per Commissioner Docketed Case Processed | 1,488 | 1,488 |
| Average Number of Days per Commissioner Contested Case Hearing | 4 | 4 |
| **A.2. Objective:**<br>Incr particip in inspection/safety progs to reduce injury/death/damage | | |
| **Outcomes:** | | |
| Percentage of Buildings That Meet Inspection Requirements | 20% | 23% |
| Percentage Participation in the Windstorm Inspection Program on the Texas Coast | 12% | 13% |
| Percentage of Insurers Providing Adequate Accident Prevention Services and Facilities | 80% | 85% |
| **A.2.1. Strategy:** SAFETY & ACCIDENT PREVENT<br>Establish, inspect, and enforce construction, fire, auto sprinkler classifications and accident prevention services; provide education programs for consumers, contractors, engineers, architects, government | | |

## DEPARTMENT OF INSURANCE
(Continued)

| | | |
|---|---|---|
| officials, and insurers; inspect insurance accident prevention services offered to policyholders; and assure compliance with wind-storm construction codes, amusement rider requirements, and protective security systems. | $ 5,809,639 | $ 5,836,094 |
| **Outputs:** | | |
| Number of Buildings Inspected and Plans Reviewed | 52,567 | 52,567 |
| Number of Safety Services Inspections Filed and Insurer Accident Prevention Programs Inspected | 225 | 225 |
| **Efficiencies:** | | |
| Average Cost per Building Inspection | 88 | 88 |
| **A.3. Objective:** Review required TDI filings; reduce processing time involved | | |
| **Outcomes:** | | |
| Average Processing Time (Days) for Statutory Filings | 47 | 47 |
| Average Number of Days to Issue a Company License | 125 | 125 |
| Average Number of Days to Issue an Agent License | 5 | 5 |
| Percentage of Identified Taxes, Fees and Assessments Collected | 83% | 83% |
| Number of new Products, Rating Plans and Discounts Filed and/or Approved | 3,476 | 3,476 |
| **A.3.1. Strategy:** REVIEW RATES/FORMS/FILING Review and process rates, forms, and other required filings for compliance with statutes and regulations; conduct procedure audits and establish current processing times for all filings; develop and implement a plan for reducing processing time for rate and form filings. | $ 8,357,142 | $ 8,379,946 |
| **Outputs:** | | |
| Number of Life Filings Processed | 32,800 | 32,800 |
| Number of Property and Casualty Filings Processed | 24,429 | 24,429 |
| **Efficiencies:** | | |
| Average Cost per Property and Casualty Filing Processed | 83 | 83 |
| **A.3.2. Strategy:** COLLECT AND ANALYZE DATA Collect, automate, and analyze data filings required from the insurance industry and received from NAIC, law enforcement, and other agencies; take appropriate action to assure quality of data required for regulatory purposes. | $ 1,866,974 | $ 1,871,474 |
| **Outputs:** | | |
| Number of Requests for TDI Research Results From Consumers, Industry, and Other Regulatory Agencies Completed | 48 | 44 |
| Number of Statistical Reports Audited | 427,685 | 427,685 |
| **Efficiencies:** | | |
| Average Cost per Statistical Report Audited | .89 | .78 |
| **A.3.3. Strategy:** COLLECT TAXES/FEES/ASSESS Process license filings; identify and collect taxes, fees, and assessments; and strictly enforce monetary penalties and other assessments. | $ 1,908,683 | $ 1,908,682 |
| **Outputs:** | | |
| Dollar Amount of Premium Taxes Collected | 483 | 497.4 |
| Dollar Amount of Maintenance Taxes Collected | 120 | 120 |
| Dollar Amount of Fees and Assessments Collected | 13,000,000 | 13,000,000 |
| Number of Company License Filings Processed | 18,400 | 18,400 |
| Number of Agent License Filings Processed | 144,217 | 144,217 |
| **Efficiencies:** | | |
| Average Cost per Company License Filing Processed | 800.74 | 800.74 |

## DEPARTMENT OF INSURANCE
(Continued)

| | | |
|---|---|---|
| **Total, Objective A.3:** Review required TDI filings; reduce processing time involved | $ 12,132,799 | $ 12,160,102 |
| **A.4. Objective:** Improve speed/accuracy/eff of agency response to inquiries/complaints | | |
| **Outcomes:** | | |
| Average Response Time (Days) to Complaints | 35 | 35 |
| Percentage of Complaints Resolved | 65% | 65% |
| **A.4.1. Strategy:** COMPLAINT TRACKING SYSTEM Establish and operate an agency-wide integrated procedure for complaint and inquiry intake and tracking. Make prompt responses to complaints against insurers, agents, and other regulated entities; assist consumers in recovering for valid claims; and investigate, report, and make referrals for violations of regulations or law. | $ 5,543,585 | $ 5,558,760 |
| **Outputs:** | | |
| Number of Complaints Resolved | 13,300 | 13,300 |
| Number of Business Practices Compliance Reviews | 275 | 275 |
| **Efficiencies:** | | |
| Average Cost per Business Practices Compliance Review | 1,202 | 1,202 |
| **A.5. Objective:** Increase staff/industry/consumer awareness regarding fraud & UTP | | |
| **Outcomes:** | | |
| Percentage of Insolvencies in Which Special Deputy Receivers Report Fraud | 40% | 51% |
| Percentage Change in Priority Investigations of Fraud and Unlawful Trade Practices | 19% | 48% |
| Average Time to Conclude Fraud and Unlawful Trade Practices Cases | 5 | 4 |
| **A.5.1. Strategy:** FRAUD/UTP ENFORC & INVEST Develop a secured database to capture and report credible and verifiable fraud information for use in tracking repeated fraudulent activity. Investigate apparent patterns of fraudulent activity and unlawful or questionable trade practices in the insurance industry. Develop information on losses due to fraud and unlawful trade practices. | $ 1,869,333 | $ 1,874,075 |
| **Outputs:** | | |
| Number of Priority Investigations for Fraud and Unlawful Trade Practices | 50 | 50 |
| Dollar Amount of Penalties Collected for Fraud and Unlawful Trade Practices | 500,000 | 500,000 |
| Number of Referrals to Attorney General, District Attorney, or Other Appropriate Agency or law Enforcement Authorities | 110 | 110 |
| **Efficiencies:** | | |
| Average Cost per Fraud and Unlawful Case Processed | 1,176 | 1,176 |
| **Total, Goal A:** ENFORCEMENT, UTP, & FRAUD | $ 27,735,594 | $ 27,815,654 |

**B. Goal:** FINANCIAL HEALTH-INS COMP
To aggressively monitor and regulate the financial health of insurance companies and all other regulated entities.

## DEPARTMENT OF INSURANCE
(Continued)

| | | |
|---|---|---|
| **B.1. Objective:** Reduce impact to consumers/taxpayers from the insolvencies of insurers | | |
| **Outcomes:** | | |
| Ratio of Canceled Policies to Total Policies in Force for Texas-Based Insurers | 50 | 50 |
| Ratio of Canceled Policies to Total Policies in Force for non-Texas-Based Insurers | 50 | 50 |
| Percentage of Texas-Based Insurers Meeting Statutory or Risk-Based Capital and Surplus Requirements | 97% | 97% |
| Percentage of non-Texas-Based Insurers Meeting Statutory or Risk-Based Capital and Surplus Requirements | 97% | 97% |
| Percentage of Companies Rehabilitated | 54% | 60% |
| **B.1.1. Strategy:** EARLY WARNING INFO SYSTEM Develop and implement the Early Warning Information System to ensure swift detection of troubled insurers and other regulated entities. | $ 2,722,788 | $ 2,737,772 |
| **Outputs:** | | |
| Number of Referrals Triggered by the Early Warning Information System | 260 | 180 |
| Number of Entities Reviewed by the Early Warning Working Group | 700 | 480 |
| Number of Regulatory Actions Taken Resulting From Referrals by the Early Warning Working Group | 130 | 90 |
| **B.1.2. Strategy:** SOLVENCY MONITORING Strengthen methods and procedures used to monitor the financial health of insurance companies and all other regulated entities; develop and implement analytical and evaluation procedures for failing regulated entities to review the causes of failure and the effectiveness of regulatory actions taken; and develop statistical models for predicting insolvencies. | $ 13,449,353 | $ 13,415,563 |
| **Outputs:** | | |
| Number of Estates Managed for Financial Rehabilitation | 74 | 81 |
| Number of Estates Placed in Receivership | 14 | 14 |
| Number of On-Site Examinations | 2,521 | 2,521 |
| Number of Reserve Valuation Reports Reviewed by Actuaries | 150 | 150 |
| **Efficiencies:** | | |
| Average Cost per Estate Managed for Financial Rehabilitation | 22,998 | 22,998 |
| Average Cost per Estate Placed in Receivership | 1,283,983 | 1,283,983 |
| Average Cost per Financial Examination | 19,384 | 19,384 |
| **Explanatory:** | | |
| Dollar Amount of Insolvencies | 46,646,706 | 46,646,706 |
| **Total, Objective B.1:** Reduce impact to consumers/taxpayers from the insolvencies of insurers | $ 16,172,141 | $ 16,153,335 |
| **Total, Goal B:** FINANCIAL HEALTH-INS COMP | $ 16,172,141 | $ 16,153,335 |

**C. Goal:** CONSUMER EDUCATION
To promote consumer education and informed consumer choices.

**C.1. Objective:**
Increase consumer access to accurate and timely insurance market info

## DEPARTMENT OF INSURANCE
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percentage Change in the Number of Consumer Inquiries Regarding Insurance Rates and Products | 10% | 10% |
| **C.1.1. Strategy:** PROVIDE RATE DATA & EDUC | | |
| Provide price and comparative rate data information to consumers for auto, and homeowners insurance and rate and certification data to agents for property and windstorm insurance. Establish a centrally-administered public education program to identify consumer issues and to prepare and schedule consumer presentations. | $ 1,581,529 | $ 1,585,388 |
| **Outputs:** | | |
| Number of Consumers Estimated to Have Received TDI Information Directly and Indirectly | 300,000 | 300,000 |
| Number of Consumer Information Presentations Made | 90 | 90 |
| **Efficiencies:** | | |
| Average Cost per Consumer Receiving TDI Information | 1 | 1 |
| **D. Goal:** LESS APPROP REDUCTIONS | | |
| Less appropriation reductions | | |
| **D.1. Objective:** | | |
| Less appropriation reductions | | |
| **D.1.1. Strategy:** LESS APPROP REDUCTIONS | | |
| Less appropriation reductions | $ -1,000,000 | $ -1,000,000 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 1,030,018 | $ |
| **Grand Total**, DEPARTMENT OF INSURANCE | $ 45,519,282 | $ 44,554,377 |

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| Board Members | (3) $75,748 | (3) $75,748 |
| Commissioner of Insurance | 150,000 | 150,000 |
| Bond Debt Service | $ 2,439,760 | $ 2,435,931 |
| Administrative and Support Cost as a Percent of Expenditures | 20.3% | 20.3% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition on Lease-Purchase of Information Resource Technologies: | | |
| (1) Mainframe Upgrade and Software; Network upgrades; PC upgrades; storage devices; and maintenance contracts | $ 894,000 | $ 1,291,475 |

## DEPARTMENT OF INSURANCE
(Continued)

| | | |
|---|---|---|
| b. Purchase of Capital Equipment and Items: | | |
| (1) Equipment | 25,000 | 0 |
| Total, Capital Budget | $ 919,000 | $ 1,291,475 |
| Method of Financing (Capital Budget): | | |
| Insurance Operating Fund No. 036 | $ 919,000 | $ 1,291,475 |
| Total, Method of Financing (Capital Budget) | $ 919,000 | $ 1,291,475 |

2. **Appropriation Source, Rehabilitation of Insurance Companies.** The Department of Insurance shall collect fees from companies that are successfully rehabilitated by the board. Fees collected shall be in amounts sufficient to cover, yet not exceed, the costs of the rehabilitation of those companies. All fees collected are hereby reappropriated for the biennium beginning September 1, 1993, for the sole purpose of the rehabilitation of other insurance companies.

3. **Liquidator.** Pursuant to Section 12A, Article 21.28, Insurance Code, the salaries and expenses of the liquidator and his employees are included in the above line item totals.

4. **Travel Expenses.** None of the moneys appropriated above to the Department of Insurance may be expended for travel expense of employees of the Examination Division unless and until the Department of Insurance has complied with the following requirements:

   a. Has stationed such traveling employees at points within the state which will require only the smallest number of days of travel at the state's expense in the conduct of their official duties.

   b. In the event that an employee's headquarters of work and place of residence are at different points, no per diem shall be allowed at either point regardless of duties performed. If the temporary post of duty is neither the employee's headquarters nor his place of residence, such employee may return to his headquarters or to his place of residence daily or on the weekend providing that the actual expense involved, including per diem, mileage or public transportation in returning to headquarters or place of residence daily or on weekends, shall never exceed the per diem allowance the employee would have received had he remained at this post of duty.

   c. Has filed with the Comptroller on or before September 1, 1993, a statement giving the designated headquarters, place of residence, and reason for stationing each employee at the place designated as headquarters by the board. The reason for stationing must clearly show that the stationing requirement specified in paragraphs a. and b. above have been complied with. Such requirements must also be complied with when designated headquarters are changed from one point to another.

   d. Has sent to each insurance company examined an itemized bill covering the costs of examination of such company.

5. **Changing an Employee's Headquarters.** The above restrictions on the expenditure of appropriated funds for travel purposes shall not be construed as to prohibit the Department of Insurance from changing an employee's headquarters from one place to another whenever in the board's judgment such change would result in more effective enforcement of the state's insurance laws or additional savings in travel expenditures.

## DEPARTMENT OF INSURANCE
(Continued)

6. **Out-of-state Examinations.** The travel expense paid to examiners participating in out-of-state examinations may be paid at the rate of per diem recommended by the National Association of Insurance Commissioners. Such per diem shall commence at the time of departure from the employee's designated headquarters.

7. **Appropriation - Emergency Disaster Travel Expense.** Pursuant to the authority contained in Section 7 of the Texas Disaster Act of 1975, $25,000 is hereby appropriated for the biennium out of the Insurance Board Operating Fund for emergency disaster travel expense for any employee assigned by the Commissioner of Insurance in carrying out the duties of this agency as prescribed by the above Act.

8. **Appropriation - Disaster Property Inspections.** Upon declaration under the Texas Disaster Act of 1975 of a disaster emergency which affects the geographical regions covered by the Texas Catastrophe Property Insurance Association, $750,000 is hereby appropriated from the Insurance Operating Fund No. 36 for expenses related to property inspections as required by Section 6A, Article 21.49, Insurance Code.

9. **Supplemental Appropriation, NAIC Company Database.** Funds appropriated above include $2,000,000 for the biennium, for the Insurance Operating Fund No. 36, for the payment of costs to the National Association of Insurance Commissioners for use of the NAIC database and purchase of data essential to monitoring the solvency of insurance companies licensed in the State of Texas.

10. **Limitation on Number of Positions.** The Department of Insurance is limited to 1,000 full-time equivalent positions for each year of the 1994-95 biennium. The Department of Insurance shall reduce their workforce to achieve this goal by no later than September 1, 1994. The reduction in appropriations commensurate with this level of employees, $1,000,000 in each fiscal year of the biennium, are included above in strategy D.1.1., Less Appropriation Reductions. Reductions shall be made by the Department of Insurance in any of the above strategies, except strategy B.1.2., Solvency Monitoring. Personnel reductions shall be made in all classified and exempt employee positions, except credentialed actuaries and financial examiners, paid from funds in the State Treasury.

11. **Workforce Reduction.** It is express legislative intent that the reduction in workforce at the Department of Insurance shall not be limited by considerations of seniority and that this restriction is to encourage reorganization of the agency at management levels. The Department of Insurance shall submit a detailed plan of employee reductions and management reorganization to the Office of the Governor and the Legislative Budget Board no later than March 1, 1994.

12. **Publication and Distribution of Printed Matter.** Any moneys appropriated may be used within the discretion of the Department for the publication and distribution of any notice; brochure; pamphlet; booklet; newsletter; manual, including rule and rate manuals; rules; regulations, or other material of public interest, the subject matter of which is directly related to the statutory responsibilities of the Department. The Department is hereby authorized to charge for the purchase of such printer matter. Any charge hereby authorized shall be determined on the basis of the Department's reasonable costs for preparation, typesetting, printing, and handling and distributing of the printed matter. Any amounts received and collected from these charges shall be deposited in Operating Fund 36 and are hereby reappropriated to the Department for use during the 1994-1995 biennium for the same purpose and use for which the receipts are collected.

13. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Insurance are made contingent on the continuation of the Department of Insurance by the

## DEPARTMENT OF INSURANCE
(Continued)

Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

14. **Contingency Appropriation - Tax Administration.** Contingent upon the enactment of legislation transferring the Tax Administration activities out of the Department of Insurance to the Comptroller of Public Accounts, funds appropriated above for strategy A.3.3., Collect Taxes, Fees, and Assessments, shall be reduced in the amounts of $505,478 in each fiscal year of the biennium. A commensurate number of employee positions shall be removed from the Department of Insurance. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency for the operation of that activity.

15. **Contingency Appropriation - Administrative Hearings.** Contingent upon the enactment of legislation transferring the Administrative Hearings activities out of the Department of Insurance to the State Office of Administrative Hearings, funds appropriated above for strategy A.1.1., Administrative Hearings, in the amounts of $390,897 in each fiscal year of the biennium, shall be used for an interagency contract with the State Office of Administrative Hearings to perform administrative hearings. A commensurate number of employee positions shall be removed from the Department of Insurance. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency for the operation of that activity.

16. **Contingency Appropriation - Restructuring of the State Board of Insurance.** Contingent upon the enactment of legislation restructuring the Board of Insurance from a full-time three member board to a part-time six member board, funds appropriated above in the amounts of $577,805 shall be reduced proportionately from each Line item in each fiscal year of the biennium. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency.

17. **Transfer Authority.** Notwithstanding the limitations in Article V relating to appropriation transfers between line items within an agency, the Department of Insurance is hereby authorized to transfer amounts not to exceed 15 percent per year between line items of appropriation.

18. **Utilization of Exempt Positions.** The use of exempt positions entitled "technical exempt" may be used solely for the positions of actuaries or examiners.

19. **Contingency Appropriation - Information Resources Technologies.**

    (a) The appropriation and expenditure authority provided for Information Resource Technologies, in fiscal year 1994, is contingent upon the Department of Insurance's operating plan and project development plan have been approved by a Project Review Team comprised of the Legislative Budget Office, Department of Information Resources, and the State Auditor's Office.

    (b) The appropriation and expenditure authority provided for Information Resource Technologies, in fiscal year 1995, is contingent upon approval of the Department of Insurance's progress regarding accomplishments of operating plan and project development plan by the Project Review Team.

    (c) The Department of Insurance must demonstrate to the Project Review team that the Department of Insurance has met quarterly "milestones" as identified in the approved

## DEPARTMENT OF INSURANCE
(Continued)

operating plan and project development plan prior to the expenditure of funds for information resource technologies in subsequent quarters.

20. **Information Resource Technologies.** The funds appropriated above for strategy B.1.1., Early Warning Information System, reflect a biennial reduction of $1,828,000, to exclude the following proposed information resource technology items: dial-up connections; mainframe memory expansion; pilot CD-ROM; enhanced e-mail; mainframe software enhancements; and imaging pilot system. The reductions above include decreasing contracts for computer programmers by $1,100,000 for the biennium.

21. **Contingency Appropriation - House Bill 2055.** Contingent on the enactment of House Bill 2055, Seventy-third Legislature, Regular Session, or similar legislation creating the small employer purchasing co-operative, $250,000 is hereby appropriated to the Department of Insurance from the Texas Department of Insurance Operating Fund 36 for fiscal year 1994 for the expenses related to establishing a small business insurance purchasing cooperative. Such expenses may be paid directly to cooperative employees or vendors for salaries or operating costs, or may be used for reimbursing the cooperative upon receipt of satisfactory information related to purchases or other expenses. Any unexpended balances from this appropriation are hereby reappropriated for fiscal year 1995.

## OFFICE OF PUBLIC INSURANCE COUNSEL

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** REPRESENT INSUR CONSUMERS To represent Texas consumers forcefully and effectively in rate hearings, rulemaking, court proceedings, and other public forums involving insurance matters. | | |
| **A.1. Objective:** Ensure fair rates/adequate rules to protect Texas insurance consumers | | |
| **Outcomes:** | | |
| Percentage of Statutory Rate and Significant Rate and Rule Hearings in Which OPIC Participated | 100% | 100% |
| Savings to Consumers as a Result of Rate Hearings Participation and Rule Changes/Denial of Rule Changes (in Millions) | 750 | 750 |

## OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** PARTICIPATE RATE/RULE HRG<br>Actively participate in statutory rate hearings, significant rate hearings outside the flex band, and rule hearings on behalf of Texas insurance consumers by using expert witnesses, providing staff and consumer testimony, and relying on staff research and staff attorneys. | $ 668,926 | $ 668,926 |
| **Outputs:** | | |
| Number of Statutory Rate Hearings in Which OPIC Participated | 5 | 5 |
| Number of Significant Rate Hearings Outside the Flex Band in Which OPIC Participated | 5 | 5 |
| Number of Rules/Non-Rate Hearings in Which OPIC Participated | 4 | 4 |
| Number of New Rules Proposed, Reviewed, and/or Challenged | 30 | 35 |
| **Efficiencies:** | | |
| Average Cost Per Rate Hearing in Which OPIC Participated | 50,000 | 50,000 |
| **A.2. Objective:**<br>Ensure consumer perspective is provided to the courts/the Legislature | | |
| **Outcomes:** | | |
| Percentage of Significant Judicial Proceedings in Which Amicus Curiae Briefs are Filed by OPIC | 50% | 75% |
| Savings to Consumers as a Result of Outcomes of Judicial Proceedings | 100,000% | 100,000% |
| **A.2.1. Strategy:** INFO/RESEARCH-LEGIS/CRTS<br>Provide information and research assistance to the Legislature and participate in judicial proceedings. | $ 80,200 | $ 80,200 |
| **Outputs:** | | |
| Number of Significant Responses to Legislative Requests | 25 | 100 |
| Number of Amicus Curiae Briefs Filed | 5 | 5 |
| Number of Judicial Proceedings (Appellate and Otherwise) in Which OPIC Participated as a Party of Record | 3 | 2 |
| **Efficiencies:** | | |
| Average Cost Per Judicial Proceeding (Appellate and Otherwise) in Which OPIC Participated as a Party of Record | 3,500 | 3,500 |
| **Total, Goal A:** REPRESENT INSUR CONSUMERS | $ 749,126 | $ 749,126 |
| **B. Goal:** INCREASE CONSUMER CHOICE<br>To increase effective consumer choice by educating Texas insurance consumers about their rights and responsibilities and about the operation of Texas insurance markets. | | |
| **B.1. Objective:**<br>Educate TX insur consumers re insurance coverage/ insurance marketplace | | |
| **Outcomes:** | | |
| Percent of Texas Insurance Consumers Reached by Educational Efforts | 75% | 80% |
| Percent Aggregate Change in Insurance Losses Due to Loss Prevention Efforts | .5% | .5% |
| **B.1.1. Strategy:** INSUR INFO - TX CONSUMERS<br>Provide Texas consumers with information needed in order to make informed choices. | $ 134,341 | $ 134,341 |
| **Outputs:** | | |
| Number of Newsletters Produced and Distributed | 40,000 | 50,000 |
| Number of Brochures Produced and Distributed | 30,000 | 40,000 |

## OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

| | | | | |
|---|---|---|---|---|
| Number of Press Conferences and Interviews Given and Newspaper Op-Ed Columns Printed | | 50 | | 50 |
| Number of Speeches and Presentations Made | | 50 | | 50 |
| Number of Loss Prevention Reports Produced | | 2 | | 3 |
| **Efficiencies:** | | | | |
| Average Cost Per Consumer Reached Through Agency Publications/Reports and Public Presentations/Appearances | | .05 | | .05 |
| **B.2. Objective:** Develop a strong consumer's bill of rights for each line of insurance | | | | |
| **Outcomes:** | | | | |
| Percent of Bill of Rights Finally Adopted Within Established Timelines | | 100% | | 0% |
| **B.2.1. Strategy:** CONTACT TX CONSUMERS/GRPS Contact Texas consumers and consumer groups around the state to formulate a bill of rights and perform research on comparable rights in other states. | $ | 20,232 | $ | |
| **Total, Goal B:** INCREASE CONSUMER CHOICE | $ | 154,573 | $ | 134,341 |
| **C. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ | 18,134 | $ | |
| **Grand Total**, OFFICE OF PUBLIC INSURANCE COUNSEL | $ | 921,833 | $ | 883,467 |
| **Schedule of Exempt Positions** Public Counsel | | $65,276 | | $65,276 |
| Bond Debt Service | $ | 44,800 | $ | 44,769 |
| Administrative and Support Cost as a Percent of Expenditures | | 35.1% | | 35.1% |

1. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Office of Public Insurance Counsel are made contingent on the continuation of the Office of Public Insurance Counsel by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

2. **Contingency Appropriation.** The following amounts are hereby added to each above line item, providing the agency anticipates to generate sufficient revenues in their special account within the General Revenue Fund to provide for both their direct appropriation and all associated employee benefits:

| | 1994 | 1995 |
|---|---|---|
| A.1.1. - Participate in Rate and Rule Hearings | $ 88,010 | $ 130,398 |
| A.2.1. - Info and Research for the Legislature and Courts | 11,371 | 16,441 |
| B.1.1. - Insurance Information for Texas Consumers | 33,915 | 33,567 |
| B.2.1. - Contact Texas Consumers regarding a "Bill of Rights" | 15,514 | 0 |
| | $ 148,810 | $ 180,406 |

## OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

In the event there are insufficient fee revenues generated in a given fiscal year to provide for the agency's direct appropriation and all associated employee benefits, the Comptroller is directed to reduce the agency's direct appropriation, proportionately from the additions above to each line item, in that given fiscal year, in order that the agency's total expenditures are within their total revenues.

## BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** LICENSING & ENFORCEMENT<br>To aggressively enforce the provisions of the Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel. | | |
| **A.1. Objective:**<br>Reduce number of unlicensed operators & reduce number of violations | | |
| **Outcomes:** | | |
| Percent of Cases Resolved Resulting in Disciplinary Action | 23.7% | 23.7% |
| Recidivism Rate for Those Receiving Disciplinary Action | 81 | 81 |
| **A.1.1. Strategy:** INVESTIGATE COMPLAINTS<br>Investigate allegations, reports and notices of violations of the Act and rules. | $ 785,655 | $ 752,230 |
| **Outputs:** | | |
| Investigations Conducted | 11,175 | 11,175 |
| Complaints Resolved | 9,551 | 9,551 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 70.3 | 67.31 |
| **A.1.2. Strategy:** DISCIPLINARY ACTION<br>Seek timely prosecution of unlicensed companies providing regulated services through the courts and take administrative action against licensed companies and registered and commissioned individuals operating in violation of the Act and rules. | $ 236,809 | $ 222,484 |
| **Outputs:** | | |
| Number of Docketed Cases Settled, Dismissed or Initially Set for Hearing | 3,412 | 3,412 |
| **Efficiencies:** | | |
| Average Cost per Disciplinary Action | 69.1 | 64.92 |
| **Total, Objective A.1:** Reduce number of unlicensed operators & reduce number of violations | $ 1,022,464 | $ 974,714 |
| **A.2. Objective:**<br>License/register & commission qualified applicants in a timely manner | | |
| **Outcomes:** | | |
| Number of Licensed Individuals per 10,000 Population | 96.14 | 105.75 |

## BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

| | | |
|---|---|---|
| **A.2.1. Strategy:** CRIMINAL HISTORY CHECK | | |
| Obtain information regarding the identity and criminal history of applicants for company licensure and individual registration and commission (gun permit). | $ 265,773 | $ 258,133 |
| **Outputs:** | | |
| Number of Applicants Found to Have Criminal History Records | 11,174 | 12,291 |
| **A.2.2. Strategy:** LICENSING & REGISTRATION | | |
| Issue and renew company licenses and individual registrations and commissions (gun permits) of qualified applicants and deny same to those applicants who do not meet minimum standards. | $ 672,056 | $ 641,856 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 167,283 | 184,011 |
| Individuals Examined | 672 | 739 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 102.56 | 93.26 |
| **Total, Objective A.2:** License/register & commission qualified applicants in a timely manner | $ 937,829 | $ 899,989 |
| **Total, Goal A:** LICENSING & ENFORCEMENT | $ 1,960,293 | $ 1,874,703 |
| **B. Goal:** PUBLIC/LICENSEE EDUCATION | | |
| Endeavor to deter and prevent violations of the Act for the protection of the general public and consumers of private investigations and security services and products. | | |
| **B.1. Objective:** | | |
| Promote awareness regarding the agency's regulatory role | | |
| **Outcomes:** | | |
| Violations of Required Consumer Disclosure Information as a Percentage of the Licensed Population | .1149 | .1149 |
| **B.1.1. Strategy:** PUBLIC EDUCATION | | |
| Provide information to the public regarding the industry's limits of authority, obligations and responsibilities and the role of the agency. | $ 14,122 | $ 12,212 |
| **Outputs:** | | |
| Number of Information Brochures Distributed | 12,973 | 12,973 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 32,042 | $ |
| **Grand Total,** BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES | $ 2,006,457 | $ 1,886,915 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,956,457 | $ 1,836,915 |
| Appropriated Receipts | 50,000 | 50,000 |
| **Total, Method of Financing** | $ 2,006,457 | $ 1,886,915 |

## BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Executive Director | $44,472 | $44,472 |
| Per Diem of Board Members | 4,000 | 4,000 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 22.5% | 22.5% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund 001: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: (Vendor Lease Payment) | $ 127,000 | $ 31,500 |
| b. Acquisition or Lease-Purchase of Micro-Imaging System | 95,000 | 95,000 |
| Total, Capital Budget | $ 222,000 | $ 126,500 |

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this Act:

| | |
|---|---|
| Registration fee for private investigators, managers branch office managers, and alarm system installers (original and renewals) | $25 |
| Registration fee for noncommissioned security officer | $50 |
| Registration fee for security sales persons | $25 |
| Registration fee for alarm system installers | $25 |
| Registration fee for dog trainer | $25 |
| Registration fee for owner, officer, partner, or shareholder of a license | $25 |
| Security officer commission fee (original and renewal) | $40 |
| Employee information update fee | $15 |

3. **Expenditure Restriction -- Micro-Imaging System.** None of the funds appropriated above and identified in the Capital Budget rider for Micro-Imaging may be expended without the approval of the Department of Information Resources.

## COMMISSION ON JAIL STANDARDS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** EFFECTIVE JAIL STANDARDS<br>To establish reasonable minimum standards for the provision and operation of jails; monitor and enforce compliance with adopted standards; provide consultation, training, and technical assistance to local government for achieving and maintaining compliance with adopted standards; and perform state mandates for relieving felony backlog in county jails | | |
| **A.1. Objective:**<br>Consider governmental/correctional/safety needs to produce standards | | |
| **Outcomes:** | | |
| Percent of Standards Reviewed | 15% | 15% |
| **A.1.1. Strategy:** DEVELOP JAIL STANDARDS<br>Develop and implement a plan for soliciting input on needs and effectiveness of standards from local government and criminal justice practitioners, reviewing and revising existing standards, establishing and revising standards for alternative type facilities, and publishing and distributing established and revised standards to affected agencies in a timely manner | $ 67,339 | $ 67,339 |
| **A.2. Objective:**<br>Monitor local facilities and enforce standards | | |
| **Outcomes:** | | |
| Number of Inmates in Certified Jails | 15,000 | 16,000 |
| Number of Jails Achieving Compliance | 170 | 170 |
| **A.2.1. Strategy:** INSPECT AND ENFORCE<br>Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails | $ 247,297 | $ 247,297 |
| **Outputs:** | | |
| Number of Annual Inspections Conducted | 242 | 242 |
| Number of Special Inspections Conducted | 40 | 40 |
| **Efficiencies:** | | |
| Average Cost per Jail Inspection | 835 | 835 |
| **A.2.2. Strategy:** JUVENILE JUSTICE SURVEY<br>Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act. | $ 23,220 | $ 23,220 |
| **Outputs:** | | |
| Number of Municipal Lock-Ups Visited | 40 | 40 |
| Number of County Jails Visited | 35 | 35 |
| **Efficiencies:** | | |
| Cost per Jail Visit | 250 | 250 |
| **Total, Objective A.2:** Monitor local facilities and enforce standards | $ 270,517 | $ 270,517 |

## COMMISSION ON JAIL STANDARDS
(Continued)

| | | |
|---|---|---|
| **A.3. Objective:** Provide consultation and training for jail construction/ operation | | |
| **Outcomes:** | | |
| Number of Completed Construction Projects Meeting Minimum Standards | 12 | 12 |
| Percent of Jail Operational Plans Meeting Standards | 100% | 100% |
| Number of Jails With Documented Staffing Plans | 72 | 96 |
| **A.3.1. Strategy:** REVIEW CONSTRUCTION PLANS Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects | $ 90,559 | $ 90,559 |
| **Outputs:** | | |
| Number of In-Office Consultations With County Representatives | 200 | 200 |
| Number of Temporary Facilities Developed | 5 | 5 |
| **A.3.2. Strategy:** MANAGEMENT CONSULTATION Review and approve jail operational plans, provide needed jail management training and consultation, and perform objective jail staffing analyses | $ 156,737 | $ 156,737 |
| **Outputs:** | | |
| Number of Presentations at Training Activities | 30 | 30 |
| Number of On-Site Consultations With County Representatives | 100 | 100 |
| **Total, Objective A.3:** Provide consultation and training for jail construction/operation | $ 247,296 | $ 247,296 |
| **A.4. Objective:** Implement process to relieve crowding or ensure accurate compensation | | |
| **Outcomes:** | | |
| Number of Inmates Awaiting Transfer to TDCJ-ID | 22,564 | 23,245 |
| Percent of Jail Capacity at Which Facilities Operate | 110% | 110% |
| **A.4.1. Strategy:** AUDIT POPULATION/COSTS Collect, analyze, and disseminate data concerning inmate population, felony backlog, and jail operational costs | $ 240,800 | $ 240,764 |
| **Total, Goal A:** EFFECTIVE JAIL STANDARDS | $ 825,952 | $ 825,916 |
| **B. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 18,041 | $ |
| **Grand Total,** COMMISSION ON JAIL STANDARDS | $ 843,993 | $ 825,916 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 680,993 | $ 662,916 |
| Criminal Justice Planning Fund No. 421 | 155,000 | 155,000 |
| Appropriated Receipts | 8,000 | 8,000 |
| **Total, Method of Financing** | $ 843,993 | $ 825,916 |

## COMMISSION ON JAIL STANDARDS
(Continued)

**Schedule of Exempt Positions**

| | | |
|---|---|---|
| Executive Director | $45,876 | $45,876 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 13.5% | 13.8% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 3,952 | $ 3,916 |
| Total, Capital Budget | $ 3,952 | $ 3,916 |

2. **Contingent Appropriation - State Jail Regulation.** Contingent upon enactment of Senate Bill No. 532, Acts of the Seventy-Third Legislature, Regular Session, 1993, or other similar legislation, $163,292 for fiscal year 1994 and $179,680 for fiscal year 1995, is hereby appropriated from General Revenue for the purpose of developing standards, reviewing construction and operational plans, providing consultation and technical assistance, monitoring and determining compliance for state jails. Unexpended balances for this contingency appropriation as of August 31, 1994, are hereby appropriated for the fiscal year beginning September 1, 1994, for the same purpose.

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** ENHANCE STATE ASSETS<br>To enhance the value of state assets and the revenues they generate through prudent and innovative management of state-owned land, minerals, and other assets. | | |
| **A.1. Objective:**<br>Generate revenue from the sale and lease of state-owned lands | | |
| **Outcomes:** | | |
| Percent Change in Annual Mineral Lease Revenue | -4.45% | 1.88% |

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** MINERAL LEASE MANAGEMENT | | |
| Assess the revenue potential of state mineral lands and conduct aggressive mineral leasing and revenue management activities to maximize that potential. | $ 3,027,002 | $ 3,308,740 |
| **Outputs:** | | |
| Annual Mineral Lease Revenue (in Millions) | 153.2% | 156.1% |
| **A.1.2. Strategy:** MINERAL LEASING | | |
| Promote and conduct aggressive surface and coastal leasing activities for Permanent School Fund land. | $ 775,900 | $ 800,256 |
| **Outputs:** | | |
| Annual Revenue From Surface and Coastal Leases | 1,650,400 | 1,650,400 |
| **A.1.3. Strategy:** ASSET MANAGEMENT | | |
| Assess the value of Permanent School Fund and state agency land and dispose of selected tracts through sale, trade, or other disposition in order to maximize that value. | $ 2,467,997 | $ 2,669,387 |
| **Outputs:** | | |
| Annual Revenue From the Sale of State Land | 2,000,000 | 2,000,000 |
| **Total, Objective A.1:** Generate revenue from the sale and lease of state-owned lands | $ 6,270,899 | $ 6,778,383 |
| **A.2. Objective:** | | |
| Increase oil and gas revenue | | |
| **Outcomes:** | | |
| Percentage Increase in Revenue Identified Through Audit of State Mineral Leases | 4% | 4% |
| Utility Savings Generated Through the use of In-Kind Gas by State Agencies (in Millions) | 10,968,000 | 10,202,000 |
| **A.2.1. Strategy:** IN-KIND GAS/OIL PROGRAMS | | |
| Promote and expand the in-kind gas and oil programs. | $ 698,854 | $ 708,817 |
| **Outputs:** | | |
| Average Monthly Volume of In-Kind Gas Sold in Thousand Cubic Feet (MCF) | 960,000 | 1,020,000 |
| Average Monthly Volume of In-Kind Oil Sold in Barrels | 74,000 | 74,000 |
| **A.2.2. Strategy:** ROYALTY AUDITS | | |
| Conduct on-site and in-house audits of state mineral leases. | $ 1,790,340 | $ 1,855,215 |
| **Outputs:** | | |
| Amount of Audit Revenue Detected | 6,452,099 | 6,573,413 |
| **Total, Objective A.2:** Increase oil and gas revenue | $ 2,489,194 | $ 2,564,032 |
| **A.3. Objective:** | | |
| Protect & enhance the resource value of public uplands & coastal lands | | |
| **Outcomes:** | | |
| Percentage of Leased PSF Acreage Protected or Enhanced | 17% | 17% |
| **A.3.1. Strategy:** MONITOR SURFACE ACREAGE | | |
| Inspect and monitor the use of state-owned surface acreage and surrounding land and identify needed improvements to the natural resource base in order to restore or enhance the value. | $ 333,535 | $ 360,898 |
| **Outputs:** | | |
| Number of Acres of PSF Land Inspected | 150,000 | 200,000 |

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

| | | |
|---|---|---|
| **Total, Goal A:** ENHANCE STATE ASSETS | $ 9,093,628 | $ 9,703,313 |
| **B. Goal:** VETERANS' LAND BOARD<br>To provide benefits to Texas veterans, and stimulate the Texas economy, by offering low interest loans for the purchase of land, homes, and home improvements at no cost to the state. | | |
| **B.1. Objective:**<br>Veteran loan program origination, servicing and management | | |
| **Outcomes:** | | |
| Percentage of Texas Veterans Reached Through Public Information Efforts | 15% | 15% |
| Percent of Debt Service, Loan Demand, and Program Costs Self-Funded Through Veterans Land Board Funds Management | 100% | 100% |
| **B.1.1. Strategy:** VETERANS LOANS<br>Provide veterans with information and lending opportunities throughout the state, perform prompt and efficient loan services, and manage active loan accounts and bond funds to ensure the financial integrity of the program. | $ 9,228,416 | $ 8,963,228 |
| **Outputs:** | | |
| Number of Veterans Contacted | 126,125 | 126,125 |
| Number of Active Loan Accounts Maintained | 53,000 | 53,000 |
| **C. Goal:** PROTECT THE ENVIRONMENT<br>To improve and protect the Texas environment and promote the wise use of resources while creating new markets and jobs, through environmental initiatives in partnership with the public and private sectors. | | |
| **C.1. Objective:**<br>Respond to threats of environmental degradation along the coastline | | |
| **Outcomes:** | | |
| Percentage of Coastal Management Plan Approved | 100% | 100% |
| **C.1.1. Strategy:** COASTAL MANAGEMENT<br>Develop and implement, in conjunction with other state and federal resource agencies and local coastal communities, a comprehensive Texas coastal management program to protect the state's coastal environment and economy, and recruit, coordinate, and direct volunteers for the Texas Adopt-A-Beach Program to ensure that Texas beaches remain clean. | $ 3,058,839 | $ 4,919,495 |
| **Outputs:** | | |
| Number of Detailed Coastal Management Documents Submitted for Approval | 12 | 10 |
| Number of Beach, Lake, and River Cleanups Conducted | 88 | 100 |
| **C.1.2. Strategy:** OIL SPILL RESPONSE<br>Develop and implement a comprehensive oil spill prevention and response program to monitor the integrity of oil transport through Texas coastal waters and respond quickly and efficiently to oil spills. | $ 5,944,626 | $ 5,998,829 |
| **Outputs:** | | |
| Number of Oil Spill Responses | 974 | 925 |
| **Total, Objective C.1:** Respond to threats of environmental degradation along the coastline | $ 9,003,465 | $ 10,918,324 |

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

| | | |
|---|---|---|
| **C.2. Objective:** | | |
| Increase natural gas powered electric-generation capacity | | |
| **Outcomes:** | | |
| Number of Public CNG Refueling Stations | 40 | 60 |
| Total Number of CNG Vehicles in Texas | 5,000 | 7,000 |
| **C.2.1. Strategy:** PROMOTE NATURAL GAS | | |
| Promote the use of natural gas for vehicles and electric power generation and facilitate the advancement of natural gas technology. | $ 843,848 | $ 847,740 |
| **Outputs:** | | |
| Number of People Contacted Through Conferences, Seminars, etc | 25,000 | 30,000 |
| **C.3. Objective:** | | |
| Provide information on the importance of purchasing recycled products | | |
| **Outcomes:** | | |
| Percentage of Texans Reached Through Public Service Announcements, Press Releases, Public Forums, and Video Presentations | 30% | 35% |
| **C.3.1. Strategy:** RECYCLED PRODUCTS USAGE | | |
| Develop and conduct a program, as directed by the Seventy-second Texas Legislature in S.B. 1340, to implement a comprehensive statewide strategy to expand markets for recycled products in the public and private sectors. | $ 657,691 | $ 668,971 |
| **Outputs:** | | |
| Number of Public Service Announcements Aired | 2,900 | 2,900 |
| **Total, Goal C:** PROTECT THE ENVIRONMENT | $ 10,505,004 | $ 12,435,035 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 585,144 | $ |
| **Grand Total,** GENERAL LAND OFFICE AND VETERANS' LAND BOARD | $ 29,412,192 | $ 31,101,576 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,952,159 | $ 11,650,219 |
| Coastal Protection Fund No. 027 | 6,002,015 | 5,998,829 |
| General Land Office Special Fund No. 052 | 1,063,500 | 1,071,400 |
| Land Office Sale Fee Fund No. 065 | 97,500 | 97,500 |
| Land Office Permit Fee Fund No. 080 | 72,000 | 72,000 |
| Coastal Public Lands Management Fee Fund No. 450 | 200,000 | 200,000 |
| Veterans Land Program Administration Fund No. 522 | 7,970,503 | 7,452,288 |
| Federal Funds | 275,000 | 2,115,000 |
| Veteran's Housing Program Fee Fund No. 561 | 411,340 | 439,540 |
| Appropriated Receipts | 918,889 | 911,514 |
| Interagency Contracts | 353,036 | 353,036 |
| Earned Federal Funds, estimated | 96,250 | 740,250 |
| **Total, Method of Financing** | $ 29,412,192 | $ 31,101,576 |
| **Schedule of Exempt Positions** | | |
| Commissioner | $79,247 | $79,247 |

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 28.1% | 26.6% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Information Resource Technologies: | | |
| (1) Oil Spill Geographic Information System | $ 158,400 | $ 171,650 |
| (2) Archives System | 71,259 | U.B. |
| (3) Growth and Expansion | 166,322 | 57,451 |
| (4) Baseline Operations | 279,558 | 159,271 |
| (5) Coastal Zone Management | 153,168 | U.B. |
| (6) Document Imaging | 70,000 | 50,000 |
| b. Purchase of Capital Equipment and Items: | | |
| (1) Oil Spill Response Trailers | 54,000 | 205,225 |
| (2) Pre-position Containment Boom | 61,000 | U.B. |
| (3) Beach Guardian Boom | 75,000 | 75,000 |
| (4) Fire Boom | 210,000 | 210,000 |
| (5) Beach Cleaning Equipment | | 90,000 |
| (6) Boat Engines | | 25,000 |
| Total, Capital Budget | $ 1,298,707 | $ 1,043,597 |
| Method of Financing: | | |
| General Revenue Fund | $ 308,174 | $ 141,023 |
| Coastal Protection Fund No. 27 | 558,400 | 776,875 |
| Veterans Land Board Administrative Fund No. 522 | 402,133 | 125,699 |
| Federal Funds | 30,000 | 0 |
| Total, Method of Financing | $ 1,298,707 | $ 1,043,597 |

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act. There are hereby appropriated all balances on hand at the beginning of each fiscal year and all fees collected during each fiscal year of said biennium, in Coastal Protection Fund No. 27, General Land Office Special Fee Fund No. 52, Land Office Fee Fund No. 65, Land Office Permit Fee Fund No. 80, and Coastal Public Lands Fee Fund No. 450.

3. **Deposit of Permit Fees.** The Commissioner of the General Land Office shall deposit in the State Treasury to a special fund called the Land Office Permit Fund No. 80 any moneys received by the Commissioner by contract or otherwise, as fees for the issuance of permits for geological, geophysical and other surveys and investigations, for minerals other than those contained in Chapter 497, Acts of the Fifty-fourth Legislature, 1955, and any amendments thereto, and which are in addition to the moneys received under the provisions of Chapter 321, Acts of the Fifty-first Legislature, 1949.

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

4. **Transfer of Surplus.** As a charge for services rendered, the Land Commissioner shall designate the amounts to be transferred from residue accumulating as surplus in the Veterans' Land Group Insurance Account No. 957, and the Comptroller shall transfer such amounts to the General Land Office Special Fee Fund No. 52, and it shall become part of such fund and be available for regular appropriation.

5. **Mapping Program.** It is the legislative intent that any program for the mapping of lands of this State by the General Land Office shall include the use of information and map resource material available through other agencies of this state and of the federal government to the greatest practical extent in order to avoid duplication.

6. **Per Diem, School Land Board.** Citizen members of the School Land Board may be paid per diem at a rate not to exceed Thirty Dollars ($30) and actual expenses from funds appropriated above.

7. **Per Diem, Veterans' Land Board.** Citizen members of the Veterans' Land Board may be paid per diem at a rate not to exceed Thirty Dollars ($30) and actual expenses from funds appropriated above.

8. **Reimbursement of Notary Public Fees.** Appropriations made above may be used to reimburse employees for the fees and the costs of a bond that would be required for appointment as a notary public.

9. **Texas Forest Service.** The General Land Office shall engage the Texas Forest Service to manage state timberland.

10. **Appropriation Source, Veterans' Land Program.** It is the intent of the Legislature that the Veterans' Land Program and Veterans' Housing Assistance Program shall be self-sustaining from fee revenue and bond proceeds and that no General Revenue shall be used in funding the Veterans' Land Program and Veterans' Housing Assistance Program. In order to assure that the programs are self-sustaining and that no General Revenue shall be used in funding those programs, there is hereby appropriated from the Veterans' Land Board fee accounts and from the Veterans' Land Funds and the Veterans' Housing Assistance Funds all amounts necessary to administer the Veterans' Land program and Veterans' Housing Assistance Program, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the Land and Housing programs, as created and authorized by Article III, Sections 49b and 49b-1 of the Texas Constitution, as amended.

11. **Appropriation of Receipts, Surface Damages.** Pursuant to Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land Office all amounts collected as surface damages deposited in the Special Conservation and Reclamation Fund Account for the purpose of funding conservation or reclamation projects making permanent improvements on Permanent School Fund land, and making grants to a lessee of Permanent School Fund land for these purposes. Because the conservation and reclamation projects are to be funded solely from surface damages collected, the General Land Office may not use general revenue to fund such activities.

12. **Appropriation of Receipts, Land Sales.** Pursuant to Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land Office all receipts from land sales conducted by the General Land Office of Permanent School Fund property deposited in the Special Property Acquisition Fund Account that are necessary to purchase fee or lesser interests in replacement real property for the use and benefit of the Permanent School Fund. Any amounts remaining in the Special Property Acquisition Fund

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

13. **Appropriation of Refunds.** Pursuant to House Bill No. 32, Sixty-ninth Legislature, Third Called Session, as much of the respective royalties, penalties, and interest which are collected and administered by the General Land Office as may be necessary is hereby appropriated and set aside from the appropriate fund to pay refunds as provided by law.

14. **Appropriation of Sales Expenses.** Pursuant to Senate Bill No. 478, Seventieth Legislature, Regular Session, there is hereby appropriated to the General Land Office the costs of conducting the sales authorized to be retained by the School Land Board.

15. **Appropriation for Easement Purchases.** Pursuant to Senate Bill No. 611, Seventieth Legislature, Regular Session, there is hereby appropriated to the General Land Office such amounts from the Special Property Acquisition Fund Account and from the Special Conservation and Reclamation Fund Account that may be necessary to purchase easements for access to Permanent School Fund Land as authorized by Senate Bill No. 611. Any amounts remaining in the Special Property Acquisition Fund Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

16. **Memorandum of Agreement, Aquaculture.** In a manner consistent with state and federal regulatory authority, the General Land Office shall maintain a memorandum of agreement with the Texas Agricultural Extension Service to support the establishment of fresh and saltwater aquaculture on lands owned by the Permanent School Fund and to develop plans for a technology transfer center to aid in the expansion of the aquaculture industry.

17. **Unexpended Balance Authority, Kenedy Memorial Foundation Lawsuit.** There is hereby appropriated to the General Land Office for the purpose of expenses from Kenedy Memorial Foundation v. State the unexpended balance of the emergency appropriation made for that purpose during the Seventy-second Legislature, Regular Session.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, The General Land Office and Veterans Land Board, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **Coastal Protection Fund.** In addition to other funds appropriated by this Act, there are hereby appropriated from the Coastal Protection Fund to the General Land Office such funds as are necessary to implement the provisions of Texas Natural Resources Code Section 40.152 (2), (3), (4), (7) as enacted by S.B. 14, 72nd Legislature, R.S., and to purchase response equipment as necessary to replace equipment that is worn or obsolete.

20. **Appropriation for State v. Durham and Scharbauer, et al.** In addition to the amounts appropriated above, there is hereby appropriated to the General Land Office for the biennium beginning with the effective date of this act, $504,000 from the Available School Fund for the prosecution of State v. Durham and Scharbauer, et al. Subject to the approval of the Attorney General, from this amount, $327,000 shall be expended to employ the services of an Outside Legal Counsel to prosecute this case. As a condition for approving this contract, the Attorney General shall require the Outside Legal Counsel to report quarterly to the Governor, the Attorney General, the Commissioner of the General Land Office, and the Legislative Budget Board, the fees and expenses incurred and the progress made by the Outside Legal Counsel in prosecuting this case.

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

21. **Coastal Inventory and Education Program.** Contingent on the passage of S.B. 1049, or similar legislation relating to the prevention of, the damage, cleanup and costs related to and liability for oil spills in coastal waters of the state, there are hereby appropriated $6 million from the Coastal Protection Fund to the General Land Office for the inventory authorized by Texas Natural Resources Code Section 40.107, as amended, and $50,000 per annum for the establishment of the Small Spill Education Program authorized by Texas Natural Resources Code Section 40.304.

## BOARD OF PROFESSIONAL LAND SURVEYING

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Land Surveying Fund No. 074:** | | |
| **A. Goal:** LICENSING & ENFORCEMENT To ensure that the residents of Texas will be able to obtain competent and accurate surveys prepared by qualified surveyors capable of meeting or exceeding the professional and technical standards of practice for surveying in Texas. | | |
| **A.1. Objective:** Ensure that new registrants are competent to practice land surveying | | |
| **Outcomes:** | | |
| Rate of Violation of Relevant Laws and Board Rules by Licensees | .57 | .57 |
| **A.1.1. Strategy:** EXAMINE/LICENSE SURVEYORS Review and examine applicants, licensing only competent surveyors who must maintain competency through completion of continuing education courses. | $ 208,733 | $ 208,733 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 3,510 | 3,520 |
| **Efficiencies:** | | |
| Average Licensing Cost for Individual License | 6.24 | 6.24 |
| Average Cost of Examination Administration | 55.43 | 55.88 |
| **A.2. Objective:** Maintain a 0% rate of repeat offenders by enforcing the Act & rules | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 50% | 50% |
| **A.2.1. Strategy:** COMPLAINT RESOLUTION Review and resolve all complaints received to ensure that only competent surveyors are allowed to practice land surveying in Texas. | $ 90,742 | $ 90,742 |
| **Outputs:** | | |
| Investigations Conducted | 40 | 40 |
| Complaints Resolved | 40 | 40 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 125 | 125 |
| **Total, Goal A:** LICENSING & ENFORCEMENT | $ 299,475 | $ 299,475 |

## BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

| | | |
|---|---|---|
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,023 | $ |
| **Grand Total**, BOARD OF PROFESSIONAL LAND SURVEYING | $ 302,498 | $ 299,475 |

| | | |
|---|---|---|
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $35,461 | $35,461 |
| Per Diem of Board Members | 6,460 | 6,460 |
| Administrative and Support Cost as a Percent of Expenditures | 15.4% | 15.4% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Land Surveying Fund No. 074.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to the provisions of Tex. Gov't. Code Ann. Sec. 316.041 (Vernon 1988) to be effective during fiscal years 1994 and 1995 beginning September 1, 1993.

| | |
|---|---|
| (1) Certificate Renewal: | |
| a. Registered Professional Surveyors | $ 70.00 |
| b. Licensed State Land Surveyors | $ 35.00 |
| (2) Examination Fee: | |
| a. Registered Professional Surveyors | $100.00 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROFESSIONAL DEVELOPMENT | | |
| To create new incentives and opportunities for law enforcement career-oriented individuals to grow in their professional competency. | | |
| **A.1. Objective:** | | |
| Provide Texas law enforcement professionals training & education | | |
| **Outcomes:** | | |
| Percentage Change in the Number of Approved Law Enforcement Courses Developed or Updated, That Meet TCLEOSE Standards for Curriculum Development | 22.2% | 23.72% |
| **A.1.1. Strategy:** MAINTAIN CURRICULUM | | |
| Maintain basic, in-service and college courses for Texas law enforcement. | $ 89,224 | $ 86,609 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of New/Updated Approved Law Enforcement Courses That Meet TCLEOSE Standards for Curriculum Development Maintained | 11 | 11 |
| **Efficiencies:** | | |
| Cost per Clock Hour for Developing or Updating Approved Law Enforcement Courses That Meet TCLEOSE Standards for Curriculum Development | 27.81 | 27.81 |
| **A.1.2. Strategy:** COURSE DELIVERY | | |
| Administer the delivery of preparatory, in-service, and advanced courses for Texas law enforcement. | $ 203,750 | $ 220,947 |
| **Outputs:** | | |
| Number of Law Enforcement Courses Conducted Under the Auspices of TCLEOSE | 14,300 | 14,500 |
| **Efficiencies:** | | |
| Average Cost to Administer Law Enforcement Courses Conducted Under the Auspices of TCLEOSE | 14.4 | 15.2 |
| **A.1.3. Strategy:** EVALUATE INSTITUTIONS | | |
| Evaluate and analyze performance of students, instructors, and institutions involved in law enforcement officer training and education. | $ 56,931 | $ 54,316 |
| **Efficiencies:** | | |
| Average Cost of On-Site Evaluation | 658 | 658 |
| **Total, Objective A.1:** Provide Texas law enforcement professionals training & education | $ 349,905 | $ 361,872 |
| **A.2. Objective:** | | |
| Provide career development for eligible law enforcement professionals | | |
| **Outcomes:** | | |
| Percentage of Eligible Law Enforcement Professionals Participating in Career Development | 8.25% | 16.5% |
| **A.2.1. Strategy:** MANAGEMENT INSTITUTE | | |
| Conduct the Law Enforcement Management Institute (LEMI). | $ 2,227,808 | $ 2,219,936 |
| **Outputs:** | | |
| Number of LEMI Graduates | 100 | 110 |
| Number of Students Enrolled in LEMI Module Courses | 755 | 788 |
| **A.2.2. Strategy:** CAREER PATH | | |
| Implement a career path program for Texas law enforcement. | $ 94,248 | $ 92,433 |
| **Outputs:** | | |
| Number of Certifications Awarded to Texas Law Enforcement Personnel Through the Career Path Program | 0 | 250 |
| Number of Courses Developed | 45 | 45 |
| **A.2.3. Strategy:** LICENSING | | |
| Issue peace officer, jailer, reserve peace officer, instructor, crime prevention officer, telecommunicator, hypnosis investigator, and public security officer licenses to qualified applicants. | $ 478,841 | $ 422,263 |
| **Outputs:** | | |
| Number of Licenses Issued | 8,381 | 9,469 |
| **Efficiencies:** | | |
| Average Cost per License Issued or Reactivated | 29.96 | 23.97 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

| | | |
|---|---|---|
| **Total, Objective A.2:** Provide career development for eligible law enforcement professionals | $ 2,800,897 | $ 2,734,632 |
| **A.3. Objective:** Design & construct memorial to honor Texas peace officers | | |
| **Outcomes:** | | |
| Percentage of Design and Construction Completed | 50% | 50% |
| **A.3.1. Strategy:** MEMORIAL FUNDING Solicit private funds to complete the Texas Peace Officers' Memorial. | $ 45,311 | $ 46,427 |
| **Outputs:** | | |
| Number of Dollars Collected | 500,000 | 0 |
| **Total, Goal A:** PROFESSIONAL DEVELOPMENT | $ 3,196,113 | $ 3,142,931 |
| **B. Goal:** REDUCE OFFICER MISCONDUCT To develop and implement programs designed to reduce the per capita incidence of officer misconduct in Texas. | | |
| **B.1. Objective:** Reduce the percent of per capita incidence of police misconduct | | |
| **Outcomes:** | | |
| Percentage Reduction in Police Misconduct | 4% | 8% |
| **B.1.1. Strategy:** EXAMINATIONS Validate standards of reliability, competence, and moral character of law enforcement licensees. | $ 230,505 | $ 227,886 |
| **Outputs:** | | |
| Number of Examinations Given | 12,781 | 13,215 |
| **Efficiencies:** | | |
| Average Cost of Examination Administered | 18.03 | 17.24 |
| **B.1.2. Strategy:** ASSESS TRAINING Assess training deficiencies in law enforcement agencies exhibiting a high incidence of police misconduct. | $ 173,361 | $ 166,466 |
| **Outputs:** | | |
| Number of Agencies Evaluated | 100 | 100 |
| Number of Investigations Completed | 246 | 246 |
| **Efficiencies:** | | |
| Average Cost of Evaluating Agencies | 4,418 | 4,156 |
| **B.1.3. Strategy:** REVOKE/SUSPEND LICENSES Revoke and suspend peace officer, jailer, reserve peace officer, instructor, crime prevention officer, telecommunicator, hypnosis investigator, and public security officer licenses. | $ 183,911 | $ 181,296 |
| **Outputs:** | | |
| Number of Licenses Revoked | 54 | 54 |
| Number of Licenses Suspended | 15 | 15 |
| **Efficiencies:** | | |
| Average Time for Complaint Resolution (Days) | 30 | 30 |
| **B.1.4. Strategy:** INCENTIVE PROGRAM Develop and implement an incentive program to increase minority representation and the educational level of Texas law enforcement. | $ 64,702 | $ 62,087 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Cooperative Agreements Between Local School Districts and Law Enforcement Programs in Institutions of Higher Education | 12 | 12 |
| **Total, Objective B.1:** Reduce the percent of per capita incidence of police misconduct | $ 652,479 | $ 637,735 |
| **Total, Goal B:** REDUCE OFFICER MISCONDUCT | $ 652,479 | $ 637,735 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 46,459 | $ |
| **Grand Total,** COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION | $ 3,895,051 | $ 3,780,666 |
| **Method of Financing:** | | |
| Law Enforcement Officer Standards and Education Fund No. 116 | $ 1,656,134 | $ 1,560,730 |
| Law Enforcement Management Institute Fund No. 581 | 2,238,917 | 2,219,936 |
| **Total, Method of Financing** | $ 3,895,051 | $ 3,780,666 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $53,834 | $53,834 |
| Administrative and Support Cost as a Percent of Expenditures | 23.2% | 23.2% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies | $ 108,500 | $ 0 |
| Total, Capital Budget | $ 108,500 | $ 0 |
| Method of Financing (Capital Budget): | | |
| Law Enforcement Officer Standards and Education Fund No. 116 | $ 79,855 | $ 0 |
| Law Enforcement Management Institute Fund No. 581 | 28,645 | 0 |
| Total, Method of Financing (Capital Budget) | $ 108,500 | $ 0 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

2. **Law Enforcement Officer Standards and Education Fund.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Law Enforcement Officer Standards and Education Fund No. 116.

3. **Law Enforcement Management Institute Fund.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Law Enforcement Management Institute Fund No. 581.

4. **Peace Officers' Memorial Account.** There is hereby appropriated to the Commission on Law Enforcement Officer Standards and Education all contributions deposited in the Peace Officers' Memorial Account for the purposes of funding, designing and constructing a Texas peace officers' memorial on the grounds of the Capitol Complex in honor of those Texas peace officers who have died in the line of duty as provided by Senate Bill No. 892, Seventy-first Legislature, Regular Session, 1989.

## LIBRARY & ARCHIVES COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** DELIVERY OF SERVICES | | |
| To improve the availability and delivery of library and information services for all Texans. | | |
| **A.1. Objective:** | | |
| Improve services by increasing the number of materials circulated | | |
| **Outcomes:** | | |
| Percent of Population Living Within the Service Areas of Public Libraries Whose Services (Circulations per Capita) Meet or Exceed the Average of the 10 Largest States | 1.156% | 1.082% |
| Statewide Average of the Number of Library Circulations per Capita | .266 | .248 |
| Percent of the Population Living Outside of the Service Areas of Public Libraries | .523% | .492% |
| **A.1.1. Strategy:** LIBRARY RESOURCES | | |
| Provide for the statewide sharing of library resources. | $ 2,718,775 | $ 2,794,733 |
| **Outputs:** | | |
| Number of Persons Provided Project-Sponsored Services | 4,380,000 | 4,429,000 |
| **Efficiencies:** | | |
| Cost per Book and Other Library Materials Provided to Libraries | 5.96 | 6.13 |
| **A.1.2. Strategy:** TEXAS LIBRARY SYSTEM | | |
| Provide funding to support the Texas Library System. | $ 8,341,511 | $ 8,278,688 |
| **Outputs:** | | |
| Number of Persons Provided Project-Sponsored Services | 4,355,000 | 3,765,000 |
| **Efficiencies:** | | |
| Cost per Person Served by System Member Libraries | .51 | .51 |
| **A.1.3. Strategy:** LOCAL LIBRARIES | | |
| Aid in the development of local libraries. | $ 1,541,456 | $ 1,509,806 |
| **Outputs:** | | |
| Number of Persons Provided Project-Sponsored Services | 449,950 | 453,425 |
| **Efficiencies:** | | |
| Cost per Librarian Trained or Assisted | 19.5 | 20.25 |
| **Total, Objective A.1:** Improve services by increasing the number of materials circulated | $ 12,601,742 | $ 12,583,227 |
| **A.2. Objective:** | | |
| Increase library use by Texans with disabilities | | |
| **Outcomes:** | | |
| Percent of Population Registered for Service | .12% | .14% |
| **A.2.1. Strategy:** MAIL SERVICE | | |
| Provide direct library service by mail to Texas citizens with disabilities from a centralized collection of large-print, braille, and recorded books. | $ 1,532,697 | $ 1,530,652 |
| **Outputs:** | | |
| Number of Persons Served | 21,890 | 24,701 |
| Number of Volumes Circulated | 600,000 | 660,000 |
| **Efficiencies:** | | |
| Cost per Volume Circulated | 1.98 | 1.9 |
| **Total, Goal A:** DELIVERY OF SERVICES | $ 14,134,439 | $ 14,113,879 |

## LIBRARY & ARCHIVES COMMISSION
(Continued)

| | | |
|---|---|---|
| **B. Goal:** INFORMATION SERVICES<br>To improve the availability and delivery of information services to state government, and to persons seeking current and historical information from state government. | | |
| **B.1. Objective:**<br>Improve information services by answering reference questions | | |
| **Outcomes:** | | |
| Percent of Reference Questions Answered | 85.3% | 85.3% |
| **B.1.1. Strategy:** INFORMATION ACCESS<br>Provide ready access to information in government publications, records, and other sources. Provide reference services by phone, mail, data network, and on-site to officials, state and local government staffs, historians, and the public from collections including the state archives, state publications, and federal publications at the Lorenzo de Zavala Archives Building in Austin and the Sam Houston Research Center in Liberty. Assist the public to find and use the services of the state and federal governments by providing ready access to publications and documents of government. Provide informed referral to the appropriate government offices, data bases, libraries, or archives. | $ 1,382,365 | $ 1,383,355 |
| **Outputs:** | | |
| Number of Reference Questions Answered | 89,476 | 89,476 |
| **Efficiencies:** | | |
| Cost to Answer or Refer a Reference Question | 10.44 | 10.44 |
| **C. Goal:** GOVERNMENT RECORDS<br>To provide for, promote, and oversee programs for the management of all state and local government records at the least possible cost consistent with their value. | | |
| **C.1. Objective:**<br>Improve record-keeping practices and reduce records storage costs | | |
| **Outcomes:** | | |
| Cost-Avoidance Achieved for State Records Storage/Maintenance | 31,900,000 | 33,000,000 |
| **C.1.1. Strategy:** RECORDS MGMT TRAINING<br>Provide records management training, consulting, and storage services to state agencies and local government officials to achieve increased effectiveness and efficiency in records management practices throughout government. | $ 2,430,599 | $ 2,490,276 |
| **Outputs:** | | |
| Cubic Feet Stored/Maintained | 201,000 | 208,000 |
| Micrographics Services Production Revenue per FTE | 28,402 | 29,553 |
| **Efficiencies:** | | |
| Cost per Cubic Feet Stored/Maintained | 2.51 | 2.47 |
| **D. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 133,595 | $ |
| **Grand Total,** LIBRARY & ARCHIVES COMMISSION | $ 18,080,998 | $ 17,987,510 |

## LIBRARY & ARCHIVES COMMISSION
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 10,210,051 | $ 10,100,857 |
| Federal Public Library Service Fund No. 118, estimated | 6,940,273 | 6,930,909 |
| Appropriated Receipts, estimated | 116,905 | 118,765 |
| Interagency Contracts, estimated | 663,420 | 682,420 |
| Earned Federal Funds | 150,349 | 154,559 |
| **Total, Method of Financing** | $ 18,080,998 | $ 17,987,510 |
| **Schedule of Exempt Positions and Per Diem of Commissioners** | | |
| Director-Librarian | $57,925 | $57,925 |
| Per Diem of Commissioners | 1,080 | 1,080 |
| Bond Debt Service | $ 578,581 | $ 576,952 |
| Administrative and Support Cost as a Percent of Expenditures | 7.5% | 7.3% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Desktop Computing | $ 89,651 | $ 98,568 |
| (2) Current Operations/Telecommunications | 40,000 | 53,403 |
| (3) Integrated Library System | 14,708 | 14,308 |
| b. Lease payments to the Master Equipment Lease Purchase Program (1992-1993) | 24,545 | 20,759 |
| Total, Capital Budget | $ 168,904 | $ 187,038 |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 168,904 | $ 187,038 |
| Total, Method of Financing (Capital Budget) | $ 168,904 | $ 187,038 |

2. **Acceptance of Gifts and Donations.** Pursuant to Vernon's Texas Code Annotated, Section 441.006(b)(2) and Section 441.154, the Library and Archives Commission is authorized to accept donations of historical or archival materials relating to the history of Texas, sometimes referred to as Texana, or of the Southwest, and gifts of money are hereby appropriated to the Library and Archives Commission for such purposes; and such gifts as herein mentioned shall not be construed as being gifts for any other purpose except as may be specified by any donor or donors.

3. **Disbursement of Library Development Funds.** The Texas State Library and Archives Commission is hereby authorized to disburse to major resource systems and regional library

## LIBRARY & ARCHIVES COMMISSION
(Continued)

systems those general revenue funds appropriated in Strategy 01-01-02, Texas Library System, in a manner consistent with Section 441.138, Government Code V.T.C.A., in order to satisfy the requirements of the federal maintenance of effort provisions in 34 C.F.R., Section 770, et. seq. The Commission is also authorized to promulgate rules necessary to administer these disbursements. The Commission shall annually report to the State Auditor, the Legislative Budget Board, and the Governor's Office of Budget and Planning on the amount of unexpended balances of state general revenue funds accumulated by any and all local government entities receiving state general revenue funds from the Statewide Library Development Program.

4. **Appropriation of Local Record Microfilming Fees.** The Library and Archives Commission is hereby authorized to collect fees from local governments for the purpose of cost recovery of microfilming local government records. Those receipts are appropriated to the Library and Archives Commission for the biennium.

## DEPARTMENT OF LICENSING AND REGULATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECT THE PUBLIC<br>To manage our regulatory and enforcement responsibilities so that all those affected by the laws we administer receive dependable service and fair treatment from the agency and are protected from unsafe practices, illegal operations, and fraud. | | |
| **A.1. Objective:**<br>Inc: compliance, inspections, response, competency and balance budget | | |
| **Outcomes:** | | |
| Inspection Coverage Rate | 72 | 72 |
| Average Complaint Response Time | 110 | 110 |
| **A.1.1. Strategy:** INSPECTION/INVESTIGATION<br>Protect the health, safety, and welfare of consumers through inspections and investigations; make and receive regulatory referrals involving areas of joint, overlapping, or independent jurisdictions. | $ 3,765,508 | $ 3,765,504 |
| **Outputs:** | | |
| Number of Routine Inspections Conducted | 44,991 | 44,991 |
| Number of Complaint Investigations Completed | 1,153 | 1,153 |
| **A.1.2. Strategy:** POLICIES/PROCEDURES<br>Enforce compliance with regulatory policies and procedures, and systematically review and revise rules, policies, and procedures to ensure regulatory standards that are effective, yet fair. | $ 1,375,262 | $ 1,375,252 |
| **Outputs:** | | |
| Number of Administrative Hearings Held | 61 | 61 |
| **Efficiencies:** | | |
| Average Cost Per Administrative Hearing | 450 | 450 |

## DEPARTMENT OF LICENSING AND REGULATION
(Continued)

| | | |
|---|---|---|
| **A.1.3. Strategy:** EXAMINATIONS<br>Administer and ensure the reliability, validity, and accessibility of examinations. | $ 109,855 | $ 109,855 |
| **Efficiencies:**<br>Average Cost Per Examination | 52 | 52 |
| **Total, Objective A.1:** Inc: compliance, inspections, response, competency and balance budget | $ 5,250,625 | $ 5,250,611 |
| **Total, Goal A:** PROTECT THE PUBLIC | $ 5,250,625 | $ 5,250,611 |
| **B. Goal:** FACILITATE COMMERCE<br>To enable enterprises to operate and customers to receive needed services through responsive licensing, certification, registration, titling, and other agency processes and through educating customers about those processes. | | |
| **B.1. Objective:**<br>Process apps timely/correctly, inc consumer awareness/ satisfaction | | |
| **Outcomes:**<br>Percent of Applications Processed Within Established Time Frames | 60% | 60% |
| **B.1.1. Strategy:** LICENSE/REGISTER/CERTIFY<br>Issue licenses, registrations, certifications, and titles to qualified applicants. | $ 1,001,550 | $ 1,001,546 |
| **Outputs:**<br>Number of Licenses, Titles, Registrations, and Certifications Issued | 97,526 | 97,526 |
| **B.1.2. Strategy:** CONSUMER EDUCATION<br>Develop and distribute information about licensing and complaint processes. | $ 147,856 | $ 147,856 |
| **Efficiencies:**<br>Average Cost of Conducting the Survey | 10,000 | 10,000 |
| **Total, Objective B.1:** Process apps timely/ correctly, inc consumer awareness/satisfaction | $ 1,149,406 | $ 1,149,402 |
| **Total, Goal B:** FACILITATE COMMERCE | $ 1,149,406 | $ 1,149,402 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 133,424 | $ |
| **Grand Total**, DEPARTMENT OF LICENSING AND REGULATION | $ 6,533,455 | $ 6,400,013 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 4,210,315 | $ 4,073,795 |
| Federal Funds, estimated | 99,704 | 99,704 |
| Other Funds, estimated | 1,945,500 | 1,948,578 |
| Interagency Contracts | 1,800 | 1,800 |
| Manufactured Homeowner's Recovery Fund No. 926 | 276,136 | 276,136 |
| **Total, Method of Financing** | $ 6,533,455 | $ 6,400,013 |

## DEPARTMENT OF LICENSING AND REGULATION
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| Commissioner | $62,494 | $62,494 |
| Bond Debt Service | $ 70,627 | $ 70,645 |
| Administrative and Support Cost as a Percent of Expenditures | 19.7% | 20.1% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 5,257 | $ 5,239 |
| Total, Capital Budget | $ 5,257 | $ 5,239 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 5,257 | $ 5,239 |
| Total Method of Financing (Capital Budget) | $ 5,257 | $ 5,239 |

2. **Travel Expenses and Fees Reimbursements Reappropriated.** Reimbursements for travel expenses and special inspection fees are hereby reappropriated to the Texas Department of Licensing and Regulation in accordance with V.T.C.A., Health and Safety Code, Section 755.030.

3. **Title Transaction Fees.** Pursuant to the provisions of V.T.C.S., Article 5221f, there is hereby appropriated to the department the fees collected for issuing and canceling titles. Out of the title transaction fees charged by the Department of Licensing and Regulation, there is appropriated to the Manufactured Homeowners' Recovery Fund, the sum of $10 for each title transaction fee charged by the department for administration of the Act. In addition, the unexpended balance of the Manufactured Homeowner's Recovery Fund for the fiscal year ending August 31, 1993, and the interest earnings deposited in the fund during the biennium is hereby appropriated.

4. **Appropriation - Auctioneer Education and Recovery.** Pursuant to the provisions of V.T.C.S., Article 8700, Section 5A, there is hereby appropriated to the Department of Licensing and Regulation all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in the Act, not to exceed $25,000 in each fiscal year from the interest on the fund.

5. **Limitation - Employers of Temporary Common Workers.** Pursuant to the provisions of V.T.C.S., Article 5221a-10, appropriations made above to the Department of Licensing and Regulation from fee revenue deposited to the General Revenue Fund for the purposes and in

## DEPARTMENT OF LICENSING AND REGULATION
(Continued)

the amounts specified in the Act, shall not exceed $13,500 in each fiscal year of the biennium.

6. **Limitation - Registration of Property Tax Consultants.** Pursuant to the provisions of V.T.C.S., Article 8886, Section 7, appropriations made above to the Department of Licensing and Regulation from fee revenue deposited to the Property Tax Consultation Registration Account in the General Revenue Fund for the purposes and in the amounts specified in the Act, shall not exceed $50,000 in each fiscal year of the biennium.

7. **Appropriation, Elimination of Architectural Barriers.** Funds appropriated above include $350,000 each year of the biennium from fees collected pursuant to V.T.C.S., Article 9102 for purposes of administering and enforcing the Architectural Barriers Act. Any additional fees collected pursuant to the provisions of V.T.C.S., Article 9102 are hereby appropriated to the Department of Licensing and Regulation for the same purposes.

8. **Administration of the Manufactured Homeowners Recovery Fund.** Pursuant to V.T.C.S., Article 5221f, a total of $276,136 is included in the appropriations above each year of the biennium out of the interest earnings of the Manufactured Homeowners Recovery Fund for the administration of the Manufactured Homeowners Recovery Fund. It is the intent of the Legislature that out of the interest earnings of the Manufactured Homeowners Recovery Fund an amount not to exceed $200,000 each fiscal year be used to employ additional personnel to investigate and evaluate claims filed by consumers due to bankruptcies of manufacturers.

9. **Appropriation for House Bill 154.** The Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of House Bill 154, Seventy-third Legislature, Regular Session, in amount not to exceed $157,759 for fiscal year 1994 and $261,350 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

10. **Contingency Appropriation for House Bill 456.** Contingent upon the enactment of House Bill 456, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $196,520 for fiscal year 1994 and $132,266 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

11. **Contingency Appropriation for Senate Bill 357.** Contingent upon the enactment of Senate Bill 357, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $779,018 for fiscal year 1994 and $535,168 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

12. **Contingency Appropriation for Senate Bill 452.** Contingent upon the enactment of Senate Bill 452, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $213,628 for fiscal year 1994 and $386,749 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## DEPARTMENT OF LICENSING AND REGULATION
(Continued)

13. **Contingency Appropriation for Senate Bill 540.** Contingent upon the enactment of Senate Bill 540, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $533,572 for fiscal year 1994 and $617,248 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

14. **Contingency Appropriation for House Bill 2501.** Contingent upon the enactment of House Bill 2501, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## BOARD OF MEDICAL EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PHYSICIAN LICENSURE<br>To determine a physician's eligibility for licensure through examination or reciprocity and re-register and collect information on licensed physicians. | | |
| **A.1. Objective:**<br>Evaluate all applications for licensure by physician applicants | | |
| **A.1.1. Strategy:** EXAMINATION AND RENEWAL<br>Conduct a timely, efficient, and cost-effective licensure process through specific requirements for examination, reciprocity, and renewal of licenses and issue permits to other health care providers. | $ 1,565,641 | $ 1,565,641 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 45,500 | 47,000 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 220 | 220 |
| **B. Goal:** ENFORCE MEDICAL ACT<br>To conduct investigations of allegations against physicians and take appropriate corrective and/or disciplinary action when necessary; and through staff development, publications, and presentations, supply information to the public, staff, and licensees regarding the board's functions. | | |
| **B.1. Objective:**<br>Provide public protection by timely due process of enforcement cases | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 7.7% | 7.7% |
| **B.1.1. Strategy:** INVESTIGATIONS<br>Conduct competent, fair, and timely investigations; ensure due process respondents; monitor the | | |

## BOARD OF MEDICAL EXAMINERS
(Continued)

| | | |
|---|---|---|
| resolution of complaints and maintain adequate monitoring of all probationers in a timely fashion | $ 2,434,616 | $ 2,402,366 |
| **Outputs:** | | |
| Investigations Conducted | 1,905 | 1,915 |
| Complaints Resolved | 1,880 | 1,900 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 555 | 555 |
| **B.2. Objective:** Ensure the public and physicians are informed of agency programs | | |
| **B.2.1. Strategy:** PUBLIC EDUCATION Provide public awareness/educational programs to educate the public/ physicians regarding the agency's function and responsibilities. | $ 95,408 | $ 95,408 |
| **Total, Goal B:** ENFORCE MEDICAL ACT | $ 2,530,024 | $ 2,497,774 |
| **C. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 63,586 | $ |
| **Grand Total,** BOARD OF MEDICAL EXAMINERS | $ 4,159,251 | $ 4,063,415 |
| **Method of Financing:** | | |
| Medical Registration Fund No. 055 | $ 2,619,026 | $ 2,555,869 |
| Miscellaneous Fees | 1,540,225 | 1,507,546 |
| **Total, Method of Financing** | $ 4,159,251 | $ 4,063,415 |
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $68,173 | $68,173 |
| Per Diem of Board Members | 23,500 | 23,500 |
| Administrative and Support Cost as a Percent of Expenditures | 20.4% | 20.9% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the Medical Registration Fund No. 55: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: Field Investigation Automation | $ 30,000 | $ 0 |
| Total, Capital Budget | $ 30,000 | $ 0 |

## BOARD OF MEDICAL EXAMINERS
(Continued)

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Medical Registration Fund No. 55.

3. **Board Per Diem.** The per diem of board members shall be $30 for each day the member is engaged in official business of the board.

4. **Licensing Fund.** The funds deposited in the medical licensing fund, including any interest earned by those funds, only may be used to pay for expenses of the Texas State Board of Medical Examiners as set by an annual budget established by the board. Any funds deposited in the medical licensing fund are part of the board's appropriations and are appropriated for its use.

5. **Fund Balance.** Appropriations made above from the Medical Registration Fund No. 55 for Strategy B.1.1., Investigations, in the amount of $120,756 in fiscal 1994 and $118,506 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Medical Examiners.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Medical Examiners are made contingent on the continuation of the Board of Medical Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Contingency Appropriation for Senate Bill 1062.** Contingent upon the enactment of Senate Bill 1062, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Medical Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $288,032 for fiscal year 1994 and $188,769 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Medical Examiners is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

8. **Contingency Appropriation for House Bill 2498.** Contingent upon the enactment of House Bill 2498, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Medical Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $69,113 for fiscal year 1994 and $84,793 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Medical Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## NATURAL RESOURCES CONSERVATION COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECTING PUBLIC HEALTH<br>To protect public health and safety and the environment by reducing the release of pollutants and contaminants, ensuring that waste is properly managed and safely disposed, and expediting the cleanup of contaminated sites. | | |
| **A.1. Objective:**<br>To reduce both the generation of pollutants and the disposal of wastes | | |
| **Outcomes:** | | |
| Percent Decrease in the Release and Generation of Solid Waste in Texas From 1987 Levels | 3.9% | 3.9% |
| Percent Increase in the Amount of Domestic Sewage Sludge Going to Beneficial Land Application Sites from 1987 Levels | 20% | 20% |
| Percent Decrease in the Amount of Municipal Solid Waste Going Into Texas Landfills from 1987 Levels | 3.5% | 3.5% |
| **A.1.1. Strategy:** WASTE MINIMIZATION GRANTS<br>Promote pollution prevention, waste minimization, and innovative waste reduction through technical assistance, public education, and grant programs | $ 11,948,000 | $ 11,948,000 |
| **Outputs:** | | |
| Number of Innovative Waste Reduction Grants Awarded | 8 | 10 |
| Number of Pollution Prevention Audits of Facilities | 25 | 25 |
| **A.1.2. Strategy:** RECYCLING SOLID WASTES<br>Implement recycling programs for residential and commercial solid waste, particularly tires, batteries, motor oil and oil filters and support procurement of recycled products | $ 7,763,125 | $ 7,815,125 |
| **Outputs:** | | |
| Number of Grants Awarded for Expanded Uses of Recovered Materials and Expansion of Recycling-Related Businesses | 6 | 8 |
| Number of Grants Awarded for Composting and Recycling Programs | 20 | 24 |
| Number of Grants Awarded for Recycling of Used Oil | 40 | 45 |
| **A.1.3. Strategy:** CHEMICAL COLLECTION<br>Provide technical and financial assistance to help cities establish household and agricultural chemical collection programs. | $ 3,937,000 | $ 3,932,000 |
| **Outputs:** | | |
| Tons of Household Hazardous Waste Collected by Texas Water Commission-Sponsored Entities | 60 | 60 |
| Tons of Agricultural Waste Chemicals Collected by Texas Water Commission-Sponsored Entities | 120 | 120 |
| **A.1.4. Strategy:** WASTE MANAGEMENT PLANNING<br>Facilitate development of regional municipal solid waste management plans | $ 2,066,000 | $ 2,066,000 |
| **Outputs:** | | |
| Number of Grants Awarded for Regional and Local Municipal Solid Waste Management Planning. | 57 | 63 |
| **A.1.5. Strategy:** WASTE REGULATION<br>Regulate those entities which have a potential to affect health and human safety by the release of toxics or solid wastes into the environment. | $ 12,073,000 | $ 12,111,000 |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Petroleum Storage Tanks Registered | 4,589 | 4,819 |
| Number of Petroleum Storage Tank Construction Inspections | 4,500 | 4,500 |
| Number of Municipal Solid Waste Landfill Inspections | 1,700 | 1,700 |
| Number of On-Site Sewage Facility Inspections | 2,500 | 2,500 |
| **Total, Objective A.1:** To reduce both the generation of pollutants and the disposal of wastes | $ 37,787,125 | $ 37,872,125 |
| **A.2. Objective:** To cleanup contaminated superfund, storage tank and solid waste sites | | |
| **Outcomes:** | | |
| Percent of Superfund Sites Implementing Appropriate Remedial Activities | 100% | 100% |
| Percent of Contaminated Storage Tank Sites Implementing Appropriate Remedial Activities | 80% | 80% |
| Percent of Contaminated Solid Waste Sites Implementing Appropriate Remedial Activities | 30% | 45% |
| Percent of Superfund Site Investigations and Cleanups in Substantial Compliance With Environmental Protection Agency Cooperative Agreement | 100% | 100% |
| Percent of Petroleum Storage Tanks in Compliance With Environmental Protection Agency Standards | 73% | 76% |
| **A.2.1. Strategy:** SUPERFUND CLEANUP Aggressively pursue investigation, cleanup, and natural resource damage assessment (NRDA) claims for Superfund, hazardous substances, and emergency response sites. | $ 101,130,000 | $ 96,067,000 |
| **Outputs:** | | |
| Number of Potential Superfund Sites Screened | 40 | 40 |
| Number of Superfund Investigations in Progress | 50 | 50 |
| Number of Superfund Construction/Cleanups Underway | 11 | 14 |
| Number of Superfund Construction/Cleanups Completed | 6 | 10 |
| **A.2.2. Strategy:** STORAGE TANK CLEANUP Aggressively pursue investigation and cleanup of sites contaminated by petroleum storage tanks. | $ 65,282,000 | $ 65,314,000 |
| **Outputs:** | | |
| Percent of Sites Contaminated by Petroleum Storage Tanks Inspected | 70% | 70% |
| Number of Petroleum Storage Tank Remediation Fund Reimbursement Applications Processed | 1,435 | 1,149 |
| Percent of New Tank Installations and/or Upgrades Inspected | 11% | 11% |
| Number of Cleanups Completed at Sites Contaminated by Petroleum Storage Tanks | 1,000 | 1,000 |
| **A.2.3. Strategy:** SOLID WASTE CLEANUP Aggressively pursue investigation and cleanup of sites contaminated by industrial and municipal solid waste. | $ 29,893,000 | $ 29,894,000 |
| **Outputs:** | | |
| Number of Cleanup Plans Approved for Sites Contaminated by Industrial and Municipal Solid Waste | 234 | 235 |
| Number of Industrial Solid Waste Cleanups Completed | 70 | 70 |
| Number of Illegal Municipal Solid Waste Sites Remediated | 70 | 70 |
| **Total, Objective A.2:** To cleanup contaminated superfund, storage tank and solid waste sites | $ 196,305,000 | $ 191,275,000 |
| **Total, Goal A:** PROTECTING PUBLIC HEALTH | $ 234,092,125 | $ 229,147,125 |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

**B. Goal:** MANAGING TEXAS' WATER
To manage the state's water resources by improving water quality, extending and maximizing existing water supplies, reducing the impact of flooding, and ensuring that utilities provide quality and cost- effective services.

**B.1. Objective:**
To assess and reduce point and nonpoint source water pollution

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent Reduction in Toxic Substances From Point Source Pollution Discharges | 10% | 5% |
| Percent Reduction in Nonpoint Source Pollution | 10% | 10% |
| **B.1.1. Strategy:** REDUCE WATER POLLUTION | | |
| Control and reduce water pollution | $ 18,226,000 | $ 18,117,000 |
| **Outputs:** | | |
| Number of Water Quality Wastewater Applications Reviewed | 600 | 450 |
| Number of Inspections of Wastewater Discharges | 4,750 | 4,720 |
| Number of Regional Groundwater Assessments Conducted | 93 | 73 |
| Number of On-Site Wastewater Plans Reviewed | 60 | |
| **B.1.2. Strategy:** TEXAS-MEXICO BORDER WATER | | |
| Develop comprehensive regional water quality assessment and planning, including a pollution control plan for the Texas-Mexico border. | $ 4,216,165 | $ 4,221,973 |
| **Outputs:** | | |
| Number of Review of Regional Wastewater Plans and Facility Plans | 15 | 15 |
| **B.1.3. Strategy:** OCCUPATIONAL LICENSING | | |
| Regulate the management and practices of water well drillers, water irrigators, and water pump installers | $ 614,000 | $ 604,000 |
| **Outputs:** | | |
| Number of Water Well Drillers Licensed | 1,350 | 1,350 |
| Number of Water Irrigators Licensed | 3,284 | 3,364 |
| Number of Water Pump Installers Licensed | 2,500 | 2,500 |
| **Total, Objective B.1:** To assess and reduce point and nonpoint source water pollution | $ 23,056,165 | $ 22,942,973 |

**B.2. Objective:**
To manage the state's water resources

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent Decrease in Number of Households in Flood-Prone Areas | 10% | 10% |
| Percent Reduction in Public Drinking Water Systems in Substantial Noncompliance with Public Water System Standards | 10% | 10% |
| **B.2.1. Strategy:** REGULATE SURFACE WATER | | |
| Regulate surface water use and diversion and integrate water conservation into water resource, water and wastewater utility, and pollution prevention programs. | $ 2,953,715 | $ 2,954,973 |
| **Outputs:** | | |
| Number of Water Rights Permit Applications or Amendments Reviewed | 150 | 150 |
| Number of Inspections of Diversion Facilities | 33,600 | 33,600 |
| **B.2.2. Strategy:** MANAGEMENT PLANS (CCMPS) | | |
| Assess the impact of water quality and quantity on the ecological health of freshwater systems, wetlands, and coastal areas of the state and develop appropriate Comprehensive Conservation Management Plans (CCMPs). | $ 1,485,000 | $ 1,485,000 |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Studies Completed Toward Developing Comprehensive Conservation Management Plans | 4 | |
| **B.2.3. Strategy:** FLOODPLAIN MANAGEMENT | | |
| Create and implement a comprehensive floodplain management program that includes technical assistance and training for local governments, floodplain administrators, and dam owners. | $ 675,000 | $ 675,000 |
| **B.2.4. Strategy:** SAFE DRINKING WATER | | |
| Implement a public drinking water program to maintain and/or improve the quality and efficiency of water utilities' operations and ensure that the revised requirements of the Safe Drinking Water Act are met. | $ 6,024,000 | $ 6,043,000 |
| **Outputs:** | | |
| Number of Public Water Supply Systems Laboratory Analyses Reviewed | 370,000 | 370,000 |
| Number of Public Water Supply System Compliance Determinations | 245,000 | 245,000 |
| **B.2.5. Strategy:** WATER UTILITIES | | |
| Regulate the financial activities of water utilities to ensure that charges to customers are necessary and cost-based and to promote and ensure adequate customer service. | $ 2,929,000 | $ 2,923,000 |
| **Outputs:** | | |
| Number of Utility Rate Reviews Performed | 125 | 125 |
| Number of Certificate of Convenience and Necessity Applications Processed | 240 | 240 |
| **Total, Objective B.2:** To manage the state's water resources | $ 14,066,715 | $ 14,080,973 |
| **Total, Goal B:** MANAGING TEXAS' WATER | $ 37,122,880 | $ 37,023,946 |
| **C. Goal:** INCREASING COMPLIANCE | | |
| To pursue an effective and efficient enforcement program that maximizes voluntary compliance and ensures that potential polluters are informed of their environmental responsibilities. | | |
| **C.1. Objective:** | | |
| Increase compliance of regulated facilities and other entities | | |
| **Outcomes:** | | |
| Percent of Facilities Significantly Non-Compliant That Are in Compliance, Under Compliance Order, or Referred to the Appropriate State Agency by the end of Fiscal Year 1998 | 86% | 89% |
| **C.1.1. Strategy:** INSPECTION & ENFORCEMENT | | |
| Develop and maintain aggressive inspection and enforcement programs to ensure compliance with statutes and regulations aimed at protecting air and water quality. | $ 19,597,130 | $ 18,515,529 |
| **Outputs:** | | |
| Number of Hazardous Waste Inspections | 1,800 | 1,870 |
| Number of Spill Cleanup Inspections | 1,185 | 1,190 |
| Percent of Inspections Conducted Resulting in a Finding of Noncompliance | 75% | 75% |
| Number of Notice of Violations (NOV) Issued/State Initiatives | 660 | 660 |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

**D. Goal:** ENSURING AIR QUALITY
To ensure clean and healthy air quality for all Texans

**D.1. Objective:**
Ensure air pollution sources comply with regulatory requirements

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of Air Pollution Sources Complying With Statutory and Regulatory Requirements | 80% | 82% |
| Percent of Permit Applications Reviewed Within Targeted Time Frames | 100% | 100% |
| **D.1.1. Strategy:** ENFORCEMENT | | |
| Determine the compliance status of possible sources of air pollution and initiate enforcement action against those in violation | $ 7,038,495 | $ 9,039,289 |
| **Outputs:** | | |
| Number of Major Stationary, Minor Stationary, and Area Sources Investigated (Excluding Service Stations) | 9,540 | 14,310 |
| Number of Notice of Violations (NOV) Issued/Federal Initiatives | 990 | 1,020 |
| Number of Formal Enforcement Actions Taken/Federal Initiatives | 120 | 132 |
| Number of Service Stations Inspected for Compliance With Stage II Vapor Recovery Requirements | 800 | 1,620 |
| **D.1.2. Strategy:** PERMIT REVIEW | | |
| Perform complete and timely review of permit applications | $ 15,989,802 | $ 20,523,997 |
| **Outputs:** | | |
| Number of Permit Applications Reviewed | 270 | 270 |
| Number of Contested Case Hearings in Which Health Effects Staff Participated | 38 | 42 |
| Number of Permit Amendment Applications Reviewed | 360 | 360 |
| **Total, Objective D.1:** Ensure air pollution sources comply with regulatory requirements | $ 23,028,297 | $ 29,563,286 |

**D.2. Objective:**
Monitor the levels of air toxics in metropolitan areas

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of State's Metropolitan Areas With Operating Monitoring Sites for National Ambient Air Quality Standards (NAAQS) and/or Community Toxics Exposure Assessment | 90% | 90% |
| **D.2.1. Strategy:** AIR QUALITY MONITORING | | |
| Maintain and expand state and local monitoring capabilities, consistent with federal requirements, to assess attainment of NAAQS and community toxic exposure | $ 11,782,470 | $ 10,779,073 |
| **Outputs:** | | |
| Number of NAAQS and Community Toxics Exposure Air Monitoring Stations/Sites Operated | 111 | 139 |
| Number of New NAAQS and Community Toxics Exposure Air Monitoring Station/Sites Deployed | 23 | 28 |

**D.3. Objective:**
Air quality planning and regulation development

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent Federal Clean Air Act (FCAA), State Implementation Plan (SIP), and Texas Clean Air Act (TCAA) Requirements Achieved by Deadlines | 100% | 100% |
| Estimated Annual Percent Mobile Source Pollution Reductions in Areas Not Meeting Federal NAAQS (Nonattainment Areas) | 3% | 3% |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **D.3.1. Strategy:** DEVELOP CONTROL PROGRAMS | | |
| Development point and area source control programs to implement the federal and state clean air act requirements | $ 7,181,460 | $ 6,215,671 |
| **Outputs:** | | |
| Number of Rules Revised or Added to Meet Requirements | 170 | 200 |
| Number of Public Hearings Held for Development of FCAA-mandated Regulations, Control Strategy Revisions, and Other Requirements | 36 | 45 |
| **D.3.2. Strategy:** MOBILE SOURCE PROGRAMS | | |
| Develop, implement, and monitor required mobile source (primary automobile) emission control programs for nonattainment areas and other areas potentially subject to nonattainment area requirements | $ 5,251,146 | $ 4,096,012 |
| **Outputs:** | | |
| Number of Vehicles Inspected With Exhaust Analysis Through Required Vehicle Emissions Inspection and Maintenance Programs | 5,715,658 | 6,204,515 |
| Number of Covert Audits of Vehicle Inspection and Maintenance Facilities | 78 | 459 |
| **Total, Objective D.3:** Air quality planning and regulation development | $ 12,432,606 | $ 10,311,683 |
| **Total, Goal D:** ENSURING AIR QUALITY | $ 47,243,373 | $ 50,654,042 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 2,877,748 | $ |
| **Grand Total,** NATURAL RESOURCES CONSERVATION COMMISSION | $ 340,933,256 | $ 335,340,642 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 12,221,770 | $ 12,249,946 |
| Other General Revenue Fees: | | |
| On-Site Wastewater Research | 221,000 | 221,000 |
| Residential Water Treatment Fee | 7,000 | 7,000 |
| Solid Waste Disposal Fee Fund, estimated | 28,482,228 | 28,108,000 |
| Waste Tire Recycling Fund | 19,947,576 | 19,665,000 |
| Water Works Operator Fee | 127,185 | 125,000 |
| Plumbing Fixture Inspection Fee | 70,000 | 70,000 |
| Regional Water Quality Assessment Fee | 3,843,224 | 3,842,000 |
| Total, Other General Revenue Fees: | $ 52,698,213 | $ 52,038,000 |
| Texas Water Development Board Administrative Fund No. 041 | 478,216 | 470,000 |
| Water Well Drillers Fund No. 079 | 391,790 | 385,000 |
| Air Control Board Fund No. 102 | 5,088,421 | 5,000,000 |
| Used Oil Recycling Fund No. 146 | 5,507,866 | 5,500,000 |
| Clean Air Fund No. 151 | 56,613,820 | 57,816,696 |
| Water Quality Fund No. 153 | 396,817 | 390,000 |
| Water Rights Administration Fund No. 158 | 1,133,474 | 802,000 |
| Water Utility Fund No. 172 | 2,340,206 | 2,300,000 |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

| | | |
|---|---|---|
| Texas Board of Irrigators Fund No. 468 | 123,115 | 121,000 |
| Waste Treatment Facility Inspection Fund No. 519, estimated | 7,555,812 | 7,426,000 |
| TDPH Public Health Services Fee Fund No. 524 | 1,890,479 | 1,863,000 |
| Hazardous and Solid Waste Fees Fund No. 549, estimated | 12,279,996 | 12,073,000 |
| Hazardous and Solid Waste Remediation Fee Fund No. 550, estimated | 34,852,259 | 39,453,000 |
| Federal Funds | 76,258,971 | 66,784,000 |
| Storage Tank Fund No. 583, estimated | 5,226,799 | 5,167,000 |
| Petroleum Storage Tank Remediation Fund No. 655, estimated | 60,009,422 | 60,000,000 |
| Toxic Chemical Release Reporting Fund No. 661 | 134,000 | 157,000 |
| Appropriated Receipts | 701,044 | 1,121,000 |
| Earned Federal Funds | 5,030,766 | 4,224,000 |
| **Total, Method of Financing** | $ 340,933,256 | $ 335,340,642 |

**Schedule of Exempt Positions**

| | | |
|---|---|---|
| Commissioners | (3) $90,071 | (3) $90,071 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 12.8% | 13.1% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Information Resource Technologies: | | |
| (1) TRACS | $ 3,122,000 | $ 3,156,000 |
| (2) Other Automated Information System | 2,726,000 | 713,000 |
| Subtotal, Acquisition of Information Resource Technologies | $ 5,848,000 | $ 3,869,000 |
| b. Purchases of Capital Equipment and Items: | | |
| (1) Air Quality Monitoring, Sampling and Laboratory Equipment | $ 2,620,000 | $ 1,559,000 |
| Subtotal, Purchase of Capital Equipment and Items | $ 2,620,000 | $ 1,559,000 |
| c. Acquisition or Lease Purchase of Land and Real Property: | | |

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

| | | |
|---|---|---|
| (1) Lease Purchase of Building | $ 3,468,000 | $ 4,488,000 |
| Subtotal, Acquisition or Lease-Purchase of Land and Real Property | $ 3,468,000 | $ 4,488,000 |
| Total, Capital Budget | $ 11,936,000 | $ 9,916,000 |
| Method of Financing: | | |
| General Revenue Fund | $ 409,000 | $ 456,000 |
| Clean Air Fund No. 151 | 6,402,000 | 4,043,000 |
| Used Oil Fund No. 146 | 14,000 | 20,000 |
| Water Quality Fund No. 153 | 12,000 | 12,000 |
| Water Utilities Fund No. 172 | 121,000 | 127,000 |
| Waste Treatment Facility Inspection Fund No. 519 | 517,000 | 539,000 |
| Department of Health, Public Health Services Fee Fund No. 524 | 54,000 | 63,000 |
| Storage Tank Fund No. 583 | 873,000 | 973,000 |
| Hazardous and Solid Waste Fee Fund No. 549 | 1,336,000 | 1,341,000 |
| Hazardous and Solid Waste Remediation Fee Fund No. 550 | 239,000 | 225,000 |
| Petroleum Storage Tank Remediation Fund No. 655 | 685,000 | 705,000 |
| Solid Waste Disposal Fund | 1,080,000 | 1,124,000 |
| Waste Tire Recycling Fund | 48,000 | 61,000 |
| Regional Water Quality Assessments Fee | 65,000 | 117,000 |
| Earned Federal Funds | 81,000 | 110,000 |
| Total, Method of Financing | $ 11,936,000 | $ 9,916,000 |

2. **Appropriation Source**. The amounts specified above are hereby appropriated for the biennium beginning with effective date of this Act from any balances on hand and all fees and proceeds collected and deposited to the following funds:

Texas Water Development Fund No. 41
Water Well Drillers Fund No. 79
Air Control Board Fund No. 102
Used Oil Recycling Fund No. 146
Water Quality Fund No. 153
Water Rights Administration Fund No. 158
Water Utility Fund No. 172
Texas Board of Irrigators Fund No. 468
Waste Treatment Facility Inspection Fund No. 519
Department of Health Public Health Service Fee Fund No. 524
Hazardous and Solid Waste Fee Fund No. 549
Hazardous and Solid Waste Remediation Fee Fund No. 550
Storage Tank Fund No. 583
Petroleum Storage Tank Remediation Fund No. 655
Toxic Chemical Release Reporting Fund No. 661

Out of General Revenue Restricted Fee Accounts:

On-site Wastewater Research Fee Account
On-site Wastewater Permit Fee Account
On-site Wastewater Installer Registration Fee Account

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Residential Water Treatment Fee Account
Water Works Operator Fee Account
Plumbing Fixture Inspection Fee Account
Regional Water Quality Assessment Fee Account
Solid Waste Disposal Fee Account

3. **Waste Tire Recycling Fund Appropriations.** The amounts specified above are appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues received and deposited to the General Revenue account, Waste Tire Recycling Fund.

4. **Clean Air Fund Appropriations.** The amounts specified above from the Clean Air Fund are appropriated to the Commission for the biennium beginning with the effective date of this Act, any revenues received and deposited to the credit of the Clean Air Fund No. 151.

   If the Legislative Budget Board determines after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above from the Clean Air Fund No. 151, the board may authorize the commission to temporarily expend general revenue funds for the purpose of meeting the temporary cash flow needs of the commission, limited to the amounts appropriated above from the Clean Air Fund No. 151. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.

5. **Texas Spill Response Fund Appropriations.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues and receipts deposited to the Spill Response Fund No. 452.

6. **Earned Federal Funds as Matching Funds.** In addition to those funds already appropriated, Earned Federal Funds out of the Hazardous and Solid Waste Remediation Fee Fund No. 550 are appropriated for use as state matching funds as required for Section 104 of the Federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA), commonly referred to as the Superfund Act.

7. **Reimbursement of General Revenue Fund.** As an exception to the provision in Article V of this Act appropriating federal funds for the purpose for which they are received, any federal funds received by the agency as reimbursement for services performed using General Revenue Funds, shall be deposited in the General Revenue Fund.

8. **Petty Cash Revolving Fund Authorized.** The Commission is authorized a Petty Cash Revolving Fund in the amount of $2,500 to be used in accordance with those procedures outlined in the General Provisions in this Act. Each district office of the Commission may establish a petty cash fund not to exceed $100 out of funds appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation.

9. **Health Monitoring.** Funds appropriated above may be expended to contract health monitoring services for employees whose work poses the possibility of exposure to toxic materials.

10. **Chartering of Aircraft Authorized.** Notwithstanding any other provision of this Act, the agency is authorized to spend appropriated funds for the chartering of aircraft for the purposes of detecting water pollution problems, industrial solid waste disposal problems.

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

illegal water diversions, and for purposes directly relating to the enforcement of pollution control and water rights laws of the State.

11. **Deposit of Computer Equipment Proceeds.** At such time as the Commission has completed conversion to the use of a new mainframe computer it shall sell the equipment being replaced by the new computer and the proceeds of such equipment sale shall be deposited to the General Revenue Fund.

12. **Galveston Bay National Estuary Program.** The Commission is hereby directed to expend necessary amounts appropriated above to serve as a match for federal funds to participate in Galveston Bay Management Conference under the National Estuary Program. The Commission shall coordinate the implementation of the Galveston National Estuary Program with the Texas Parks and Wildlife Department to identify and maximize the amount of state funds expended by both agencies to support this national program and qualify as a match for available federal funds, and to avoid duplication of effort between the two agencies in the administration of this program. The Commission is authorized to contract with other state agencies and universities to maximize federal funding for this program.

13. **Water Pollution Control and Abatement Appropriation.** There is hereby appropriated to the Commission all fees collected as authorized by Water Code § 26.177 of the Seventy-first Legislature, Regular Session, 1989, during the biennium beginning with the effective date of this Act, as well as any unexpended fees collected during the previous biennium for the purpose of review and approval of the water pollution control and abatement programs of certain municipalities by the Water Commission.

14. **Regional Assessment of Water Quality by Watershed or River Basin.** In addition to the amounts appropriated above, all revenues assessed by the agency under the authority of Water Code § 26.0135, are appropriated to the agency for the biennium beginning with the effective date of this act. Except as provided by Water Code § 26.0135 these funds shall be paid to river authorities and other designated districts for the recovery of costs of administering authorized water quality management programs.

15. **Appropriation for Legal Services.** From the amounts appropriated in the above , the Commission shall employ attorneys for the purpose of administering and enforcing the statutory authority of the commission and its regulations and requirements. Nothing in this act shall preclude or limit the authority of the commission to refer a legal matter to the Attorney General for prosecution where otherwise authorized by statute, rule or agreement of the commission and the Attorney General.

16. **Application Fees for Industrial Solid Waste and Hazardous Waste Facilities.** In addition to the amounts appropriated above, permit application fees assessed by the agency for industrial solid waste and hazardous waste facilities are appropriated to the agency for the biennium beginning with the effective date of this act as authorized by Health and Safety Code § 361.137.

17. **Fee Rates and Appropriation (Expenditure) of Fee Revenue.** To provide for the recovery of costs of processing applications, the following fee rate is established pursuant to Subchapter E, Chapter 316, Government Code, to be effective during the biennium covered by this Act.

    The maximum rate for the fees authorized under Section 5.235(b) and Section 5.235(c), Water Code, shall be $2,000.

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

The maximum rate for fees authorized under Section 382.026 of the Health and Safety Code shall be $80,000.

The fee revenues collected pursuant to Sections 5.235(b) and 5.235(c), Water Code, are hereby appropriated to the Commission from any revenues received during the biennium beginning with the effective date of this act except that the first $240,000 collected in each year of the biennium shall not be appropriated to the Commission.

18. **Full Cost Recovery of Support Services.** It is legislative intent that the support services function be administered in such a way as to insure responsiveness to the needs and requests of, and to provide cost effective service to, all users of such supporting services. The support services function shall develop and implement an adequate accounting and billing system that will allow for the full recovery of expenses incurred by the commission. None of the funds appropriated above may be expended to upgrade the computer graphics capabilities of the Commission in order to provide services under interagency contracts unless such expenditures will be fully reimbursed under such contracts.

19. **Asbestos Fee Authorized.** In addition to the amounts appropriated above, the Commission is hereby appropriated any fees collected from owner-operators performing demolition and renovation projects that may involve asbestos for the purposes of conducting oversight and enforcement activities required under the Federal Clean Air Act amendments of 1990.

20. **Market Development and Recycling Awareness Campaign.** From funds appropriated above, the Commission shall enter into an interagency contract with the General Land Office to implement the Recycling Awareness Campaign directed by Health and Safety Code § 361.424.

21. **Dioxin Monitoring.** Out of funds appropriated above, the Commission shall monitor contamination levels in soil and neighborhoods near or adjacent to municipal waste incinerators as part of the regular inspection process for municipal waste incinerators. At a minimum, dioxin and furan levels shall be assessed and monitored annually by the Commission. This does not preclude the Commission from monitoring for other dangerous substances.

22. **Adjustment of Amounts of Required Financial Security.** Contingent upon the enactment of authorizing legislation, the Commission shall evaluate and adjust the amounts of financial security required of license holders under Health and Safety Code, Chapter 401, in light of federal standards for groundwater protection adopted under the federal Atomic Energy Act of 1954, as amended, 42 U.S.C., Sec. 2011, et. seq.

23. **Automobile Inspection Fees Appropriated.** In addition to the amounts appropriated above, the Commission is hereby appropriated from the Clean Air Fund all fees collected from contractors performing automobile emission inspections pursuant to Section 382.037 (f), Health and Safety Code, for the purpose of developing, administering, evaluating, overseeing, and enforcing the vehicle emissions inspection and maintenance program, including federally required measures to support the availability of effective emissions repairs.

24. **Grants and Contracts Reappropriated.** There is hereby appropriated to the agency for the biennium beginning with the effective date of this act, any unexpended balances at the end of the previous biennium for grants and contracts made to promote recycling, pollution prevention and waste reduction including grants and contracts for: regional water quality assessments; municipal solid waste management; household hazardous waste collection; and the recycling of used motor oils, lead-acid batteries and waste tires. Any grants or contracts

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

awarded prior to August 31, 1994, are hereby appropriated for the same purpose for the year beginning September 1, 1994.

25. **Used Oil Recycling Fund Transfer.** The Comptroller of Public Accounts is hereby directed to transfer from the Used Oil Recycling Fund No. 146 to the General Revenue Fund $5.0 million each year of the biennium beginning with the effective date of this Act.

26. **Unexpended Balances Authority.** Contingent upon passage of S.B. 278, any unexpended balances from that appropriation as of August 31, 1993 are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

27. **Local Air Pollution Grants.** From the funds appropriated above an amount not less than $1,240,000 in each year of the biennium shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Section 382.0622, Texas Health and Safety Code. In addition an amount not to exceed $251,000 in each year of the biennium is to be used to further reimburse local air pollution programs eligible under Section 382.0622, Texas Health and Safety Code, for the reasonable cost of services which would otherwise be performed by the state; provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of- effort requirements for federal air pollution grants.

28. **Water Rights Administration Fund.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this Act, any balances remaining as of the end of the previous biennium in the Water Rights Administration Fund No. 158.

29. **Contingency Appropriation for House Bill 1266.** Contingent upon the enactment of House Bill 1266, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $60,827 for fiscal year 1994 and $53,057 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

30. **Contingency Appropriation for House Bill 1307.** Contingent upon the enactment of House Bill 1307, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $128,569 for fiscal year 1994 and $128,569 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

31. **Contingency Appropriation for House Bill 1920.** Contingent upon the enactment of House Bill 1920, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $792,110 for fiscal year 1994 and $888,617 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

32. **Contingency Appropriation for House Bill 1969.** Contingent on the passage of House Bill 1969 (Senate Bill 1219), the Texas Natural Resource Conservation Commission is hereby appropriated, in addition to the amounts appropriated above, any fees established to recover

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

the cost of reviewing applications to exempt individual vehicles from automobile emission inspection requirements and fees established to recover the cost of providing for voluntary certification of individuals with adequate training in repairing automotive emission control equipment.

33. **Contingency Appropriation for House Bill 2318.** Contingent upon the enactment of House Bill 2318, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $188,000 for fiscal year 1994 and $188,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

34. **Contingency for House Bill 2605.** Contingent upon the passage of House Bill 2605, Seventy-third Legislature, Regular Session, or similar legislation providing for the recovery of costs of processing applications and the creation of an operating fund, the Commission is hereby authorized to make transfers from any appropriation made to commission into a single account in the General Revenue Fund known as the "Texas Natural Resource Conservation Commission Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, the commission shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations. Provided, however, that each special fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special funds or any portion thereof including federal aid.

35. **Contingency Appropriation for House Bill 2605.** Contingent upon the enactment of House Bill 2605, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $354,000 for fiscal year 1994 and $362,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

36. **Contingency Appropriation for Senate Bill 471.** Contingent upon the enactment of Senate Bill 471, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $78,801 for fiscal year 1994 and $67,148 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

37. **Contingency Appropriation for Senate Bill 1041.** Contingent upon the enactment of Senate Bill 1041, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $1,457,000 for fiscal year 1994 and $1,457,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

38. **Contingency Appropriation for Senate Bill 1042.** Contingent upon the enactment of Senate Bill 1042, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $118,723 for fiscal year 1994 and $103,183 for fiscal year 1995 for

## NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

39. **Contingency Appropriation for Senate Bill 1043.** Contingent upon the enactment of Senate Bill 1043, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $1,240,000 for fiscal year 1994 and $995,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

40. **Contingency Appropriation for Senate Bill 1058.** Contingent upon the enactment of Senate Bill 1058, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

41. **Contingency for House Bill 2620.** Contingent on the passage of House Bill 2620, Seventy-third Legislature, Regular Session, or similar legislation providing for a maximum cost recovery of $5,000,000 in the Texas Clean Rivers Act, there is hereby appropriated to the Commission, in addition to the amounts appropriated above, all revenues received under the authority of Water Code §26.0135, for the biennium beginning with the effective date of this act, for the purpose of administering regional water quality assessment programs.

## BOARD OF NURSE EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** LICENSING<br>To manage cost-effective, quality programs of accreditation, examination, licensure, and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses. | | |
| **A.1. Objective:**<br>Ensure minimum licensure standards for RN applicants | | |
| **Outcomes:** | | |
| Number of Licensed Individuals per 10,000 Population | 76.1494 | 76.1494 |
| **A.1.1. Strategy:** LICENSING<br>Operate an efficient system of licensing, examination, and credentials verification for the practice of professional nursing. | $ 1,207,159 | $ 1,217,773 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 135,000 | 137,500 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 22.5 | 15 |

## BOARD OF NURSE EXAMINERS
(Continued)

| | | |
|---|---|---|
| **A.2. Objective:** Ensure professional nursing programs are in compliance with BNE rules | | |
| **Outcomes:** | | |
| Percent of Professional Nursing Programs in Compliance | 95% | 95% |
| **A.2.1. Strategy:** ACCREDITATION Operate an effective accreditation program for professional nursing programs that includes the implementation of essential competencies curricula. | $ 204,591 | $ 204,591 |
| **Outputs:** | | |
| Total Number of Nursing Programs Accredited | 75 | 75 |
| **Total, Goal A:** LICENSING | $ 1,411,750 | $ 1,422,364 |
| **B. Goal:** PROTECT PUBLIC To ensure swift, fair, and effective enforcement of the NPA so that consumers are protected from unsafe, incompetent, and unethical nursing practice by registered professional nurses. | | |
| **B.1. Objective:** Investigate/resolve complaints about violations of Nurse Practice Act | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 22% | 22% |
| Recidivism Rate for Those Receiving Disciplinary Action | 25% | 25% |
| **B.1.1. Strategy:** ADJUDICATE VIOLATIONS Administer an effective system of enforcement and adjudication which includes investigating and resolving complaints. | $ 1,246,134 | $ 1,258,634 |
| **Outputs:** | | |
| Investigations Conducted | 1,200 | 1,200 |
| Complaints Resolved | 1,065 | 1,065 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 150 | 150 |
| **C. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 33,743 | $ |
| **Grand Total,** BOARD OF NURSE EXAMINERS | $ 2,691,627 | $ 2,680,998 |
| **Method of Financing:** | | |
| Professional Nurse Registration Fund No. 138 | $ 2,311,627 | $ 2,290,998 |
| Appropriated Receipts | 380,000 | 390,000 |
| **Total, Method of Financing** | $ 2,691,627 | $ 2,680,998 |
| **Schedule of Exempt Positions and Per Diem** | | |
| Executive Director | $53,469 | $53,469 |
| Per Diem | 10,000 | 10,000 |
| Administrative and Support Cost as a Percent of Expenditures | 39.6% | 39.2% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balance on

## BOARD OF NURSE EXAMINERS
(Continued)

hand at the beginning of each fiscal year of said biennium in the Professional Nurse Registration Fund No. 138.

2. **Limitation on Promulgation of Laws and Rules.** It is the intent of the Legislature that no new rules or regulations be promulgated by the Texas State Board of Nurse Examiners that would increase the number of personnel or the costs of providing services to or purchased by State agencies or institutions, unless required by state or federal law.

3. **Purchasing and Grading of Exams.** Out of the funds appropriated above in Strategy A.1.1., Licensing, $543,520 in fiscal year 1994 and $607,384 in fiscal year 1995 is hereby appropriated for the purchasing and grading of the National Council Licensure Examination-Registered Nurse (NCLEX). Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are appropriated to the agency.

4. **Computer Adaptive Testing Contingency.** Contingent upon the delay of the implementation of computer adaptive testing (CAT) beyond July 31, 1994, $50,250 from the Professional Nurse Registration Fund No. 138, in addition to the amounts appropriated above, is hereby appropriated to the Board of Nurse Examiners for NCLEX examination administration.

5. **Relocation Contingency.** Contingent upon the nonrenewal of the current lease scheduled to expire on August 31, 1994, the Board of Nurse Examiners is hereby appropriated $14,000 from the Professional Nurse Registration Fund No. 138, in addition to the amounts appropriated above, for the purpose of relocating to other office facilities.

6. **Contingency Rider for House Bill 756.** Contingent upon the enactment of House Bill No. 756, or other similar legislation, all fees collected by the Board of Nurse Examiners as authorized by Article 4527, sec. 2 for the purposes of producing and disseminating to its licensees the information required under Article 4525a are hereby appropriated for those purposes.

7. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the State Board of Nurse Examiners are made contingent on the continuation of the Board of Nurse Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

8. **Contingency Appropriation for House Bill 2180.** Contingent upon the enactment of House Bill 2180, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Nurse Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $35,508 for fiscal year 1994 and $35,508 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Nurse Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## BOARD OF VOCATIONAL NURSE EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Vocational Nurse Examiners Fund No. 266:** | | |
| **A. Goal:** LICENSING<br>To establish and implement cost-effective and efficient systems of regulations, education, practice, and licensure of qualified vocational nurses to meet the market demand. | | |
| **A.1. Objective:**<br>Ensure minimum licensure standards for LVN applicants | | |
| **Outcomes:** | | |
| Number of Licensed Individuals per 10,000 Population | 43.7 | 44.3 |
| **A.1.1. Strategy:** LICENSING<br>Operate an efficient and comprehensive licensure system that encompasses graduation from an approved LVN program, initial licensure by NCLEX-PN examination/endorsement, and ongoing renewal of licenses to include CE requirements. | $ 727,845 | $ 786,569 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 76,000 | 77,000 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 45.63 | 45.63 |
| **A.2. Objective:**<br>Ensure vocational nursing programs are in compliance with BVNE rules | | |
| **Outcomes:** | | |
| Percent of LVN Programs in Compliance | 96% | 96% |
| **A.2.1. Strategy:** ACCREDITATION<br>Ensure a cost-effective and comprehensive LVN program approval system that results in qualified nurse examination applicants. | $ 109,384 | $ 109,384 |
| **Outputs:** | | |
| Total Number of Programs Licensed | 108 | 108 |
| **Total, Goal A:** LICENSING | $ 837,229 | $ 895,953 |
| **B. Goal:** PROTECT PUBLIC<br>To ensure the disciplinary process provides for assertive, swift, and effective enforcement actions to protect the health and safety of the people of Texas from unsafe, incompetent, and unethical practice by LVN's. | | |
| **B.1. Objective:**<br>Investigate/resolve complaints about violations of LVN Act | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 26% | 26% |
| Recidivism Rate for Those Receiving Disciplinary Action | 7 | 7 |

## BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

| | | |
|---|---|---|
| **B.1.1. Strategy:** ADJUDICATE VIOLATIONS Investigate and monitor resolution of complaints received and process violations and provide information about the Vocational Nurse Act, APTRA, and board rules and regulations and to monitor compliance with probation/stipulation requirements. | $ 296,070 | $ 299,070 |
| **Outputs:** | | |
| Investigations Conducted | 1,025 | 1,025 |
| Complaints Resolved | 995 | 995 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 175.41 | 175.41 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 14,378 | $ |
| **Grand Total,** BOARD OF VOCATIONAL NURSE EXAMINERS | $ 1,147,677 | $ 1,195,023 |

| | | |
|---|---|---|
| **Schedule of Exempt Positions and Per Diem** | | |
| Executive Director | $46,786 | $46,786 |
| Per Diem | 9,090 | 9,090 |
| Administrative and Support Cost as a Percent of Expenditures | 28.0% | 26.5% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Vocational Nurse Examiners Fund No. 266.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during the fiscal biennium covered by this Act. If the National Council Licensure Examination (NCLEX) fee is increased by the National Council of State Boards of Nursing for the fiscal biennium covered by this Act, then the examination fee rates below will reflect that increase, and will be raised by a like amount:

| | | |
|---|---|---|
| (1) | Examination and Application Fee | $ 80.00 |
| (2) | Re-examination Fee | $ 80.00 |
| (3) | Endorsement Fee | $ 50.00 |

3. **Purchasing and Grading of Exams.** Out of the funds appropriated above in A.1.1 Strategy: Licensing, $245,000 in fiscal year 1994 and $398,400 in fiscal year 1995 is hereby appropriated for the purchasing and grading of the National Council Licensure Examination - Practical Nurse (NCLEX). Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are appropriated to the agency.

4. **Computer Adaptive Testing Contingency.** Contingent upon the delay of the implementation of computer adaptive testing (CAT) beyond April 30, 1994, $13,200 from the Vocational Nurse Examiners Fund No. 266, in addition to the amounts appropriated above, is hereby appropriated to the Board of Vocational Nurse Examiners for NCLEX examination administration.

## BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

5. **Survey Fee Contingency Appropriation.** Contingent upon enactment of HB 1693, the Board of Vocational Nurse Examiners is authorized to collect a fee of seventy-five dollars ($75.00) from any institution which conducts an approved course in vocational nursing for on-site surveys of the vocational nursing program. With the exception of the pre-approval on-site survey, any surveys conducted by a qualified representative of the Board in accordance with Article 4528c, sections 5 and 12, and the rules and procedures of the Board shall be subject to the survey fee. Any such fees collected shall be appropriated to Strategy A.2.1., Accreditation, for the purpose of conducting surveys of vocational nursing programs.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the State Board of Vocational Nurse Examiners are made contingent on the continuation of the Board of Vocational Nurse Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Contingency Appropriation for Senate Bill 839.** Contingent upon the enactment of Senate Bill 839, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Vocational Nurse Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $29,532 for fiscal year 1994 and $29,532 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Vocational Nurse Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Nursing Home Administrators Fund No. 137:** | | |
| **A. Goal:** LICENSING & EDUCATION<br>To upgrade the knowledge, skills, abilities, and professionalism of all nursing home administrators with a licensure and continuing education system that ensures administrators are of the highest moral and ethical character and meet required educational qualifications. | | |
| **A.1. Objective:**<br>Examine & license NHAs; require completion of CEUs for NHA Lic Renewal | | |
| **A.1.1. Strategy:** EXAMINATION & LICENSURE<br>Conduct a licensure program consisting of examination, analysis of background qualifications, and evaluation and approval of college and administrator-in-training programs. | $ 72,590 | $ 72,590 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 2,500 | 2,550 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 6 | 6.15 |

## BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

| | | |
|---|---|---|
| **A.1.2. Strategy:** CONTINUING EDUCATION-CEU<br>Conduct a continuing education program consisting of a computerized tracking system, evaluation and approval of sponsor, a survey to check administrator satisfaction, and a series of agency-sponsored seminars. | $ 5,000 | $ 5,000 |
| **Total, Objective A.1:** Examine & license NHAs; require completion of CEUs for NHA Lic Renewal | $ 77,590 | $ 77,590 |
| **Total, Goal A:** LICENSING & EDUCATION | $ 77,590 | $ 77,590 |
| **B. Goal:** ENFORCEMENT<br>To ensure swift, fair, and effective enforcement of all applicable laws and regulations to guard against incompetent services, fraud, and misrepresentation. | | |
| **B.1. Objective:**<br>Resolve complaints against NHAs; punish violators as necessary | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 1.35% | 1.35% |
| Recidivism Rate for Those Receiving Disciplinary Action | .5% | .5% |
| **B.1.1. Strategy:** INVESTIGATIONS<br>Operate a system of enforcement which includes the investigation and resolution of violations. | $ 172,467 | $ 167,467 |
| **Outputs:** | | |
| Investigations Conducted | 357 | 357 |
| Complaints Resolved | 1,186 | 1,186 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 348 | 358 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 6,434 | $ |
| **Grand Total,** BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS | $ 256,491 | $ 245,057 |

| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
|---|---|---|
| Executive Director | $38,987 | $38,987 |
| Per Diem of Board Members | 2,865 | 2,865 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 80.5% | 80.5% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Board of Nursing Home Administrators Fund No. 137.

## BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

2. **Recovery of Costs.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during the fiscal biennium covered by this Act:

| | | |
|---|---|---|
| (1) | Initial License Fee (2 years) | $250.00 |
| (2) | Renewal Fee (2 years) | $250.00 |
| (3) | Examination and Application Fee | $250.00 |
| (4) | Retest Fee | $ 50.00 |
| (5) | Late Renewal Fee | $ 50.00 |

3. **Offering of Courses for Instruction and Training.** Prior to the Board of Licensure for Nursing Home Administrators offering courses of instruction or training, the Board of Licensure for Nursing Home Administrators shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of a "finding of fact" that an insufficient number of courses are being conducted by others within this State to meet the needs of the State. Upon approval by the Legislative Budget Board and the Governor's Office of Budget and Planning, the Board of Licensure for Nursing Home Administrators may offer courses of instruction and training.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Licensure for Nursing Home Administrators are made contingent on the continuation of the Board of Licensure for Nursing Home Administrators by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

## OPTOMETRY BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Optometry Fund No. 034:** | | |
| **A. Goal:** ENSURE PUBLIC PROTECTION<br>To manage a quality program of examination and licensure to ensure the initial and continuing competency of optometrists and enforce the optometry statutes to ensure that the public is protected from incompetent services, fraud, and misrepresentation | | |
| **A.1. Objective:**<br>Ensure all optometrists meet minimum compliance standards | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 0% | 0% |
| Recidivism Rate for Those Receiving Disciplinary Action | 0 | 0 |
| **A.1.1. Strategy:** LICENSURE AND ENFORCEMENT<br>Operate an efficient and comprehensive optometry licensure and enforcement system. | $ 219,981 | $ 219,981 |

## OPTOMETRY BOARD
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Total Number of Individuals Licensed | 2,718 | 2,851 |
| Investigations Conducted | 53 | 53 |
| Complaints Resolved | 62 | 62 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 142.15 | 142.15 |
| Average Cost per Investigation | 240.45 | 240.45 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 4,488 | $ |
| **Grand Total**, OPTOMETRY BOARD | $ 224,469 | $ 219,981 |

| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
|---|---|---|
| Executive Director | $39,545 | $39,545 |
| Per Diem of Board Members | 3,720 | 3,720 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 30.3% | 31.0% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Optometry Fund No. 34.

2. **Investigative Expenses Authorized.** The Texas Optometry Board is authorized to hire investigators as independent contractors and to establish a petty cash account not to exceed $5,000 for the advancement of monies for purposes of purchases of evidence and investigative expenses, including travel, deemed necessary by the Board.

3. **Relocation Contingency.** Contingent upon the relocation of the offices of the Texas Optometry Board, there is hereby appropriated from the Optometry Fund No. 34 in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $20,000 to fund such additional cost.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Optometry Board are made contingent on the continuation of the Optometry Board by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

5. **Contingency Appropriation for H.B. 1479.** Contingent upon the enactment of H.B. 1479, Seventy-third Legislature, Regular Session, or other similar legislation, the Optometry Board is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $82,393 for fiscal year 1994 and $68,735 for fiscal year 1995 for the purpose of implementing the provisions of that Act.

## PARKS AND WILDLIFE DEPARTMENT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** OUTDOOR RECREATION<br>To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas and maintaining quality and safety. | | |
| **A.1. Objective:**<br>Increase public hunting and fishing opportunities | | |
| **Outcomes:** | | |
| Percent Increase in Hunter Opportunity Days | 5% | 5% |
| Percent Increase in Angler Opportunity Days | .5% | .5% |
| **A.1.1. Strategy:** INCREASE/IMPROVE HABITAT<br>Provide public hunting and public fishing opportunities; acquire, improve, or access additional public fisheries and wildlife and their habitat. | $ 14,356,852 | $ 14,373,889 |
| **Outputs:** | | |
| Number of Wildlife Habitat Acres Provided and Improved | 1,003,270 | 1,003,270 |
| Number of Fry and Fingerlings Stocked | 250 | 250 |
| **A.2. Objective:**<br>Ensure that TPWD developed lands and facilities are open to the public | | |
| **Outcomes:** | | |
| Rate of Reported Accidents/Incidents per 100,000 Visits | 1.1% | 1.1% |
| Percent of Maintenance Needs Met | 35% | 45% |
| Percent of Major Repair Needs Met | 19% | 21% |
| Percent of State Parks Which are Fully Developed | 87% | 90% |
| **A.2.1. Strategy:** PUBLIC LANDS OPERATIONS<br>Plan for proper use and operate existing state parks and wildlife management areas safely and cost-effectively. | $ 34,081,633 | $ 34,151,888 |
| **Outputs:** | | |
| Number of Unit Plans Completed | 4 | 4 |
| Number of Acres Fully Integrated Into Public Lands System | 0 | 0 |
| **Efficiencies:** | | |
| Percent of Operating Costs for Public Lands Recovered from Revenues | 53.4% | 53.1% |
| **Explanatory:** | | |
| Number of Park Visits (In Millions) | 25.9 | 26.7 |
| **A.2.2. Strategy:** CAPITAL PROGRAMS<br>Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities. | $ 4,992,629 | $ 4,992,629 |
| **Outputs:** | | |
| Number of Repair Projects Completed | 42 | 48 |
| **Total, Objective A.2:** Ensure that TPWD developed lands and facilities are open to the public | $ 39,074,262 | $ 39,144,517 |
| **A.3. Objective:**<br>Increase compliance with the Parks and Wildlife Code | | |

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Compliance Rate Based on Field Contacts | 95.5 | 95.5 |
| Percent Decrease in Water Fatalities | 2% | 2% |
| Percent Decrease in Hunting Fatalities per 100,000 Participants | .1% | 2% |
| **A.3.1. Strategy:** LAW ENFORCEMENT ED<br>Operate a high visibility, comprehensive statewide natural resource enforcement program that provides actual users of Texas' natural resources with essential information on rules, regulations, seasons, and bag limits and potential users with information about agency- provided opportunities and services. Educate persons and aggressively enforce Hunter Education Requirements and The Texas Water Safety Act, with special emphasis on public safety and Boating While Intoxicated (BWI) sections. | $ 29,167,323 | $ 29,005,369 |
| **Outputs:** | | |
| Miles Patrolled in Vehicles (in Millions) | 10.51 | 10.51 |
| Hours Patrolled in Boats | 94,000 | 94,000 |
| **Total, Goal A:** OUTDOOR RECREATION | $ 82,598,437 | $ 82,523,775 |
| **B. Goal:** REACH NEW CONSTITUENCIES<br>To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by offering additional recreational opportunities. | | |
| **B.1. Objective:**<br>Increase education and interpretive opportunities | | |
| **Outcomes:** | | |
| Percent Increase in Educational and Interpretive Opportunities | 5% | 2% |
| **B.1.1. Strategy:** SPECIAL ACTIVITIES/TOURS<br>Conduct tours and special activities for park visitors and Texas Conservation Passport holders and create other educational and interpretive opportunities at Department facilities. | $ 483,646 | $ 457,646 |
| **Outputs:** | | |
| Number of Tours and Activities Conducted for Park Visitors and Texas Conservation Passport Holders | 441 | 463 |
| Number of New Educational and Interpretive Opportunities Made Available to the Public | 100 | 100 |
| **B.2. Objective:**<br>Increase participation by targeted user groups | | |
| **Outcomes:** | | |
| Percent Increase in Opportunities Provided for Youth, Minorities and Urbanites | 12% | 12% |
| **B.2.1. Strategy:** OUTREACH PROGRAMS<br>Design and implement outreach programs designed to expand fishing, hunting and wildlife viewing opportunities for targeted user groups. | $ 4,619,723 | $ 4,619,723 |
| **Outputs:** | | |
| Number of Fish and Wildlife Events and Programs Held for Targeted User Groups | 314 | 314 |
| **B.3. Objective:**<br>Acquire and develop additional recreational resources | | |
| **Outcomes:** | | |
| Grant Dollars Awarded as a Percent of Grant Dollars Requested | 50% | 50% |
| Percent of Department's Priority Needs Met for Parkland Acreage | 0% | 0% |

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **B.3.1. Strategy:** PUBLIC LANDS ACQUISITION<br>Develop and open new public lands. Acquire identified priority natural, cultural and recreational resources. | $ 1,088,141 | $ 1,258,916 |
| **Outputs:** | | |
| Number of Acres Acquired/Protected | 3,270 | 3,270 |
| Number of New Public Lands, Developed and Undeveloped, Open to the Public | 3 | 3 |
| **B.3.2. Strategy:** LOCAL PARKS<br>Strengthen the ability of local governments to provide outdoor recreation opportunities by providing grants and technical assistance. Develop and implement the Texas Outdoor Recreation Plan. | $ 14,286,450 | $ 14,286,450 |
| **Outputs:** | | |
| Number of Grant Assisted Projects Completed | 50 | 50 |
| **Explanatory:** | | |
| Land and Water Conservation Fund Grant Dollars Awarded | 250,000 | 250,000 |
| **Total, Objective B.3:** Acquire and develop additional recreational resources | $ 15,374,591 | $ 15,545,366 |
| **B.4. Objective:**<br>Increase public awareness of the responsibilities of the TPWD | | |
| **Outcomes:** | | |
| Percent of Public Survey Respondents Demonstrating Awareness of the Department's Role and Responsibilities | 21% | 22% |
| **B.4.1. Strategy:** PUBLIC INFORMATION<br>Effectively communicate the Department's natural and cultural resource conservation messages using various media, including television, radio, newspapers and magazines. | $ 5,089,130 | $ 5,089,130 |
| **Outputs:** | | |
| Number of Texas Parks and Wildlife Magazine Subscriptions | 220,000 | 240,000 |
| **Total, Goal B:** REACH NEW CONSTITUENCIES | $ 25,567,090 | $ 25,711,865 |
| **C. Goal:** RESOURCE PROTECTION<br>To increase our capacity to protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas. | | |
| **C.1. Objective:**<br>Increase cooperative management agreements with private land owners | | |
| **Outcomes:** | | |
| Percent Increase in Private Land Acreage in Texas Under Cooperative Management Agreements for Wildlife Resource Enhancement | 10% | 10% |
| **C.1.1. Strategy:** MANAGEMENT PARTNERSHIPS<br>Secure partnerships with private landowners and assist them to manage range and agricultural land for wildlife benefits. | $ 1,874,938 | $ 1,874,938 |
| **Outputs:** | | |
| Number of Management Agreements in Place | 325 | 350 |
| **Explanatory:** | | |
| Number of Private Acres in Texas Under Management Agreement (Out of 150 Million Private Acres) (In Millions) | 1.75 | 2.25 |

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **C.2. Objective:** Minimize adverse human impacts to fish and wildlife and habitat | | |
| **Outcomes:** | | |
| Percent of Total Projects and Activities Requiring Department Review That Avoid or Minimize Adverse Impacts to Fish, Wildlife, or Their Habitats | 71% | 71% |
| **C.2.1. Strategy:** ENVIRONMENTAL PROTECTION Evaluate projects for impacts to fish and wildlife resources, and provide recommendations to regulatory agencies and decision-makers. Investigate fish and wildlife killed by pollution and illegal activities and seek restoration/compensation for impacted resources. Initiate and implement an Environmental Crime Unit designed to apprehend, then prosecute violators of environmental laws. | $ 3,558,072 | $ 3,533,213 |
| **Outputs:** | | |
| Number of Environmental Documents/Permits/Regulations Receiving Substantial Review | 4,863 | 4,863 |
| **C.3. Objective:** Conserve ecosystem function and biological diversity | | |
| **Outcomes:** | | |
| Percent of Texas Bays and Estuaries With Inflow Requirements Determined | 36% | 52% |
| Percent Increase in Target Habitat Acquired, Managed, and Enhanced | .5% | .5% |
| **C.3.1. Strategy:** MANAGE FISH AND WILDLIFE Protect and manage Texas fish and wildlife resources by determining the status and condition of their habitats, monitoring and assessing their populations, and by undertaking scientific research to address ecosystem and species level issues. | $ 16,175,913 | $ 16,175,913 |
| **Outputs:** | | |
| Number of Acres of Habitat Surveyed (In Millions) | 102.6 | 102.6 |
| Number of Population and Harvest Surveys Conducted | 2,238 | 2,238 |
| **Total, Goal C:** RESOURCE PROTECTION | $ 21,608,923 | $ 21,584,064 |
| **D. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 2,207,891 | $ |
| **Grand Total,** PARKS AND WILDLIFE DEPARTMENT | $ 131,982,341 | $ 129,819,704 |

**Method of Financing:**
General Revenue Fund:

| | | |
|---|---|---|
| Statutory allocation to the Parks and Wildlife Department as provided in V.T.C.A., Tax Code Sec. 153.502 | $ 12,457,326 | $ 12,457,356 |
| Statutory allocation to State Parks Fund No. 64, as provided in V.T.C.A., Tax Code, Sec. 154.603 | 13,500,000 | 13,500,000 |
| Statutory allocation to Texas Local Parks, Recreation and Open Space Fund No. 467, as provided in V.T.C.A., Tax Code, Sec. 154.603 | 13,500,000 | 13,500,000 |

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | | |
|---|---|---|
| Total, General Revenue Fund | $ 39,457,326 | $ 39,457,356 |
| Game, Fish and Water Safety Fund No. 9 | 77,885,968 | 75,867,951 |
| State Parks Fund No. 64 | 13,639,047 | 13,494,397 |
| Federal Land and Water Conservation Fund No. 223 | 1,000,000 | 1,000,000 |
| **Total, Method of Financing** | $ 131,982,341 | $ 129,819,704 |

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Executive Director | $80,204 | $80,204 |
| Per Diem of Board Members | 5,400 | 5,400 |
| Administrative and Support Cost as a Percent of Expenditures | 10.4% | 10.5% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Land: | | |
| (1) Acquisition of habitat for waterfowl, whitewing dove and turkey | $ 1,635,000 | $ 1,635,000 |
| b. Construction of Buildings and Facilities: | | |
| (1) Construction of Field Office at Lake Jackson Hatchery Site | 200,000 | U.B. |
| (2) Fish Hatchery Construction | 3,000,000 | 3,000,000 |
| c. Repairs or Rehabilitation of Buildings and Facilities: | | |
| (1) Major Repairs at State Parks | 2,000,000 | 2,000,000 |
| d. Acquisition of Information Resource Technologies: | | |
| (1) Mainframe upgrades, micro computers and other equipment | 1,576,649 | 1,184,046 |
| e. Transportation Items: | | |
| (1) Purchase of Vehicles and Aircraft | 3,657,521 | 4,111,004 |
| f. Purchase of Capital Equipment and Items: | | |
| (1) Office, field, marine and lab equipment | 1,551,157 | 1,489,774 |
| Total, Capital Budget | $ 13,620,327 | $ 13,419,824 |
| Method of Financing: | | |
| Game, Fish and Water Safety Fund No. 9 | $ 9,209,463 | $ 9,129,777 |
| State Parks Fund No. 64 | 4,410,864 | 4,290,047 |
| Total, Method of Financing | $ 13,620,327 | $ 13,419,824 |

2. **Park Development Fund Appropriation.** There are hereby appropriated all proceeds and receipts deposited in the Texas Parks Development Fund and in the Texas Park Development Bonds Interest and Sinking Fund pursuant to and for the purposes as set out by the provisions

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.

3. **Appropriation Source.** The amounts specified in this Act from special funds are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium.

4. **Land and Water Conservation Fund Appropriation.** The amounts specified above from the Land and Water Conservation Fund are hereby appropriated from any balance remaining in the Land and Water Conservation Fund, at the beginning of this biennium and any revenue received during this biennium, for any purpose authorized by Parks and Wildlife Code Section 11.037.

5. **Local Parks, Recreation and Open Space Fund Appropriation.** The amounts specified above from the Local Parks, Recreation and open space fund are hereby appropriated from any balance remaining in the Texas Local Parks, Recreation and Open Space Fund at the beginning of this biennium, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 24.

6. **Non-game and Endangered Species Conservation Fund Appropriation.** The Parks and Wildlife Department is hereby appropriated the balance remaining in the Non-Game and Endangered Species Conservation Fund at the beginning of this biennium, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 11, Subchapter D.

7. **Artificial Reef Fund.** The Parks and Wildlife Department is hereby appropriated the balance remaining in the Artificial Reef Fund for the biennium beginning with the effective date of this Act, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 89.

8. **Acceptance and Transfer of Federal Funds.** The Parks and Wildlife Department is authorized to accept from the federal government any funds that may be allocated to the department for projects and programs authorized by law. The Parks and Wildlife Department is authorized to use any of the state funds appropriated in this Act to it to match any federal funds in the event said matching is required to secure said federal funds. Provided, however, that any federal grant, allocation or aid received as reimbursement for expenditures made from appropriated funds shall be deposited into the State Treasury fund or funds from which the original expenditure was made except where statutes provide otherwise for deposits. The Parks and Wildlife Department is further authorized to transfer, or pay federal funds to any performing agency or other local political subdivision for services rendered for projects within the scope of the Parks and Wildlife Department when the department is designated as grantee for the federal funds, and so much of said payments and transfers as is necessary is hereby appropriated.

9. **Construction Unexpended Balance Appropriated.** The department is hereby appropriated for each fiscal year of the biennium beginning with the effective date of this Act, any unexpended balances from appropriations previously made for construction, repair, acquisition, renovation and grant projects, in House Bill No. 1, Acts of the Seventy Second Legislature, First Called Session and Senate Bill No. 222, Acts of the Seventy-First Legislature, Regular Session, for the purposes that these appropriations were originally made. Any unexpended balances remaining in such appropriation items as of August 31, 1994 are hereby appropriated for the same purposes for the year beginning September 1, 1994.

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

Any appropriation or reappropriation made in this Act to the Parks and Wildlife Department for Construction and Improvement Projects shall include labor and all necessary costs involved in the project. It is provided, however, that the Parks and Wildlife Department shall submit reports at the close of each fiscal year to the Governor and the Legislative Budget Board showing the progress and costs involved in the expenditure of such appropriation items.

10. **Appropriation of Land and Improvement Proceeds.** The Parks and Wildlife Department is hereby authorized to expend and there are hereby appropriated any funds received during this or any previous biennium from the sale of existing buildings, land and improvements thereto. Such funds shall be expended solely for the acquisition and development of land and/or buildings and as otherwise provided for in Section 13.009, Parks and Wildlife Code.

11. **Park and Public Land Areas Concessions Authorization and Appropriation.** In addition to the funds appropriated in this Act, there are hereby appropriated and the Parks and Wildlife Department is authorized to expend, out of the Game Fish and Water Safety Fund No. 9 and State Parks Fund No. 64, the amounts necessary for the establishment and operation of concessions for Public Land Areas , including classified salaries, seasonal and part-time help, consumable supplies and materials, current and recurring operating expenses, equipment and other capital outlay.

12. **Caddo Lake Boat Lane Funds Reappropriated.** Included in the appropriations in this Act to the Parks and Wildlife Department is $40,000 which shall be utilized for clearance and maintenance of boat roads at Caddo Lake. Any unexpended balances for the year ending August 31, 1994, for this purpose are hereby reappropriated for the year ending August 31, 1995.

13. **Shooting Range Revolving Fund Appropriation.** The Parks and Wildlife Department may receive funds into and expend from the Game, Fish and Water Safety Fund for the acquisition and construction of shooting ranges for the Hunter Safety Program. These funds may be expended only on projects that have been approved by the federal government for seventy-five percent reimbursement and the local sponsor of the project must provide the other twenty-five percent. The federal reimbursement must be deposited to this appropriation item so that a revolving fund will be available for the purpose of acquiring and construction of Hunter Safety Gun Ranges throughout the biennium beginning September 1, 1993.

14. **Waterfowl, Turkey and Whitewing Revenue Appropriation.** Revenue received during this or any previous biennium from the sale of waterfowl, turkey, and whitewing stamps and prints and federal reimbursements are hereby appropriated for any purpose authorized by Parks and Wildlife Code Sections 43.014, 43.254 and 43.305.

15. **Public Hunt Revenue Appropriated.** Revenue received during this biennium or any previous biennium from the sale of Public Hunting permits is hereby appropriated for the purposes of administering the Public Hunt Program.

16. **Royalty Revenue Appropriation.** The Parks and Wildlife Department is appropriated any revenues or royalties received from the sale of items during this biennium or any previous biennium in which the department has a proprietary right.

17. **Escrow Accounts Appropriation.** Any unexpended balances at the beginning of this biennium, and any revenue received during this biennium, consisting of either principal or interest, from trust or escrow accounts set up to benefit the Parks and Wildlife Department are hereby appropriated. These funds may include, but are not limited to, mitigation for destruction of wildlife or fisheries habitat. Funds in an escrow account within the Land and

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

Water Conservation Fund may be transferred to an escrow account within the Game, Fish and Water Safety Fund and are hereby appropriated.

18. **Clothing and Cleaning Allowance Authorized.** The Parks and Wildlife Department shall provide a clothing and cleaning allowance of $500 per year to all employees holding positions which require the wearing of dress uniforms issued by the Parks and Wildlife Department.

19. **Purchase of Evidence Authorized.** From amounts appropriated above the Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of game and fish laws.

20. **Controlled Substances.** All forfeited money or proceeds from the sale of forfeited property or any other amounts received pursuant to the Controlled Substances Act and deposited to the credit of the Controlled Substance Fund No. 098 and all balances remaining in the prior biennium are hereby appropriated to the Department of Public Safety or to the agency awarded the money or property in forfeiture proceedings. Appropriated funds must be used for law enforcement purposes. Any funds unexpended at the close of the fiscal year are reappropriated for the following year.

21. **Management of Federal Facilities.** The Parks and Wildlife Department is hereby authorized to enter into contracts with the federal government to manage federally owned fish and wildlife areas. The Parks and Wildlife Department is hereby authorized to refund monies to the federal government which are received from sale of products and rights on these areas and are in excess of expenses of maintaining the areas.

22. **Payment with Goods and Services.** The Parks and Wildlife Department is hereby authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's wildlife management areas. These goods and services may be on the same wildlife area as the product or right sold or any other wildlife area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

23. **Real Estate Fees Prohibited.** None of the funds appropriated to, or otherwise available to, the Parks and Wildlife Department shall be expended, directly or indirectly, in compensation or reimbursement to any person as a fee or commission for their services in connection with the acquisition of real property by said department, for its own use or for the benefit of others.

24. **Headquarters Cafeteria Authorized.** The Parks and Wildlife Department is hereby authorized to operate, or have operated, a cafeteria in its state headquarters office building in McKinney Falls State Park.

25. **Commissioned Peace Officer Compensation.** The Director of the Parks and Wildlife Department may not provide for the compensation of a state-commissioned peace officer at a rate less than the rate paid by any other state agency to a state-commissioned peace officer performing similar duties.

26. **Fund Transfer Authority.** The Parks and Wildlife Department is hereby authorized to transfer funds between any funds authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. No transfers of General Revenue are permitted. All funds transferred must be returned to the original fund before the end of the biennium.

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

27. **Park Closing Provision.** If the Texas Parks and Wildlife Department plans to close a facility that directly serves the public, or reduces that facility's regular operating hours by fifty or more percent, a local hearing shall be held in the county where the facility is located to seek the input of all interested persons. The State Representative and the State Senator in whose district a facility is slated for such reduction or closure shall be notified of the time and the location thirty days before the local hearing is to be held.

28. **Indirect Costs.** The Parks and Wildlife Department shall deposit all federal reimbursements received for indirect costs during the biennium beginning with the effective date of this Act into the fund from which the original expenditure occurred.

29. **Appropriation of Interest Earned in 1992-1993.** There is hereby appropriated $421,552 from the General Revenue Fund in Fiscal Year 1994 to the Game, Fish and Water Safety Fund No. 9 to reimburse the fund for diversion of interest income in the 1992-1993 biennium.

30. **Appropriation of Interest Earned, Special Funds.** The Department of Parks and Wildlife is hereby appropriated from the General Revenue Fund an amount equal to all interest in excess of $1,000,000 each fiscal year of the biennium on the State Parks Fund No. 64, the Federal Land and Water Conservation Fund No. 223, the Local Parks, Recreation and Open Space Fund No. 467, and the Lifetime License Endowment Fund No. 544 for the strategies identified above. An additional $500,000 per year is hereby appropriated from the General Revenue Fund to the Parks and Wildlife Department for the completion and maintenance of the Rollover Pass Project.

31. **Appropriation of Interest Earned, Fund No. 9.** There is hereby appropriated to the Game, Fish and Water Safety Fund No. 9 from the General Revenue Fund an amount equal to all depository interest earned on funds in the Game, Fish and Water Safety Fund No. 9 for the 1994-95 biennium.

32. **State Parks Fund Contingent Appropriation.** Contingent upon the passage of legislation providing for the elimination of the statutory dedication of the state cigarette tax to the State Parks Fund No. 64, the Parks and Wildlife Department is hereby appropriated any other revenues deposited to the credit of the fund for the biennium beginning with the effective date of this Act. The department is specifically authorized to expend these funds for the acquisition, development and operation of state parks in a manner deemed most efficient and cost effective without regard to any limitation on the use of these funds.

33. **Contingency for House Bill 706.** Contingent upon the passage of House Bill 706, Seventy-third Legislature, Regular Session, or similar legislation, dedicating revenue from the taxable sale of sports goods to the Parks and Wildlife Department, the appropriations made above from the cigarette tax revenue shall be null and void. The Parks and Wildlife Department is hereby appropriated the revenue from the taxable sales of sporting goods up to the amounts provided by House Bill 706 and shall be expended in accordance with the provisions of this Act.

# PENSION REVIEW BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** SOUND RETIREMENT SYSTEMS<br>Ensure that Texas Public Retirement Systems are actuarially sound and well managed in their administration and investments so that members receive their entitled benefits with a minimum expenditure of taxpayer dollars. | | |
| **A.1. Objective:**<br>Determine Actuarial Condition of All Public Retirement Systems | | |
| **Outcomes:** | | |
| Percent of Texas Public Retirement Systems That are Actuarially Sound. | 90% | 90% |
| **A.1.1. Strategy:** PUBLIC PENSION REVIEWS<br>Conduct reviews of Texas public retirement systems. | $ 130,747 | $ 74,217 |
| **Outputs:** | | |
| Number of Systems Brought Into Compliance. | 75 | 80 |
| Number of Reviews Completed | 270 | 270 |
| **Efficiencies:** | | |
| Number of Formal Enforcement Actions Completed Within 60 days | 40 | 40 |
| **A.2. Objective:**<br>Respond to Requests from Legislature and Public Retirement Systems | | |
| **Outcomes:** | | |
| Percent of Legislative and Public Retirement System Requests for Technical Assistance Answered | 100% | 100% |
| **A.2.1. Strategy:** TECHNICAL ASSISTANCE<br>Provide technical assistance to public retirement systems; examine legislation for potential impact on Texas' public retirement systems. | $ 94,355 | $ 179,044 |
| **Outputs:** | | |
| Technical Assistance Reports Produced | 195 | 240 |
| **Efficiencies:** | | |
| Number of Impact Statements Issued Within 10 days of Request | | 90 |
| **A.3. Objective:**<br>Education Programs Regarding Public Retirement Systems | | |
| **Outcomes:** | | |
| Percent of Seminar Attendees That Express Satisfaction With Seminar Content | 90% | 90% |
| **A.3.1. Strategy:** RETIREMENT EDUCATION<br>Educate members of the public retirement systems, the Legislature, and the general public regarding pension law and current issues. | $ 6,792 | $ 3,396 |
| **Outputs:** | | |
| Number of Information Items Produced (Brochures, etc.) | 8 | 10 |
| **Total, Goal A:** SOUND RETIREMENT SYSTEMS | $ 231,894 | $ 256,657 |

## PENSION REVIEW BOARD
(Continued)

| | | |
|---|---|---|
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 4,992 | $ |
| **Grand Total,** PENSION REVIEW BOARD | $ 236,886 | $ 256,657 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 224,886 | $ 244,657 |
| State Pension Review Board Fund No. 662 | 12,000 | 12,000 |
| **Total, Method of Financing** | $ 236,886 | $ 256,657 |
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Executive Director | $47,786 | $47,786 |
| Per Diem of Board Members | 1,400 | 2,520 |
| Bond Debt Service | $ 28,752 | $ 28,671 |
| Administrative and Support Cost as a Percent of Expenditures | 100.0% | 100.0% |

1. **Appropriation of Contributions.** All contributions received pursuant to V.T.C.A., Government Code, Section 801.113 and deposited into the Pension Review Board Fund No. 662, and any balances in Fund No. 662 on the effective date of this act, are hereby appropriated to the Pension Review Board.

## STRUCTURAL PEST CONTROL BOARD

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** LICENSE AND EDUCATE | | |
| To appropriately license all individuals in commercial and non-commercial pest control and guarantee through education the highest level of competence in the pest control field. | | |
| **A.1. Objective:** | | |
| License applicators, establish minimum standards & cont. education | | |
| **Outcomes:** | | |
| Percentage of Licenses Issued on a Three-Year Licensing Cycle | 35% | 30% |
| Percentage of Evaluation Forms Rating Continuing Education Courses Satisfactorily | 75% | 75% |
| **A.1.1. Strategy:** EXAMINE AND LICENSE | | |
| Examine and license applicators and technicians; establish minimum standards for and implement training and continuing education courses. | $ 399,287 | $ 389,287 |

## STRUCTURAL PEST CONTROL BOARD
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outputs:** | | | | |
| Total Number of Individuals Licensed | | 16,000 | | 17,000 |
| Number of Examination Sessions Conducted | | 12 | | 12 |
| **Efficiencies:** | | | | |
| Percentage Reduction in License Processing Cost | | 4% | | 4% |
| Average Cost (Dollars) of Exam Administration | | 30 | | 30 |
| **B. Goal:** REGULATE PEST SERVICES | | | | |
| To mandate compliance with all regulations, methods, and procedures of providing pest control services. | | | | |
| **B.1. Objective:** | | | | |
| Process complaints, conduct inspections and enforce laws | | | | |
| **Outcomes:** | | | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | | 35% | | 30% |
| Recidivism Rate for Those Receiving Disciplinary Action | | 10% | | 10% |
| **B.1.1. Strategy:** REGULATORY ACTIVITIES | | | | |
| Conduct a program to respond to complaints, perform inspections and necessary investigations, and take appropriate enforcement actions. | $ | 727,326 | $ | 721,326 |
| **Outputs:** | | | | |
| Number of Complaints Resolved | | 800 | | 800 |
| Investigations Conducted | | 1,250 | | 1,250 |
| Number of Enforcement Actions Taken That Result From Complaints | | 300 | | 300 |
| **Efficiencies:** | | | | |
| Average Cost (Dollars) per Investigation | | 300 | | 300 |
| **C. Goal:** EDUCATION & AWARENESS | | | | |
| To provide for the education and awareness of the public concerning pest control matters. | | | | |
| **C.1. Objective:** | | | | |
| Increase public access to information and provide IPM info. to schools | | | | |
| **C.1.1. Strategy:** PUBLIC AWARENESS EFFORTS | | | | |
| Conduct a program for public awareness and education concerning pest management. | $ | 93,115 | $ | 86,515 |
| **Outputs:** | | | | |
| Number of Schools Contacted Regarding IPM | | 500 | | 500 |
| **Efficiencies:** | | | | |
| Average Days to Respond to Information Requests | | 3 | | 3 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 22,012 | $ | |
| **Grand Total,** STRUCTURAL PEST CONTROL BOARD | $ | 1,241,740 | $ | 1,197,128 |
| **Method of Financing:** | | | | |
| Structural Pest Control Fund No. 424 | $ | 1,141,740 | $ | 1,097,128 |
| Interagency Contracts | | 100,000 | | 100,000 |
| **Total, Method of Financing** | $ | 1,241,740 | $ | 1,197,128 |
| **Schedule of Exempt Positions** | | | | |
| Executive Director | | $51,493 | | $51,493 |
| Administrative and Support Cost as a Percent of Expenditures | | 23.9% | | 24.8% |

## STRUCTURAL PEST CONTROL BOARD
(Continued)

1. **Appropriation Source.** The amounts specified above from Structural Pest Control Fund No. 424 are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Structural Pest Control Fund No. 424.

2. **Contingency Appropriation.** In the event actual amounts available for expenditure from interagency contracts or federal grants should be less than the amounts estimated above, the Comptroller is authorized and directed to increase the appropriations from the Structural Pest Control Fund No. 424 accordingly.

3. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code Chapter 316, Section 316.041-316.045, to be effective during the biennium beginning September 1, 1993.

| | | |
|---|---|---|
| (1) | Business License, not less than | $ 132.00 |
| (2) | Certified Applicator, not less than | 66.00 |
| (3) | Technician License Fee, not less than | 36.00 |

4. **Regulation of Beekeepers Restricted.** It is the intent of the Legislature that the Structural Pest Control Board shall not restrict or regulate activities of beekeepers who are registered with the chief apiary inspector of the state and who do not use pesticides or electronic devices other than conventional bee smokers, soap and water or other equipment. No funds appropriated above may be expended by the Structural Pest Control Board for the regulatory action against apiarians not subject to licensing or regulation by the board.

5. **Transfer Authority.** Notwithstanding other provisions contained in this Act, the Structural Pest Control Board is hereby authorized to transfer such amounts as necessary, not to exceed 35%, between appropriation line items. As a specific exception to this transferability authority, funds included in appropriations made above, for the purchasing and grading of examinations, shall be expended solely for the purchasing and grading of those examinations.

## BOARD OF PHARMACY

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **Out of the Pharmacy Board Operating Fund No. 523:** | | |
| **A. Goal:** MAINTAIN STANDARDS<br>To establish and implement reasonable standards for pharmacist education and practice, and for the operations of pharmacies to assure that safe and effective pharmaceutical care is delivered to the citizens of Texas. | | |
| **A.1. Objective:**<br>Operate licensure system to ensure that minimal standards are met | | |
| **Outcomes:** | | |
| Number of Licensed Individuals per 10,000 Population | 10.22 | 10.53 |

## BOARD OF PHARMACY
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** LICENSING<br>Operate a timely, cost-effective application and renewal licensure system for pharmacies and pharmacists. | $ 419,080 | $ 410,581 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 17,793 | 18,326 |
| Total Number of Business Facilities Licensed | 5,000 | 5,000 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 85 | 85 |
| **B. Goal:** ENFORCE REGULATIONS<br>To assertively and swiftly enforce all laws relating to the practice of pharmacy to ensure that the public health and safety is protected from unprofessional conduct, fraud, and misrepresentation, and to prevent the misuse, abuse, and diversion of prescription drugs from pharmacies. | | |
| **B.1. Objective:**<br>Dec violations by inspections, tech asst, education, resolving complts | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 10% | 10% |
| **B.1.1. Strategy:** ENFORCEMENT<br>Emphasize preventative enforcement by: conducting compliance inspections of pharmacies; providing technical assistance, licensee information, and education programs; receiving, investigating, and resolving complaints; and monitoring compliance with disciplinary orders resulting from board adjudication. | $ 1,573,991 | $ 1,563,847 |
| **Outputs:** | | |
| Complaints Resolved | 425 | 425 |
| Investigations Conducted | 400 | 400 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 1,410 | 1,410 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 28,735 | $ |
| **Grand Total**, BOARD OF PHARMACY | $ 2,021,806 | $ 1,974,428 |

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Executive Director | $63,899 | $63,899 |
| Per Diem of Board Members | 9,450 | 9,450 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 21.6% | 22.1% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in Board of Pharmacy funds outside the State Treasury.

2. **Voucher Required.** None of the funds hereby appropriated shall be expended except by a voucher submitted to the Comptroller of Public Accounts.

3. **Appropriation, Purchasing and Grading of National Exam.** Out of the funds appropriated in Strategy A.1.1., Licensing, $87,000 is appropriated each year of the biennium for the

## BOARD OF PHARMACY
(Continued)

purchase and grading of the National Association of Boards of Pharmacy Licensure Exam from the National Association of Boards of Pharmacy. Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are hereby appropriated to the agency.

4. **Appropriation, Peer Assistance Program.** Out of the funds appropriated in Strategy B.1.1., Enforcement, $108,000 is appropriated to the Board of Pharmacy each year of the biennium for the purpose of financing an approved peer assistance program, including the costs of administering the program. This appropriation is estimated and based on a five dollar ($5.00) surcharge per license or license renewal collected as authorized in Vernon's Annotated Civil Statutes, Section 27A(g). Contingent upon additional revenue collections, such additional fees and surcharges authorized in Vernon's Annotated Civil Statutes, Article 4542-1, are hereby appropriated to the agency pursuant to Vernon's Annotated Civil Statutes, Section 27A, including the cost of administering the program.

5. **Relocation Contingency.** Contingent upon the relocation of the offices of the Pharmacy Board, there is hereby appropriated from the Board of Pharmacy Fund, in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $8,719 each fiscal year to fund such additional cost.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Pharmacy are made contingent on the continuation of the Board of Pharmacy by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Transfer Authority**. The State Board of Pharmacy is hereby authorized to transfer such amounts as may be necessary, not to exceed thirty-five (35) percent between appropriation items. As specific exceptions to this transferability authority, funds appropriated above in Strategy A.1.1., Licensing for the purchase and grading of examinations, and in Strategy B.1.1., Enforcement for the administration of the Peer Assistance Program shall not be used or transferred for any other purpose.

8. **Appropriation Contingency.** Appropriations made above from the State Board of Pharmacy Fund No. 523 in the amount of $79,083 in fiscal 1994 and $55,440 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the State Board of Pharmacy.

9. **Contingency Appropriation for Senate Bill 621.** Contingent upon the enactment of Senate Bill 621, Seventy-third Legislature, Regular Session, or similar legislation, the State Board of Pharmacy is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $128,500 for fiscal year 1994 and $105,890 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The State Board of Pharmacy is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## BOARD OF PHYSICAL THERAPY EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** LICENSING<br>To review, examine, and approve for licensure as physical therapists and physical therapist assistants only those persons who demonstrate that they are competent to practice physical therapy in Texas. | | |
| **A.1. Objective:**<br>Ensure minimum licensure standards for physical therapists | | |
| **A.1.1. Strategy:** LICENSING<br>Operate an efficient system of examining, issuing, and renewing licenses; certifying continuing education courses; and providing public information. | $ 291,336 | $ 291,336 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 8,026 | 9,631 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 6.4 | 6.4 |
| **B. Goal:** PROTECT PUBLIC<br>To review and process complaints, discipline licensees who have committed violations, and assist in the prosecution of persons who violate the Act of rules; and monitor the practice of physical therapy in Texas. | | |
| **B.1. Objective:**<br>Investigate/resolve complaints & ensure due process | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 4.2% | 4.2% |
| Recidivism Rate for Those Receiving Disciplinary Action | 25% | 25% |
| **B.1.1. Strategy:** ADJUDICATE VIOLATIONS<br>Enforce the laws and rules governing physical therapy by adjudicating violations and by monitoring registered physical therapy business facilities. | $ 61,810 | $ 61,810 |
| **Outputs:** | | |
| Investigations Conducted | 100 | 100 |
| Complaints Resolved | 95 | 95 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 40 | 40 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 5,021 | $ |
| **Grand Total**, BOARD OF PHYSICAL THERAPY EXAMINERS | $ 358,167 | $ 353,146 |

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Executive Director | $39,995 | $39,995 |
| Per Diem of Board Members | 5,040 | 5,040 |

## BOARD OF PHYSICAL THERAPY EXAMINERS
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 10.1% | 10.2% |

1. **Purchasing and Grading of Exams.** Out of the funds appropriated above in Strategy A.1.1., Licensing, $90,000 is hereby appropriated each year of the biennium for the purchase of Physical Therapy Exams from the Professional Examination Service. Contingent upon additional costs necessary to purchase and grade exams, such additional fees are appropriated to the agency.

2. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Physical Therapy Examiners are made contingent on the continuation of the Board of Physical Therapy Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

3. **Contingency Appropriation for Senate Bill 690.** Contingent upon the enactment of Senate Bill 690, Seventy-third Legislature, Regular Session, or similar legislation, the Executive Council of Physical Therapy and Occupational Therapy Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $293,768 for fiscal year 1994 and $263,678 for fiscal year 1995 for the purpose of implementing the provisions of that Act.

## BOARD OF PLUMBING EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Plumbing Examiners Fund No. 077:** | | |
| **A. Goal:** ENSURE SAFETY/PLUMBING To protect the health of Texas citizens by ensuring that each person has access to clean water and clean air through quality plumbing installed and maintained by competent plumbers. To ensure that plumbers who install and maintain public water supplies and sewage disposal systems have the most up-to-date knowledge, skills, and competencies to prevent the transmission of water-borne diseases and gases. | | |
| **A.1. Objective:** Evaluate/license applicants & enforce the Act and board rules | | |
| **Outcomes:** | | |
| Percentage Change in the Number of Contacts at Job Sites Monitored | 17% | 17% |
| Percentage of Complaints Resolved Resulting in Disciplinary Action | 23% | 23% |
| Recidivism Rate for Those Receiving Disciplinary Action | 40 | 40 |

## BOARD OF PLUMBING EXAMINERS
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** EXAMINE/LICENSE PLUMBERS<br>Administer competency examinations and issue and renew licenses for master plumbers, journeyman plumbers, and plumber inspectors; and issue registration cards to apprentice plumbers. | $ 651,391 | $ 641,391 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 22,627 | 22,895 |
| Number of Individuals Examined | 2,072 | 2,146 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 200.13 | 193.23 |
| **A.1.2. Strategy:** INSPECTIONS/ENFORCEMENT<br>Inspect and monitor job sites; conduct continuing education seminars and training sessions; respond to inquiries; investigate and resolve complaints; and maintain contacts with municipal authorities that comply with the Act through local ordinance. | $ 338,408 | $ 338,408 |
| **Outputs:** | | |
| Number of Job Sites Monitored | 2,632 | 3,080 |
| Number of Investigations Conducted | 44 | 44 |
| Number of Complaints Resolved | 22 | 22 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 1,280 | 1,280 |
| **Total, Objective A.1:** Evaluate/license applicants & enforce the Act and board rules | $ 989,799 | $ 979,799 |
| **Total, Goal A:** ENSURE SAFETY/PLUMBING | $ 989,799 | $ 979,799 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 17,278 | $ |
| **Grand Total,** BOARD OF PLUMBING EXAMINERS | $ 1,007,077 | $ 979,799 |

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Administrator | $61,909 | $61,909 |
| Per Diem of Board Members | 2,030 | 2,030 |
| Administrative and Support Cost as a Percent of Expenditures | 30.7% | 30.7% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of the biennium in the Plumbing Examiners Fund No. 077.

## BOARD OF PODIATRY EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Podiatry Examiners Fund No. 130:** | | |
| **A. Goal:** PROTECT CITIZENS OF TEXAS To protect the citizens of Texas from incompetent and unethical podiatrists with a quality program of examination and licensure and swift, fair, and effective enforcement of statutes and rules. | | |
| **A.1. Objective:** Ensure Minimum Compliance Standards for Licensure and Practice | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 31% | 31% |
| Recidivism Rate for Those Receiving Disciplinary Action | 5% | 6% |
| **A.1.1. Strategy:** EXAM/EDUCATE/INVESTIGATE Operate a system of: (1) testing and examination of candidates for licensure; (2) mandatory continuing medical education of licensees; and (3) investigation and disciplinary hearings for alleged violations of the Texas Podiatry Act. | $ 116,417 | $ 116,417 |
| **Outputs:** | | |
| Total Number of Individuals Licensed - Podiatrists | 725 | 725 |
| Complaints Resolved | 70 | 70 |
| Investigations Conducted | 20 | 20 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 220 | 220 |
| Average Cost per Investigation | 1,500 | 1,500 |
| **B. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 2,220 | $ |
| **Grand Total,** BOARD OF PODIATRY EXAMINERS | $ 118,637 | $ 116,417 |

| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
|---|---|---|
| Executive Director | $35,000 | $35,000 |
| Per Diem of Board Members | 1,080 | 1,080 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 100.0% | 100.0% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Podiatry Examiners Fund No. 130.

2. **Enforcement.** Funds appropriated above in Line Item A.1.1., Examine, Educate, and Investigate, include $15,000 in each fiscal year of the biennium for the purpose of investigations and hearings.

## BOARD OF PODIATRY EXAMINERS
(Continued)

This appropriation is hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Podiatry Examiners.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Podiatry Examiners are made contingent on the continuation of the Board of Podiatry Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

4. **Contingency Appropriation for S.B. 1080.** Contingent upon the enactment of S.B. 1080, Seventy-third Legislature, Regular Session, or other similar legislation, the Board of Podiatry Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $24,694 for fiscal year 1994 and $23,402 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Podiatry Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the strategy listed above.

## POLYGRAPH EXAMINERS BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** ENSURE ENFORCEMENT<br>We will aggressively enforce the Polygraph Examiners Act and ensure swift, fair, effective enforcement for all violators of our Act. | | |
| **A.1. Objective:**<br>Ensure compliance with Polygraph Examiners Act & Board rules | | |
| **Outcomes:** | | |
| Ratio of Complaints Filed per 100 Licenses Population | 4% | 4% |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 20% | 20% |
| **A.1.1. Strategy:** ENFORCEMENT<br>Coordinate formal hearings with the State Office of Administrative Hearings and the Attorney General's Office to insure due process for all parties and to effectively and efficiently process all formal hearings in accordance with SB 884 and all resulting new Rules. Perform on-site field compliance investigations | | |

## POLYGRAPH EXAMINERS BOARD
(Continued)

| | | |
|---|---|---|
| of all licensees at their various record storage sites at least once every three (3) years. Promptly perform all field investigations in response to consumer and Board initiated complaints. | $ 74,627 | $ 74,627 |
| **Outputs:** | | |
| Investigations Conducted | 10 | 10 |
| Complaints Resolved | 10 | 10 |
| **Efficiencies:** | | |
| Average Cost Per Investigation | 700 | 700 |
| **B. Goal:** LICENSING | | |
| We will examine only qualified applicants and license only those who are proficient and competent as polygraph examiners. | | |
| **B.1. Objective:** | | |
| Ensure that applicants meet minimum qualifications for licensure | | |
| **Outcomes:** | | |
| Number of Licensed Individuals per 10,000 Population | .14 | .14 |
| **B.1.1. Strategy:** EXAMINATIONS & LICENSING | | |
| Develop a formal, rigorous, and timely process for verifying active Internship Training Programs. Continue to modify and evolve the licensing examination. Offer four (4) licensing examinations each year, two (2) of which will be in Austin. | $ 8,848 | $ 8,848 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 234 | 234 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 700 | 700 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 2,031 | $ |
| **Grand Total**, POLYGRAPH EXAMINERS BOARD | $ 85,506 | $ 83,475 |

**Schedule of Exempt Positions and Per Diem of Board Members**

| | | |
|---|---|---|
| Executive Officer | $31,832 | $31,832 |
| Per Diem of Board Members | 4,200 | 4,200 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 14.1% | 14.1% |

1. **Use of Funds.** Funds appropriated above may be used to contract with the Department of Public Safety for necessary administrative and support services to the Polygraph Examiners Board.

2. **Fee Rates.** The Polygraph Examiners Board is required by Section 6(c) of the Polygraph Examiners Act, Article 4413(29cc), V.T.C.S., that funds appropriated for a biennium shall not exceed the total amount of the fees which the Board anticipates will be collected during the biennium. Therefore, the Board shall establish reasonable fees to ensure that the above

## POLYGRAPH EXAMINERS BOARD
(Continued)

appropriation does not exceed the amount of fees collected for the administration of this Act pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this General Appropriations Act, not to exceed:

| | |
|---|---|
| (1) Polygraph Examiners Licenses | $ 500.00 |
| (2) Internship License | 300.00 |
| (3) Duplicate License | 100.00 |
| (4) Renewal Fee for Examiners License | 400.00 |
| (5) Extension or Renewal of an Internship License | 150.00 |
| (6) Examination Fee | 200.00 |
| (7) Late Fee | 200.00 |

3. **Contingency Transfer.** In the event that the Seventy-third Legislature enacts legislation transferring certain administrative functions of the Polygraph Examiners Board to the Commission on Law Enforcement Officer Standards and Education, the Polygraph Examiners Board shall contract with the Commission on Law Enforcement Officer Standards and Education for necessary administrative and support services of the Polygraph Examiners Board.

# PRESERVATION BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** CONSTRUCTION/RESTORATION<br>To complete the restoration of the State Capitol, the General Land Office Building, their contents and their grounds, and the construction of the Capitol Extension within established parameters of cost and time. | | |
| **A.1. Objective:**<br>Complete restoration and construction projects within set parameters | | |
| **Outcomes:** | | |
| Capitol Interior Restoration Percent of Planned Work Completed | 86% | 100% |
| **A.1.1. Strategy:** PROGRESS REPORTS<br>Utilize monthly progress reports to ensure effective and efficient monitoring of the construction and restoration process. | $ 418,006 | $ 418,006 |
| **Outputs:** | | |
| Number of Monthly Construction Progress Reports Filed | 12 | 12 |
| **Efficiencies:** | | |
| Average Time Required to Prepare Monthly Progress Reports | 168 | 158 |
| **B. Goal:** PRESERVATION<br>To ensure the continued preservation of the buildings, their contents and their grounds and protect the current investment of public funds through the ongoing use of a 20-year Master Plan. | | |
| **B.1. Objective:**<br>Ensure Master Plan monitors on-going changes to state structures | | |
| **Outcomes:** | | |
| Percent of Changes in Compliance with the Master Plan | 100% | 100% |
| **B.1.1. Strategy:** GUIDELINES FOR CHANGE<br>Develop guidelines for the analysis and authorization of proposed changes or modifications to the existing buildings, their contents, and their grounds. | $ 99,958 | $ 99,958 |
| **Outputs:** | | |
| Number of Building Modification Requests Approved | 13 | 13 |
| **Efficiencies:** | | |
| Average Cost Incurred per Building Modification Approved | 150 | 150 |
| **C. Goal:** HISTORICAL ITEMS<br>To develop and maintain a collection of new and historical furnishings, artwork, and artifacts significant to the buildings and their grounds. | | |
| **C.1. Objective:**<br>Increase the number of historical items and improve documentation | | |
| **Outcomes:** | | |
| Percent Increase of Historical Items in Inventory | 20% | 30% |
| **C.1.1. Strategy:** ACQUISITION OF ITEMS<br>Acquire through interagency transfer, purchase, or donation historical items for the collection. | $ 202,187 | $ 168,110 |
| **Outputs:** | | |
| Number of Historical Items Acquired | 250 | 250 |

## PRESERVATION BOARD
(Continued)

| | | | | |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost per Historical Item Acquired | | 500 | | 500 |
| **D. Goal:** RESTORATION EDUCATION | | | | |
| To educate the general public about the restoration and the history of the buildings, their contents, and their grounds. | | | | |
| **D.1. Objective:** | | | | |
| Increase public awareness about the restoration | | | | |
| **Outcomes:** | | | | |
| Number of Visitors Reached While Visiting the Capitol Complex | | 96,000 | | 106,000 |
| **D.1.1. Strategy:** EDUCATIONAL PROGRAM | | | | |
| Develop a comprehensive educational program focusing on the restoration and history of the buildings, their contents, and their grounds for individuals visiting the Capitol Complex. | $ | 134,035 | $ | 154,482 |
| **Outputs:** | | | | |
| Number of Information Requests Answered | | 300 | | 350 |
| **Efficiencies:** | | | | |
| Average Time per Information Request Answered (Minutes) | | 15 | | 15 |
| **D.1.2. Strategy:** STRUCTURE PROTECTION | | | | |
| Protect the buildings, their contents, and their grounds by effectively managing all events and exhibits. | $ | 54,522 | $ | 68,152 |
| **Outputs:** | | | | |
| Number of Event Requests Approved | | 49 | | 49 |
| Number of Exhibit Requests Approved | | 45 | | 45 |
| **Efficiencies:** | | | | |
| Average Response Time per Event and Exhibit Requested | | 24 | | 24 |
| **Total, Objective D.1:** Increase public awareness about the restoration | $ | 188,557 | $ | 222,634 |
| **Total, Goal D:** RESTORATION EDUCATION | $ | 188,557 | $ | 222,634 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 35,401 | $ | |
| **Grand Total,** PRESERVATION BOARD | $ | 944,109 | $ | 908,708 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 939,909 | $ | 904,508 |
| License Plates Depicting Capitol Fund No. 677 | | 4,200 | | 4,200 |
| **Total, Method of Financing** | $ | 944,109 | $ | 908,708 |
| **Schedule of Exempt Positions** | | | | |
| Executive Director | | $68,958 | | $68,958 |
| Administrative and Support Cost as a Percent of Expenditures | | 100.0% | | 100.0% |

1. **University Expertise.** It is the intent of the Legislature that the State Preservation Board seek expertise in carrying out its functions through state universities whenever possible to reduce General Revenue Fund expenditures.

## PRESERVATION BOARD
(Continued)

2. **Unexpended Balances, Capitol Restoration and Extension.** All unexpended balances, except for $1.0 million, as of August 31, 1993 for the Capitol restoration and construction of the Capitol extension are hereby reappropriated to the State Preservation Board for the biennium beginning September 1, 1993 for the same purpose.

3. **Appropriation of Capitol License Plate Fees.** All fee and interest revenue collected pursuant to Article 6675a-1, V.T.C.S. and deposited into the License Plate Depicting Capitol Fund No. 677, and any balances in Fund No. 677 on the effective date of this act, are hereby appropriated to the State Preservation Board for the purpose of implementing V.T.C.A., Government Code, Section 443.007.

4. **Restoration and Repair of the Capitol Grounds.** The Texas Department of Transportation shall coordinate with the State Preservation Board in developing a program for the purpose of acquiring federal matching funds to aid in Capitol construction and improvement projects. These projects will include, but not be limited to, the Capitol grounds restoration and the improvements and construction of North Congress Avenue, from the Capitol grounds to Martin Luther King, Jr. Boulevard. If the Preservation Board is unable to obtain these matching funds from the federal government then up to $2.0 million of unencumbered funds will be used for the Capitol grounds restoration.

5. **Initial Costs of the General Land Office Building Museum and Visitor's Center.** It is the intent of the Legislature that funds previously appropriated for the Capitol restoration and construction of the Capitol extension may be used for the purpose of funding the initial costs of the General Land Office Building Museum and Visitor's Center in an amount not to exceed $200,000 in fiscal year 1994. All unexpended balances, as of August 31, 1994, are hereby reappropriated for the same purposes.

6. **Return of Six Seals to the South Entrance of the Capitol.** It is the intent of the Legislature that the six seals affixed to the front of the state Capitol removed during the Capitol restoration project be restored and returned.

## BOARD OF EXAMINERS OF PSYCHOLOGISTS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Psychologists Licensing Fund No. 024:** | | |
| **A. Goal:** ENSURE PUBLIC PROTECTION<br>To manage a quality program of examination, certification, and licensure to ensure the initial and continuing competency of psychologists and psychological associates and to enforce the psychology statutes to ensure that the public is protected from incompetent services, fraud, and misrepresentation. | | |
| **A.1. Objective:**<br>Ensure psychologists meet minimum licensing & certification standards | | |

## BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** LICENSING & CERTIFICATION | | |
| Operate an efficient and comprehensive system of psychology certification and licensure. | $ 477,563 | $ 477,563 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 4,700 | 4,900 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 155 | 155 |
| **A.2. Objective:** | | |
| Ensure psychologists comply with established law | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 28% | 28% |
| Recidivism Rate for Those Receiving Disciplinary Action | 3.6 | 3.6 |
| **A.2.1. Strategy:** COMPLAINT RESOLUTION | | |
| Operate a system of enforcement which includes investigating and resolving complaints. | $ 75,600 | $ 75,600 |
| **Outputs:** | | |
| Investigations Conducted | 185 | 185 |
| Complaints Resolved | 100 | 100 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 436 | 436 |
| **Total, Goal A:** ENSURE PUBLIC PROTECTION | $ 553,163 | $ 553,163 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 7,572 | $ |
| **Grand Total**, BOARD OF EXAMINERS OF PSYCHOLOGISTS | $ 560,735 | $ 553,163 |

| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
|---|---|---|
| Executive Director | $42,716 | $42,716 |
| Per Diem of Board Members | 7,050 | 7,050 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 24.4% | 24.7% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Psychologists Licensing Fund No. 24.

2. **Relocation Contingency.** Contingent upon the relocation of the offices of the Texas State Board of Psychologists, there is hereby appropriated from the Psychologists Licensing Fund No. 24, in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $25,000 to fund such additional cost.

3. **Appropriation, Purchasing and Grading of National Exam.** Out of the funds appropriated in Strategy A.1.1, Licensing and Certification, $54,050 is hereby appropriated each year of the biennium for the purchase and grading of the Association of State and Provincial Psychology Boards Exam. Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are hereby appropriated to the agency.

## BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Examiners of Psychologists are made contingent on the continuation of the Board of Examiners of Psychologists by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

5. **Agency Compliance With Disciplinary Orders.** It is the intent of the Legislature that the Board of Examiners of Psychologists implement administrative policies to ensure that agency procedures and actions, including the disclosure of information, conform to and are in compliance with the specific terms and conditions of each disciplinary order or settlement agreement. It is further legislative intent that the agency establish policies and procedures regarding informal reprimands such that information about informal reprimands cannot be disclosed under routine information request procedures, but only disclosed after a request is received and formal action is taken by the board to approve the disclosure of the specific informal reprimand information.

6. **Contingency Appropriation for Senate Bill 1424.** Contingent upon the enactment of Senate Bill 1424, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Examiners of Psychologists is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $97,321 for fiscal year 1994 and $70,426 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Examiners of Psychologists is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## RACING COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** REGULATION | | |
| To regulate and encourage racing in Texas. | | |
| **A.1. Objective:** | | |
| Provide regulation to pari-mutuel racetracks | | |
| **Outcomes:** | | |
| Annual Percent Change in the Number of Prosecutions for Rules Violations by Pari Mutuel Racetracks (The base for comparison will be 1992 or 1993 depending on the agency's preference.) | 20% | 20% |
| **A.1.1. Strategy:** REGULATE RACETRACK OWNERS | | |
| Monitor racetrack owners and their operations through regulatory and enforcement activities. | $ 601,943 | $ 575,344 |
| **Outputs:** | | |
| Number of Complaints Processed | 255 | 248 |
| **Efficiencies:** | | |
| Average Regulatory Cost per Horse Racetrack | 76,498 | 73,293 |
| Average Regulatory Cost per Greyhound Racetrack (For these two measures the methodology will be clarified with the agency through the definition) | 101,998 | 97,724 |
| **A.2. Objective:** | | |
| Increase attendance and wagering at racetracks by prescribed amounts | | |

## RACING COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Total Take to the State Treasury From Pari Mutuel Wagering on Live Races | 8,380,267 | 8,054,102 |
| Total Take to the State Treasury From Pari-Mutuel Wagering on Simulcast Races | 155,396 | 541,718 |
| **A.2.1. Strategy:** REGULATE WAGERING<br>Regulate pari-mutuel wagering to maintain an honest racing industry and implement a public information program to increase public confidence in the industry. | $ 377,648 | $ 370,586 |
| **Outputs:** | | |
| Number of Illegal Wagering Investigations Initiated | 27 | 21 |
| **Efficiencies:** | | |
| Average Cost per Illegal Wagering Investigations | 700 | 680 |
| **A.3. Objective:**<br>Increase the number of TX Bred race animals competing | | |
| **Outcomes:** | | |
| Length of Turnaround Time for Texas Bred Incentive Program Funds (Days) | 30 | 30 |
| **A.3.1. Strategy:** TEXAS BRED INCENTIVE FUND<br>Administer the Texas Bred Incentive Program by monitoring the Texas bred races and fund, and through timely allocation of funds to the breed registries. Estimated | $ 2,269,573 | $ 1,656,246 |
| **Outputs:** | | |
| Number of Breed Registry Audits Conducted | 2 | 2 |
| **Efficiencies:** | | |
| Average Cost per Program Funds Allocated Dispersed or Monitored | .0117 | .0164 |
| **Total, Goal A:** REGULATION | $ 3,249,164 | $ 2,602,176 |
| **B. Goal:** OCCUPATIONAL LICENSES<br>To supervise and regulate the activities of occupational licensees. | | |
| **B.1. Objective:**<br>Reduce the rate of rulings per occupational licensee | | |
| **Outcomes:** | | |
| Recidivism Rate | 20% | 20% |
| **B.1.1. Strategy:** REGULATE LICENSEES<br>Administer the occupational licensing program through enforcement of regulations and occupational education and training. | $ 1,094,387 | $ 1,066,836 |
| **Outputs:** | | |
| Number of Disciplinary Hearings Conducted | 966 | 817 |
| Number of Rulings Issued Against Occupational Licensees | 773 | 654 |
| Number of Occupational Licenses Suspended or Revoked | 178 | 151 |
| **Efficiencies:** | | |
| Average Regulatory Cost per Licensee | 64 | 64 |
| **B.2. Objective:**<br>Reduce disqualifications of animals and appeals by licensees | | |
| **Outcomes:** | | |
| Rate of Race Animal Irregularities Reported by Race Track Officials and Commission Veterinarians | .5% | .5% |
| **B.2.1. Strategy:** RACE SUPERVISION<br>Supervise each pari-mutuel race using daily monitoring procedures, including animal drug tests, veterinary inspections, and ruling spot checks. | | |

## RACING COMMISSION
(Continued)

| | | |
|---|---|---|
| conducted by trained stewards, racing judges, and other officials. Estimated | $ 1,199,638 | $ 1,197,411 |
| **Outputs:** | | |
| Number of Investigations Completed | 650 | 680 |
| **Efficiencies:** | | |
| Average Regulatory Cost per Race Day | 743 | 763 |
| **Total, Goal B:** OCCUPATIONAL LICENSES | $ 2,294,025 | $ 2,264,247 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 47,096 | $ |
| **Grand Total,** RACING COMMISSION | $ 5,590,285 | $ 4,866,423 |
| **Method of Financing:** | | |
| Texas Racing Commission Fund No. 597 | $ 2,701,038 | $ 2,599,787 |
| Track Officials Fees, estimated | 644,674 | 635,199 |
| Texas Bred Incentive Program, estimated | 2,244,573 | 1,631,437 |
| **Total, Method of Financing** | $ 5,590,285 | $ 4,866,423 |
| **Schedule of Exempt Positions and Per Diem of Commissioners** | | |
| Executive Director | $68,173 | $68,173 |
| Per Diem of Commissioners | 13,500 | 13,500 |
| Administrative and Support Cost as a Percent of Expenditures | 15.7% | 17.9% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of Racing Commission Fund No. 597: | | |
| a. Acquisition of Information Resource Technologies | $ 36,000 | $ 0 |
| Total, Capital Budget | $ 36,000 | $ 0 |

2. **Contingency Appropriation for New Horse Racetracks.** In addition to the amounts appropriated, the Racing Commission is hereby appropriated an additional amount from Racing Commission Fund No. 597 in each year of the biennium for each track that begins operations for the first time during the biennium as follows: Class I tracks, $182,840; Class II tracks, $130,550; Class III tracks, $24,650; and Class IV tracks, $21,200.

3. **Payback to the General Revenue Fund.** In accordance with Section 3.09 of The Racing Act, the Texas Racing Commission shall pay to the General Revenue Fund an amount not less than $675,000 in each fiscal year. Transfers required by this provision may be delayed

## RACING COMMISSION
(Continued)

or temporarily reversed if the Comptroller determines, after review of relevant information, that cash flow difficulties would develop as a result of such transfers. However, the total transfer required by this provision shall be completed at such time as cash flow concerns have been alleviated.

4. **Limitation, Out-of-State Travel.** Out of the funds appropriated above, not more than $1,500 per commissioner may be expended on out-of-state travel and not more than $2,500 per commissioner may be expended on in-state travel in each year of the biennium.

5. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, remaining in Racing Commission Fund No. 597 are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1993. Any unexpended balances as of August 31, 1994, remaining in Racing Commission Fund No. 597 are hereby reappropriated for the fiscal year beginning September 1, 1994. It is the intent of the Legislature that Racing Commission Fund No. 597 shall be exempted from any sweep of fund balances that occur pursuant to Government Code, Chapter 403, Subchapter F.

## LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Low-Level Waste Fund No. 088:** | | |
| **A. Goal:** A WASTE DISPOSAL FACILITY<br>Site, characterize, license, design, construct, and operate a disposal facility for low-level radioactive waste produced in Texas by fiscal year 1996, so that inappropriate storage and disposal activities in Texas are eliminated, the general public is protected from unacceptable exposure to radioactive waste, and the beneficial uses of radioactive materials in Texas can be continued. | | |
| **A.1. Objective:**<br>Complete characterization and licensing process | | |
| **Outcomes:** | | |
| Percent of Site Characterization Complete | 90% | 100% |
| Percent of Site Licensing Complete | 65% | 100% |
| **A.1.1. Strategy:** COMPLETE SITE EVALUATIONS<br>Complete environmental and technical evaluation related to site characterization and performance assessment. | $ 489,969 | $ 176,845 |
| **Outputs:** | | |
| Number of Site Characterization and Performance Assessment Reports Prepared | 11 | 5 |
| **A.1.2. Strategy:** LICENSE DISPOSAL FACILITY<br>Complete the license application submittal and interrogatory process and license hearing. | $ 2,339,664 | $ 3,344,981 |

## LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Hearing Days for the Texas Natural Resources Conservation Commission Hearing Process | | 240 |
| **Total, Objective A.1:** Complete characterization and licensing process | $ 2,829,633 | $ 3,521,826 |
| **A.2. Objective:** Complete construction and equipping of a waste disposal facility | | |
| **A.2.1. Strategy:** CONSTRUCT FACILITY | | |
| Construct the authority's facility, procure equipment, and recruit and train operations staff. | $ 103,000 | $ 88,400 |
| **Outputs:** | | |
| Number of Construction Days Supervised | 20 | 20 |
| **Total, Goal A:** A WASTE DISPOSAL FACILITY | $ 2,932,633 | $ 3,610,226 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 25,297 | $ |
| **Grand Total,** LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY | $ 2,957,930 | $ 3,610,226 |
| **Schedule of Exempt Positions** | | |
| General Manager | $76,385 | $76,385 |
| Administrative and Support Cost as a Percent of Expenditures | 19.7% | 16.2% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the Low-level Fund No. 88: | | |
| a. Construction of Buildings and Facilities | $ 50,000 | $ & U.B. |
| b. Repair or Rehabilitation of Buildings and Facilities | 25,000 | & U.B. |
| Total, Capital Budget | $ 75,000 | $ & U.B. |

2. **Low-level Waste Fund.** The amounts specified above are hereby appropriated from revenues received during the biennium beginning with the effective date of this Act and from any balances remaining in the Low-Level Waste Fund No. 88 on August 31, 1993.

3. **U.B. Authority.** Any unexpended general revenue balances on hand on August 31, 1993 are lapsed into the General Revenue Fund and an amount equal to the amount lapsed into the General Revenue Fund is hereby appropriated to the Authority from the Low-Level Waste

## LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

Fund No. 88 for the purposes originally appropriated by House Bill No. 1, Seventy-second Legislature, First Called Session, 1991.

4. **Recovery of Appropriations.** By August 31, 1995, the Texas Low-Level Radioactive Waste Disposal Authority shall deposit to the General Revenue Fund planning and implementation fees authorized by §402.2721, Health and Safety Code, sufficient to recover an amount equal to the 1993 General Revenue appropriation of $5,764,538 less the amount lapsed to the General Revenue Fund in item 3 above.

5. **Contingency for House Bill 2318.** Contingent upon the passage of House Bill 2318, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated from the Low-Level Radioactive Waste Fund No. 88, for the biennium beginning with the effective date of this act $150,686 to construct facilities and procure equipment and personnel required to provide fire, police, and emergency medical services needed to support the disposal site. The authority is also hereby appropriated an amount not to exceed $972,390 each year of the biennium from the Low-Level Radioactive Waste Fund No. 88 to disburse to the host county commissioners court to fund local public projects.

6. **Contingency for Senate Bill 1206.** Contingent upon the passage of Senate Bill 1206, Seventy-third Legislature, Regular Session, or similar legislation creating the Texas Low-Level Radioactive Waste Commission, the authority is hereby appropriated each year of the biennium beginning with the effective date of this Act, $78,828 from the Low-Level Waste Fund No. 88 to implement the provisions of that Act.

## RAILROAD COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** LAND & WATER RESOURCES<br>To prevent the degradation of all land and water resources by providing regulatory environmental protection that considers the environmental risk, economic cost to the public and the state's continuing energy requirements. To ensure the timely and safe reclamation and remediation of all land and water within allocated resources. | | |
| **A.1. Objective:**<br>Reduce water pollution, ensure abatement action @ sites & plug wells | | |
| **Outcomes:** | | |
| Percentage Decrease in Number of Documented Cases of Water Resources Polluted or Adversely Affected by Oil-and Gas-Related Activities | 2.5% | 2.5% |
| **A.1.1. Strategy:** PREVENT POLLUTION<br>Prevent pollution from oil and gas exploration and production by monitoring and testing facilities, and administering a federally approved and funded underground injection control program. | $ 9,154,587 | $ 9,081,715 |

## RAILROAD COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Pollution-Related Violations Where Operations are Brought Into Compliance by Enforcement Action of the Commission | 475 | 500 |
| Number of Inspections Performed | 104,000 | 104,000 |
| **Efficiencies:** | | |
| Average Number of Inspections per Field Inspector | 1.150 | 1.150 |
| **A.1.2. Strategy:** PLUG ABANDONED WELLS<br>Plug abandoned oil and gas wells, and clean up pollution sites associated with oil and gas operations where there is no responsible party. | $ 14,237,349 | $ 14,164,814 |
| **Outputs:** | | |
| Number of Abandoned Wells Plugged With the Use of State Funds | 1,300 | 1,300 |
| Number of Pollution Sites Cleaned up With the Use of State Funds | 50 | 50 |
| **Total, Objective A.1:** Reduce water pollution, ensure abatement action @ sites & plug wells | $ 23,391,936 | $ 23,246,529 |
| **A.2. Objective:**<br>Regulate surface mining operations and reclaim abandoned mine lands | | |
| **Outcomes:** | | |
| Percentage of Current Surface Mining Operations That are in Full Compliance With Applicable State and Federal Regulations | 100% | 100% |
| Number of Reclamation Projects Initiated Since September 1, 1992 | 2 | 3 |
| **A.2.1. Strategy:** SURFACE MINING REGULATION<br>Enforce federal and state regulations and laws relating to surface mining operations and reclaim abandoned mine lands with the acquisition of all available federal funds. | $ 7,111,607 | $ 6,829,883 |
| **Outputs:** | | |
| Number of Permitting Actions Processed Annually | 145 | 155 |
| Amount of Federal Dollars Obtained for Reclamation Projects and to Administer the Abandoned Mine Lands Program | 3,133,500 | 3,173,000 |
| **Total, Goal A:** LAND & WATER RESOURCES | $ 30,503,543 | $ 30,076,412 |
| **B. Goal:** ENSURE ENERGY SUPPLIES<br>To seek to increase the exploration, development and conservation of domestic energy supplies by maintaining sound regulatory practices, developing and promoting legislative and regulatory incentives, encouraging research, and providing accessibility to energy-related information maintained by the Commission. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the oil and gas industry. | | |
| **B.1. Objective:**<br>Reduce the production decline in oil & gas and prevent waste | | |
| **Outcomes:** | | |
| Percentage Decrease in Oil Production Annually | 6% | 6% |
| Percentage Decrease in Gas Production Annually | 3.5% | 3.5% |

## RAILROAD COMMISSION
(Continued)

| | | |
|---|---|---|
| **B.1.1. Strategy:** ENFORCE OIL & GAS LAWS<br>Enforce Commission regulations and state laws relating to the production, transportation, and conservation of oil and gas through permitting, auditing reports, and monitoring well completions. | $ 7,019,263 | $ 7,021,553 |
| **Outputs:** | | |
| Number of Permit Applications Processed Each Year | 26,156 | 26,156 |
| Number of Production Reports Audited Each Year | 1,905,910 | 1,905,910 |
| Number of Active Well Completions Monitored Each Year | 369,972 | 369,972 |
| Number of Cases Opened for Investigation of Oil Field Theft and Related Matters | 275 | 275 |
| **Efficiencies:** | | |
| Average Number of Cases Completed per Examiner | 70 | 70 |
| **B.1.2. Strategy:** ENERGY INFO DATABASE<br>Provide a readily accessible energy-related information database for utilization as a resource in locating promising areas for exploration of new oil and gas production. | $ 1,051,020 | $ 1,052,061 |
| **Outputs:** | | |
| Percentage of State Base Map Completed | 95% | 100% |
| Percentage of Well Location Database Completed | 74% | 86% |
| **Total, Objective B.1:** Reduce the production decline in oil & gas and prevent waste | $ 8,070,283 | $ 8,073,614 |
| **Total, Goal B:** ENSURE ENERGY SUPPLIES | $ 8,070,283 | $ 8,073,614 |

**C. Goal:** TRANSPORTATION INDUSTRY
To encourage an efficient and productive regulated Texas transportation industry. To oversee the transportation of goods and people to ensure public safety, economic opportunity and fair rates for all the people of Texas. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the transportation industry. To also analyze the economic impact our regulatory measures have on the state.

| | | |
|---|---|---|
| **C.1. Objective:**<br>Ensure that motor carriers follow rates and safety laws & regulations | | |
| **Outcomes:** | | |
| Percentage of Motor Carrier Groups That Have Tariffs Which Cover the Carriers' Actual Operating Costs Plus a Reasonable Profit Margin | 90% | 90% |
| Percentage Increase/Decrease in the Number of Non-Compliant Motor Carriers Annually | -33% | |
| **C.1.1. Strategy:** REGULATE MOTOR CARRIERS<br>Enforce compliance with Commission regulations and state laws by all motor carriers operating in Texas. | $ 4,902,725 | $ 4,902,991 |
| **Outputs:** | | |
| Number of Routine Audits, Complaints and Special Investigations Conducted | 1,100 | 1,100 |
| Number of Legal Enforcement Actions Against Non-Compliant Motor Carriers | 250 | 300 |
| Percentage of Motor Carrier Expenses Audited | 67% | 67% |
| **C.2. Objective:**<br>Ensure rail safety and rehabilitate railroads | | |

# RAILROAD COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percentage of Rail Safety Defect Reports Reconciled and Brought Into Compliance | 100% | 100% |
| Number of Railroads Having Fewer Citations for Safety Deficiencies Than the Prior Year | 2 | 2 |
| **C.2.1. Strategy:** SAFETY AND REHABILITATION Enforce compliance with federal and state safety regulations by railroads, and rehabilitate small railroads with the acquisition of all available federal funds. | $ 1,502,925 | $ 1,445,978 |
| **Outputs:** | | |
| Number of Inspections Performed | 53,000 | 53,000 |
| Amount of Committed Federal Discretionary Dollars Obtained for Rail Rehabilitation and for Providing Technical Assistance | 250,000 | 250,000 |
| **Efficiencies:** | | |
| Average Number of Inspections per Field Inspector | 612 | 612 |
| **Total, Goal C:** TRANSPORTATION INDUSTRY | $ 6,405,650 | $ 6,348,969 |

**D. Goal:** FAIR GAS UTILITY RATES
To ensure a fair gas utility rate structure that promotes safe, efficient, reliable, low-cost service and surety of supply.

| | | |
|---|---|---|
| **D.1. Objective:** Ensure that gas utilities charge fair rates w/few supply interruptions | | |
| **Outcomes:** | | |
| Average Texas Residential Gas Price, for Commission-Regulated Utilities, as a Percentage of the National Gas Price | 100% | 99.9% |
| Number of Gas Utilities in Texas Not Reporting Gas Service or Supply Interruptions to the Commission | 258 | 258 |
| **D.1.1. Strategy:** GAS UTILITY COMPLIANCE Enforce compliance by all gas utilities operating in Texas with rates established by the Commission and with Commission regulations. | $ 1,188,221 | $ 1,192,191 |
| **Outputs:** | | |
| Number of Field Audits of Gas Utilities Conducted | 140 | 140 |
| **Efficiencies:** | | |
| Average Number of Field Gas Utility Audits per Auditor | 17.5 | 17.5 |

**E. Goal:** USE OF ALTERNATIVE FUELS
To promote research, education, and greater use of alternative fuels as a means of lessening demand on foreign energy supplies, environmental pollution, and increasing the economic well-being of the state. To analyze the economic impact of our gaseous fuels regulations on the public. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the alternative fuels industry.

| | | |
|---|---|---|
| **E.1. Objective:** Increase by 5% annually the use of LP Gas as an alternative motor fuel | | |
| **Outcomes:** | | |
| Percentage Increase Each Year in Motor-Fuel Use of LP Gas in Texas | 5% | 5% |

## RAILROAD COMMISSION
(Continued)

| | | |
|---|---|---|
| **E.1.1. Strategy:** INCREASE LP GAS USAGE<br>Develop and implement a research, marketing and public education plan for the increased use of LP Gas as an alternative fuel. | $ 2,309,002 | $ 2,311,199 |
| **F. Goal:** ENSURE PIPELINE SAFETY<br>To encourage an efficient and economical pipeline industry. As the enforcement agency for both state and federal pipeline safety programs, oversee pipeline activities to ensure compliance with state and federal safety regulations and promote public safety and awareness. | | |
| **F.1. Objective:**<br>Reduce accidents involving intrastate pipelines | | |
| **Outcomes:** | | |
| Percent of Decrease in the Number of Pipeline Accidents Involving Intrastate Pipelines | 5% | 5% |
| **F.1.1. Strategy:** REDUCE PIPELINE ACCIDENTS<br>Enforce compliance by pipeline operators with federal and state laws and regulation. | $ 1,968,478 | $ 1,968,591 |
| **Outputs:** | | |
| Number of Operators Brought Into Compliance by Enforcement Action of the Commission | 25 | 25 |
| Number of Pipeline Inspections Performed | 2,300 | 2,300 |
| **Efficiencies:** | | |
| Average Number of Field Inspections per Inspector | 82 | 82 |
| **G. Goal:** REGULATE PIPELINES<br>To protect the health, welfare, and safety of the general public through the promulgation and administration of regulations and/or standards for the liquefied petroleum gas/ compressed natural gas industries and the quarry and aggregate mining industry. | | |
| **G.1. Objective:**<br>Protect public safety w/respect to the LPG/CNG | | |
| **Outcomes:** | | |
| Percentage Decrease in Accidents Attributable to Violation of State Law or Regulations or Other Contributing Factors Involving LPG/CNG That Resulted in Fatalities or Injuries | 4% | 3% |
| **G.1.1. Strategy:** REGULATE LPG/CNG INDUSTRY<br>Enforce compliance by the LPG/CNG industries with Commission regulations and state law and educate the industry and the public. | $ 1,703,849 | $ 1,737,178 |
| **Outputs:** | | |
| Number of LPG/CNG Safety Inspections Conducted | 15,360 | 15,860 |
| Number of LPG/CNG Educational Programs Administered | 231 | 246 |
| **Efficiencies:** | | |
| Average Number of LPG/CNG Safety Inspections per Inspector | 960 | 991 |
| **G.2. Objective:**<br>Eliminate hazards to motoring public from quarries & pits | | |
| **Outcomes:** | | |
| Percentage of Hazards Associated With Aggregate Quarries and Pits Identified and Eliminated | 16% | 16% |
| **G.2.1. Strategy:** PIT SAFETY CERTIFICATION<br>Issue safety certification to 95 percent of the regulated aggregate quarries and pits. | $ 208,119 | $ 208,155 |

## RAILROAD COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Percentage of Regulated Aggregate Quarries and Pits Receiving Safety Certification | 85% | 90% |
| **Total, Goal G:** REGULATE PIPELINES | $ 1,911,968 | $ 1,945,333 |
| **H. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 746,777 | $ |
| **Grand Total,** RAILROAD COMMISSION | $ 53,103,922 | $ 51,916,309 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 22,853,945 | $ 22,120,371 |
| Texas Aggregates Quarry and Pit Safety Fund No. 043 | 196,516 | 196,516 |
| LPG Examination Fund No. 91 | 220,525 | 228,639 |
| Alternative Fuels Research and Education Fund No. 101 | 2,130,094 | 2,149,524 |
| Oil-Field Cleanup Fund No. 145 | 13,160,000 | 13,160,000 |
| Compressed Natural Gas Examination Fund No. 504 | 20,000 | 20,000 |
| Federal Funds | 6,669,612 | 6,226,424 |
| Motor Carrier Act Enforcement Fund No. 582 | 5,902,036 | 5,902,036 |
| Appropriated Receipts | 1,531,288 | 1,492,893 |
| Interagency Contracts | 302,156 | 302,156 |
| Earned Federal Funds | 117,750 | 117,750 |
| **Total, Method of Financing** | $ 53,103,922 | $ 51,916,309 |
| **Schedule of Exempt Positions** | | |
| Commissioners | (3) $79,247 | (3) $79,247 |
| Administrative and Support Cost as a Percent of Expenditures | 12.9% | 13.8% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Mainframe hardware and software, personal computer hardware and software and geographic information systems equipment | $ 441,029 | $ 685,653 |
| b. Transportation Items: | | |
| (1) Fleet Vehicles | 527,750 | 300,000 |
| c. Acquisition or Lease-Purchase of Capital Equipment and Items: | | |
| (1) Furniture/Equipment | 75,000 | 58,126 |

## RAILROAD COMMISSION
(Continued)

| | | |
|---|---|---|
| d. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | 84,879 | 84,591 |
| Total, Capital Budget | $ 1,128,658 | $ 1,128,370 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 84,879 | $ 84,591 |
| Texas Aggregates Quarry and Pit Safety Fund No. 043 | 24,887 | 17,005 |
| LPG Examination Fund No. 091 | 7,644 | 71,305 |
| Alternative Fuels Research and Education Fund No. 101 | 188,385 | 64,935 |
| Oil Field Cleanup Fund No. 145 | 365,705 | 106,678 |
| Motor Carrier Act Enforcement Fund No. 582 | 457,158 | 783,856 |
| Total, Method of Financing (Capital Budget) | $ 1,128,658 | $ 1,128,370 |

2. **Appropriation of Land Reclamation Fund.** The Railroad Commission shall expend funds collected and deposited in the Land Reclamation Fund No. 454 for the purposes set out in the Texas Surface Coal Mining and Reclamation Act, TEX. REV. CIV. STAT. ANN., ART. 5920-11 (Vernon Supp. 1979) and Texas Uranium Surface Mining and Reclamation Act, Title 4, Chapter 131, Natural Resources Code. All funds collected and interest earned are hereby appropriated and unexpended reclamation funds shall be carried forward at the end of each fiscal year.

3. **Appropriation of Educational Seminar Fund.** The Railroad Commission shall expend funds collected and deposited in the Educational Seminar Fund for the purpose of defraying the expenses relative to conducting educational programs necessary to enhance sound reporting and regulation techniques. All Railroad Commission employees participating in a seminar shall be authorized actual reimbursement of travel expenses from the Educational Seminar Account. All funds collected are hereby appropriated and unexpended funds shall be carried forward at the end of each fiscal year.

4. **Appropriation of Motor Carrier Audit Fees.** The Railroad Commission, under the provisions of Article 911b, Section 19 of the Motor Carrier Act, may bill out-of-state trucking firms for all expenses relative to conducting motor carrier compliance audits. All audit proceeds are hereby appropriated to the Railroad Commission and may be expended for the associated expenses in conducting audits. Employees performing out-of-state audits are authorized actual reimbursement of travel expenses.

5. **Transcript Rates Determined.** The Railroad Commission shall approve the rates to be charged by its reporters on transcripts that are sold, not to exceed that authorized by law to be paid to district court reporters.

6. **Oilfield Theft Assistance Authorized.** It is the intent of the Legislature that upon request of a local County or District Attorney for assistance in the prosecution of oil field theft or related matters, the Commission shall be authorized to assist such local authority in the prosecution of oil field theft and related matters. Funds appropriated above may be expended to provide such assistance.

7. **Appropriation of Oil-field Cleanup Fund Balances.** The Railroad Commission is hereby appropriated all balances on hand and all revenue deposited in the Oil-Field Cleanup Fund No. 145 for any purpose authorized by Subchapter D, Chapter 91 Natural Resources Code. All collections and interest earned are estimated and any balances at year end are authorized to be transferred to the next fiscal year. The Commission shall pay all associated oil-field

## RAILROAD COMMISSION
(Continued)

cleanup expenses, including administrative costs, from funds deposited in the Oil-Field Cleanup Fund.

8. **Transportation Fee Rates.** The Railroad Commission shall adopt rules providing for the following transportation fees at the rates specified to defray a portion of the state's cost of regulating "For Hire" Ground Transportation:

| | |
|---|---|
| Commercial Vehicle Registration Fee | $ 10.00 |
| Motor Carrier Application Fee for Common Carrier, Specialized Motor Carrier and Contract Carrier, each | 100.00 |
| Insurance Filing Fee, per carrier | 100.00 |
| International Stamps, per trip/per vehicle | 10.00 |

All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund Number 582.

9. **Motor Carrier Act Enforcement Fund Appropriation.** The amounts appropriated above from the Motor Carrier Act Enforcement Fund No. 582 are estimated and are from revenues received during the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of said biennium in the Motor Carrier Act Enforcement Fund No. 582. All revenues collected that are in excess of the amounts estimated in the method of financing are hereby appropriated for the purposes set forth in V.T.C.S., Articles 911A, 911b, 911f and 6701-d.

10. **Appropriation of Abandoned Mine Land Funds.** The Railroad Commission is hereby appropriated both federal grant money from the U.S. Department of Interior and deposited to the Abandoned Mine Land Trust Fund and interest on those funds, for the purposes set out in the Texas Surface Coal Mining and Reclamation Act. TEX. REV. CIV. STAT. ANN. Art. 5920-11 (Vernon Supp. 1991). Unexpended balances and the earned interest therefrom in the Abandoned Mine Land Trust Fund account shall be carried forward at the end of the each fiscal year.

11. **Appropriation of LPG/CNG Training and Examination Funds.** The Railroad Commission is hereby appropriated all balances on hand and all revenues deposited in the Compressed Natural Gas Fund No. 504 and the Liquified Petroleum Gas Examination Fund No. 091 for any purpose authorized by Chapter 113 and 116 of the Natural Resources Code. All collections are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

12. **Appropriation for Well Plugging Penalty Collections.** In addition to amounts appropriated above, the Railroad Commission is hereby appropriated, out of the General Revenue Fund, an amount equal to fines and penalties, in excess of $350,000 each fiscal year collected and deposited into the Oil-Field Cleanup Fund and the General Revenue Fund. The amounts appropriated from the General Revenue Fund under this rider shall not exceed $100,000 each fiscal year.

13. **Appropriation of High Speed Rail Authority Funds Restricted.** All funds received or collected by the High-Speed Rail Authority, pursuant to the Texas High-Speed Rail Act or pursuant to a high-speed rail facility franchise agreement are hereby appropriated to the Authority or its successor for the purpose set forth in V.T.C.S., Article 6674v.2., for the biennium beginning with the effective date of this Act. This Act makes no specific authority

## RAILROAD COMMISSION
(Continued)

to spend general revenue funds and the Authority may not expend any funds from the general revenue of the state except as already appropriated prior to this Act. The intent of this rider provision is that the High-Speed Rail Authority will be self-sustaining and will not be dependent upon any specific appropriations of general revenue of the state. All rider provisions found elsewhere in this Act and pertaining to the Authority are binding on the Authority or its successor.

14. **Transfer of Unexpended Balances.** Effective September 1, 1993, the Railroad Commission is hereby appropriated any unexpended balance from funds previously appropriated to agencies which transferred any functions, programs and/or activities to the commission. These agencies include but are not limited to the High Speed Rail Authority. Any funds transferred herein, shall be expended for the purposes for which they were originally appropriated.

15. **Appropriation of Quarry and Pits Safety Funds.** The Railroad Commission is hereby appropriated all funds collected and deposited into the Texas Aggregates Quarry and Pit Safety Fund No. 043. All collections are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

16. **Appropriation of Alternative Fuels Research and Education Funds.** The Railroad Commission is hereby appropriated all funds collected and deposited into the Alternative Fuels Research and Education Fund No. 101, including interest earned on fund balances. All collections and interest earned are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

17. **Corpus Christi District Office Purchase.** Whereas, the Railroad Commission, acting through the General Services Commission, was able to secure a State of Texas Lease whereby the owner of said Lease agreed to convey the Lease property to the State of Texas at the end of the lease period; at no additional cost, the Railroad Commission is hereby appropriated all necessary funds to complete the early discounted purchase of the subject property from funds conserved from its fiscal year 1993 Operating Budget. The State General Services Commission is hereby authorized, at the direction of the Railroad Commission, to enter into or exercise purchase options on an existing State agreement between the Railroad Commission and the Kleberg First National Bank, as early as August, 1993, to complete this purchase. The subject funding, if necessary, may be transferred to the General Services Commission to complete this purchase. All unobligated federal or special funds will be utilized prior to the expenditure of General Revenue. In the event that the Railroad Commission is unable to acquire clear title on or before August 31, 1993, the Railroad Commission may transfer unexpended balances in the amount of the purchase price from fiscal year 1993 to fiscal year 1994. Unexpended balances transferred may be expended only for the purchase of the Corpus Christi facility.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **International Stamp Fees.** It is the intent of the legislature that the Railroad Commission shall collect the International Stamp Fees specified in Rider No. 8 above in a uniform, consistent and equitable manner at all points of entry along the Texas and Mexico border. All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund No. 582.

    Only if an insurance agent elects to file evidence of a master liability policy under which temporary insurance policies are issued, or to issue temporary insurance, may the

## RAILROAD COMMISSION
(Continued)

Commission require an insurance agent to obtain international registration stamps as provided by Commission rules.

Any insurance policy issued to satisfy any State or Commission insurance requirement must be issued by an insurance company authorized by the Texas Department of Insurance. It is the intent of the legislature that the Department of Public Safety shall make all reasonable efforts to assist the Railroad Commission with enforcement of this provision.

20. **Transfer of the Kerrville Training Center.** The General Services Commission and the Comptroller of Public Accounts are hereby directed to deliver possession, charge and control of the Kerrville Training Center building, property and grounds to the Railroad Commission of Texas as of the effective date of this Act or upon vacation by the Comptroller of Public Accounts, whichever occurs first. The Railroad Commission is hereby appropriated all registration fees collected for workshops and educational seminars conducted at the center in order to offset the cost of operating the center.

21. **Transfer Monies Collected and Appropriated.** For the purpose of offsetting costs associated with the implementation of the provisions of Senate Bill 1313, Seventy-third Legislature, the Railroad Commission is hereby appropriated all monies representing 10 percent of the value of any transaction that is collected on any sale, assignment, lease or transfer of a certificate or permit as provided by Article 911b, Vernon's Texas Statutes. All such monies collected are to be deposited in the Motor Carrier Act Enforcement Fund No. 582.

22. **Contingency Appropriation for Tow Truck Legislation.** Contingent upon enactment of Senate Bill 958, Seventy-third Legislature, or similar legislation transferring administration of the tow truck registration and regulation program from the Department of Licensing and Regulation to the Railroad Commission, there is hereby appropriated to the Railroad Commission $310,000 in fiscal year 1994 and $310,000 in fiscal year 1995 for program administration. These appropriations are in addition to appropriations made above and shall be out of additional fee receipts collected and deposited into the Tow Truck Registration Account in the General Revenue Fund.

## REAL ESTATE COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** MAINTAIN STANDARDS<br>To determine that applicants for licensure meet legal requirements for real estate license issuance. | | |
| **A.1. Objective:**<br>Submit TREC apps for crim check; expedite exam process; issue license | | |
| **Outcomes:** | | |
| Percentage of First-Time Applicants Issued Licenses | 74% | 74% |
| **A.1.1. Strategy:** TREC LICENSING<br>Perform the commission's licensing function by: reviewing applications; processing criminal records | | |

## REAL ESTATE COMMISSION
(Continued)

| | | |
|---|---|---|
| checks; issuing certificates of eligibility to take competency examinations; administering examinations; and issuing licenses. | $ 2,012,006 | $ 2,012,006 |
| **Outputs:** | | |
| Number of Currently Licensed Sales Agents | 69,040 | 65,588 |
| Number of Currently Licensed Brokers | 47,189 | 44,830 |
| Number of Currently Licensed Inspectors | 1,000 | 1,000 |
| Total Number of Programs/Schools Licensed | 139 | 139 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 10.51 | 10.51 |
| **B. Goal:** ENFORCE REGULATIONS | | |
| To act promptly and aggressively to enforce the laws and rules of the commission in a fair and evenhanded manner. | | |
| **B.1. Objective:** | | |
| Decrease TREC complaint resolution time | | |
| **Outcomes:** | | |
| Percentage of Complaints Resolved Resulting in Disciplinary Action | 10% | 10% |
| Recidivism Rate for Those Receiving Disciplinary Action | .01 | .01 |
| **B.1.1. Strategy:** TREC INVESTIGATION | | |
| Investigate and resolve complaints by reviewing complaints for validity and opening complaint files as indicated and by reviewing investigative reports. | $ 808,449 | $ 808,449 |
| **Outputs:** | | |
| Number of Investigations Conducted | 1,000 | 1,000 |
| Number of Complaints Resolved | 950 | 1,000 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 500 | 500 |
| **B.2. Objective:** | | |
| Decrease average time to conduct TREC administrative hearings | | |
| **Outcomes:** | | |
| Percentage of Administrative Proceedings Concluded Within 90 Days of Notification to Licensee of Intent to Call Hearing | 85% | 89% |
| **B.2.1. Strategy:** TREC ADMIN HEARINGS | | |
| Conduct administrative hearings by drafting allegations against respondents, by preparing and setting hearings in unresolved complaint cases, by representing the commission at administrative hearings, and by negotiating and preparing agreed orders. | $ 112,576 | $ 112,576 |
| **Efficiencies:** | | |
| Average Cost per Administrative Hearing | 1,118 | 1,043 |
| **Total, Goal B:** ENFORCE REGULATIONS | $ 921,025 | $ 921,025 |
| **C. Goal:** PROVIDE EDUCATION | | |
| To communicate effectively with the public and licensees concerning matters within the commission's jurisdiction. | | |
| **C.1. Objective:** | | |
| Increase TREC awareness: distribute law/rule changes, survey customers | | |
| **C.1.1. Strategy:** TREC LICENSEE/CONSUMER ED | | |
| Prepare and distribute information describing the functions of the commission and statutory and regulatory provisions. | $ 575,853 | $ 575,853 |

## REAL ESTATE COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Copies of Agency Newsletter Produced and Distributed | 321,234 | 309,480 |
| **Efficiencies:** | | |
| Average Cost per Edition of Agency Newsletter Produced and Distributed (not per Each Newsletter in all Editions) | 21.969 | 21.969 |
| **D. Goal:** PROTECT/INFORM PUBLIC | | |
| To protect the public and ensure the availability of qualified appraisers by implementing and enforcing the Texas Appraiser Licensing and Certification Act and by providing information to appraisers and the general public for the maintenance of high professional standards and informed consumer decisions in real estate transactions in all areas of Texas. | | |
| **D.1. Objective:** | | |
| Increase TALCB licensee population and distribute information | | |
| **Outcomes:** | | |
| Total Number of Individuals Licensed | 4,550 | 4,950 |
| **D.1.1. Strategy:** TALCB LICENSING | | |
| Process appraiser license applications; issue licenses and renewals; approve appraisal educational coursework offered by proprietary schools, appraisal organizations, and colleges and universities; and develop standards and agreements for reciprocity with other states for appraiser licensing and certification. | $ 253,805 | $ 253,805 |
| **Outputs:** | | |
| Individuals Examined | 600 | 575 |
| Number of Licenses and Certificates Issued | 2,200 | 2,800 |
| **Efficiencies:** | | |
| Average Cost of Examination Administration | 26.8 | 26.8 |
| **D.2. Objective:** | | |
| Resolve TALCB complaints in a timely manner | | |
| **Outcomes:** | | |
| Percentage of Complaints Resolved Resulting in Disciplinary Action | 15% | 15% |
| Recidivism Rate for Those Receiving Disciplinary Action | 5 | 5 |
| **D.2.1. Strategy:** TALCB ADJUDICATION | | |
| Investigate and resolve complaints, imposing penalties when appropriate. | $ 19,898 | $ 23,448 |
| **Outputs:** | | |
| Investigations Conducted | 27 | 30 |
| Complaints Resolved | 21 | 24 |
| **Efficiencies:** | | |
| Average Cost per Investigation | 400 | 400 |
| **Total, Goal D:** PROTECT/INFORM PUBLIC | $ 273,703 | $ 277,253 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 71,141 | $ |
| **Grand Total,** REAL ESTATE COMMISSION | $ 3,853,728 | $ 3,786,137 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 363,021 | $ 362,327 |
| Real Estate License Fund No. 114 | 3,399,522 | 3,333,745 |

## REAL ESTATE COMMISSION
(Continued)

| | | |
|---|---|---|
| Residential Service Company Fund No. 133, estimated | 41,185 | 40,065 |
| Appropriated Receipts, estimated | 50,000 | 50,000 |
| **Total, Method of Financing** | $ 3,853,728 | $ 3,786,137 |

**Schedule of Exempt Positions and Per Diem of TREC Commission Members**

| | | |
|---|---|---|
| Administrator | $58,932 | $58,932 |
| Per Diem of TREC Commission Members | 7,500 | 7,500 |
| Per Diem of Real Estate Inspector Committee | 3,600 | 3,600 |
| Per Diem of TALCB Board Members | 9,720 | 9,720 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures (TREC) | 40.9% | 41.7% |
| Administrative and Support Cost as a Percent of Expenditures (TALCB) | 21.1% | 21.2% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 76,555 | $ 76,555 |
| Total, Capital Budget | $ 76,555 | $ 76,555 |
| Method of Financing (Capital Budget) | | |
| Real Estate License Fund No. 114 | $ 76,555 | $ 76,555 |
| Total, Method of Financing (Capital Budget) | $ 76,555 | $ 76,555 |

2. **Appropriation, Real Estate Research Center.** Funds derived from the provisions of V.T.C.S., Article 6573a., Section 5.m., in support of the Real Estate Research Center at Texas A&M University, are hereby appropriated to said center for the purposes stipulated therein. The per diem for members of the Real Estate Research Advisory Committee shall be actual expenses for meals and lodging (not to exceed the maximum daily amount allowed as of the first of January of that year for federal income tax purposes as a deduction for ordinary and necessary business expenses) and transportation plus the amounts of compensatory per diem specifically authorized in this Act or as otherwise authorized by this Act plus an additional $30 for each day the member is engaged in official business of the advisory committee. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

3. **Appropriation Source.** The Residential Service Company Act will be funded from both of the following: (1) fees collected and deposited to the Residential Service Company Fund No. 133 pursuant to Article 6573(b) V.A.C.S., and (2) such amounts from the Real Estate License Fund No. 114 necessary to supplement the funding of this appropriation.

## REAL ESTATE COMMISSION
(Continued)

4. **Limitation, Criminal Record Checks.** Of the funds appropriated above in Strategy A.1.1., Licensing, $133,000 in each year of the biennium is appropriated specifically for the purpose of purchasing criminal record name checks from the Department of Public Safety and may be used for no other purpose.

5. **Reporting Requirement.** In its annual report, the Real Estate Commission shall provide a schedule showing a breakdown of the number of broker and salesman license renewals and the amount of funds transferred to the Real Estate Research Center.

6. **Appropriation of Receipts, Registry Fees.** The Texas Appraiser Licensing and Certification Board as an independent subdivision of the Texas Real Estate Commission is hereby appropriated all fee revenue collected pursuant to V.T.C.S., Article 6573a.2., Section 13. The appropriation made herein shall be expended only for the purpose specified in Section 13 of V.T.C.S., Article 6573a.2.

7. **Appropriation Source for Real Estate Inspector Program.** General Revenue amounts shown in the method of finance include $66,797 for Strategy A.1.1., Licensing, and $18,277 for Strategy C.1.1., Licensee and Consumer Education, for each year of the biennium from revenues collected and balances on hand in the Real Estate Inspector Regulation Account, pursuant to V.T.C.S., Article 6573(a).

8. **Transfer Authority.** Any item of appropriation for the Real Estate Commission may be transferred to another item of appropriation upon approval by the Real Estate Commission with the following limitations and exceptions: transfers may not exceed thirty-five (35) percent; funds appropriated for criminal record checks are excluded from transferability; and, appropriated funds for Goal D, Protect and Inform the Public, are also excluded from transferability by the Texas Real Estate Commission.

9. **Contingency Appropriation for House Bill 2644.** Contingent upon the enactment of House Bill 2644, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Appraiser Licensing and Certification Board is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $6,500 for fiscal year 1994 for the purpose of implementing the provisions of that Act. The Texas Appraiser Licensing and Certification Board is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

## TEXAS RIVER COMPACT COMMISSIONERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** CANADIAN RIVER COMPACT<br>The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact. | | |
| **A.1. Objective:**<br>Ensure the delivery of Texas' share of water from the Canadian River | | |
| **Outcomes:** | | |
| Percent of Texas' equitable share of quality water received annually as apportioned by the Canadian River Compact | 95% | 95% |
| **A.1.1. Strategy:** ANNUAL ACCOUNTING<br>Prepare and resolve the annual accounting of water stored by each compacting state. | $ 21,159 | $ 21,159 |
| **Outputs:** | | |
| Acre-Feet of Quality Water Impounded in Texas' Reservoirs as Apportioned by the Canadian River Compact | 350,000 | 350,000 |
| **Efficiencies:** | | |
| Average Cost Per Acre-Foot of Water Received | .06 | .06 |
| **B. Goal:** PECOS RIVER COMPACT<br>The Pecos River Compact will ensure delivery of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact. | | |
| **B.1. Objective:**<br>Ensure the delivery of Texas' share of water from the Pecos River | | |
| **Outcomes:** | | |
| Percent of Texas' equitable share of quality water received annually as apportioned by the Pecos River Compact | 90% | 90% |
| **B.1.1. Strategy:** ANNUAL ACCOUNTING<br>Review and resolve the annual accounting of water deliveries to Texas by New Mexico as prescribed by the Pecos River Compact. | $ 115,203 | $ 120,203 |
| **Outputs:** | | |
| Acre-Feet of Quality Water Received by Texas Annually as Apportioned by the Pecos River Compact | 64,000 | 64,000 |
| **C. Goal:** RED RIVER COMPACT<br>The Red River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact. | | |
| **C.1. Objective:**<br>Ensure the delivery of Texas' share of water from the Red River | | |
| **Outcomes:** | | |
| Percent of Texas' equitable share of quality water received annually as apportioned by the Red River Compact | 98% | 98% |

## TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

| | | |
|---|---|---|
| **C.1.1. Strategy:** ANNUAL ACCOUNTING | | |
| Develop and implement an annual accounting system of water deliveries to each compacting state. | $ 33,662 | $ 33,662 |
| **Outputs:** | | |
| Number of Users of Texas' Water Apportioned by the Red River Compact | 250 | 250 |
| **D. Goal:** RIO GRANDE RIVER COMPACT | | |
| The Rio Grande River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Rio Grande River and its tributaries as apportioned by the Rio Grande Compact. | | |
| **D.1. Objective:** | | |
| Ensure delivery of Texas' share of water from the Rio Grande River | | |
| **Outcomes:** | | |
| Percent of Texas' equitable share of quality water received annually as apportioned by the Rio Grande Compact | 95% | 95% |
| **D.1.1. Strategy:** ANNUAL ACCOUNTING | | |
| Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico and Colorado as apportioned by the Rio Grande Compact. | $ 162,911 | $ 164,211 |
| **Outputs:** | | |
| Number of Acre-Feet of Quality Water Received by Texas as Apportioned by the Rio Grande Compact | 750,500 | 750,500 |
| **E. Goal:** SABINE RIVER COMPACT | | |
| The Sabine River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact. | | |
| **E.1. Objective:** | | |
| Ensure delivery of Texas' share of water from the Sabine River | | |
| **Outcomes:** | | |
| Percent of Texas' equitable share of quality water received annually as apportioned by the Sabine River Compact. | 100% | 100% |
| **E.1.1. Strategy:** ANNUAL ACCOUNTING | | |
| Prepare and resolve the annual accounting of water deliveries and diversions by Texas and Louisiana as apportioned by the Sabine River Compact. | $ 54,534 | $ 54,534 |
| **Outputs:** | | |
| Number of Acre-Feet of Quality Water Available to Texas as Apportioned by the Sabine River Company | 1,037,300 | 1,037,300 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 5,688 | $ |
| **Grand Total,** TEXAS RIVER COMPACT COMMISSIONERS | $ 393,157 | $ 393,769 |

**Schedule of Exempt Positions**

| | | |
|---|---|---|
| Red River Compact Commissioner | $24,225 | $24,225 |
| Rio Grande Compact Commissioner | 41,195 | 41,195 |
| Sabine River Compact Commissioner | (2) 8,488 | (2) 8,488 |
| Canadian River Compact Commissioner | 10,767 | 10,767 |
| Pecos River Compact Commissioner | 20,247 | 20,247 |

## TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures: | | |
| Canadian River Compact | 5.1% | 5.1% |
| Pecos River Compact | 2.6% | 2.6% |
| Red River Compact | 8.0% | 8.0% |
| Rio Grande River Compact | 1.2% | 1.3% |
| Sabine River Compact | 4.5% | 4.5% |

1. **Article V Exemption, Leave Provisions.** It is specifically provided that the Red River Compact, Sabine River Compact, Canadian River Compact and Pecos River Compact Commissioners are exempt from Article V, provisions concerning, Employees Working Hours and Holidays, and, Employees Vacation and Leave, provisions of this Act.

## DEPARTMENT OF PUBLIC SAFETY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROMOTE TRAFFIC SAFETY | | |
| To promote traffic safety. | | |
| **A.1. Objective:** | | |
| Reduce death, injury & economic loss by containing traffic death rate | | |
| **Outcomes:** | | |
| Annual Texas Rural Traffic Death Rate | 2.2 | 2.2 |
| **A.1.1. Strategy:** HIGHWAY PATROL | | |
| Supervision of traffic on rural highways by uniformed officers. | $ 84,001,551 | $ 83,823,203 |
| **Outputs:** | | |
| Traffic Law Violator Contacts | 2,070,355 | 2,121,925 |
| Rural Traffic Accidents Investigated | 48,498 | 48,498 |
| **Efficiencies:** | | |
| Average Cost of Patrolling a Mile of Rural Highway | 417 | 416 |
| **A.1.2. Strategy:** PATROL COMMERCIAL TRAFFIC | | |
| Supervision of commercial and "for hire" traffic on rural highways by uniformed officers. | $ 15,310,665 | $ 15,055,355 |
| **Outputs:** | | |
| Traffic Law Violator Contacts | 394,937 | 394,937 |
| Commercial Vehicles Placed Out of Service | 29,983 | 29,983 |
| **A.1.3. Strategy:** DRIVER LICENSE & RECORDS | | |
| Ensure the competency of Texas drivers through testing of new drivers, determining the eligibility of renewal applicants, and through the improvement or delicensing of problem drivers. | $ 59,501,480 | $ 54,094,959 |
| **Outputs:** | | |
| Number of Examinations Administered | 5,704,377 | 5,704,377 |
| Number of Drivers Licenses Issued | 4,337,826 | 4,381,203 |
| Number of Driver Records Established and Maintained | 13,366,100 | 13,499,761 |

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.4. Strategy:** BREATH & BLOOD TESTING<br>Operate a scientific breath alcohol and blood testing program statewide. Supervise and maintain this program, train operators, and testify to its validity in court. | $ | 1,620,257 | $ | 1,592,527 |
| **Outputs:** | | | | |
| Number of Breath Alcohol Tests Supervised | | 45,000 | | 45,000 |
| Number of Blood Alcohol and Toxicology Cases Completed | | 5,225 | | 5,225 |
| **A.1.5. Strategy:** VEHICLE INSPECTION<br>Administer the state's vehicle inspection program. | $ | 8,244,413 | $ | 7,686,483 |
| **Outputs:** | | | | |
| Number of Inspection Stations Supervised | | 9,598 | | 9,790 |
| Number of Inspectors Supervised | | 30,498 | | 31,107 |
| Number of Inspector Certifications Suspended/Revoked | | 295 | | 295 |
| **A.1.6. Strategy:** TRAFFIC ACCIDENT RECORDS<br>Administer the traffic accident records system for the State of Texas. | $ | 2,296,812 | $ | 2,282,702 |
| **Outputs:** | | | | |
| Number of Accident Reports Processed | | 450,000 | | 450,000 |
| Number of Reports and Summaries Prepared | | 110,000 | | 110,000 |
| **Efficiencies:** | | | | |
| Average Cost per Accident Report Processed | | 5.11 | | 5.11 |
| **A.1.7. Strategy:** EDUCATION & TRAINING<br>Provide appropriate alcohol, drug, traffic safety, and crime prevention educational programs for the citizens of Texas and provide operational and technical training for law enforcement, emergency management, and support personnel in the state. | $ | 3,956,094 | $ | 3,914,394 |
| **Outputs:** | | | | |
| Number of Alcohol, Drug, Traffic Safety, and Crime Prevention Programs Conducted | | 7,374 | | 7,374 |
| Number of Personnel Instructed | | 8,500 | | 8,500 |
| Number of Traffic Safety Literature Items Produced | | 131,060 | | 131,060 |
| **Total, Objective A.1:** Reduce death, injury & economic loss by containing traffic death rate | $ | 174,931,272 | $ | 168,449,623 |
| **Total, Goal A:** PROMOTE TRAFFIC SAFETY | $ | 174,931,272 | $ | 168,449,623 |
| **B. Goal:** PREVENT & DETECT CRIMES<br>To promote the preservation of the peace and the prevention and detection of crime. | | | | |
| **B.1. Objective:**<br>Reduce death, injury, & economic loss by working to reduce crime | | | | |
| **Outcomes:** | | | | |
| Annual Texas Crime Index Rate | | 7,806 | | 7,798 |
| **B.1.1. Strategy:** NARCOTICS ENFORCEMENT<br>Administer the Narcotics enforcement program. | $ | 23,182,099 | $ | 24,568,320 |
| **Outputs:** | | | | |
| Number of Criminal Investigations of Narcotics Violations Conducted | | 4,529 | | 5,049 |
| Number of Arrests for Narcotics Violations | | 1,657 | | 1,777 |
| **Efficiencies:** | | | | |
| Average Cost of Criminal Investigation | | 4,933 | | 4,933 |

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.1.2. Strategy:** VEHICLE THEFT ENFORCEMENT | | | | |
| Administer the Motor Vehicle Theft enforcement program. | $ | 4,432,833 | $ | 4,829,822 |
| **Outputs:** | | | | |
| Number of Criminal Investigations for Motor Vehicle Theft Conducted | | 4,224 | | 4,437 |
| Number of Arrests for Motor Vehicle Theft | | 614 | | 646 |
| **Efficiencies:** | | | | |
| Average Cost of Criminal Investigation | | 1,165 | | 1,175 |
| **B.1.3. Strategy:** CRIMINAL INTELLIGENCE | | | | |
| Administer the Criminal Intelligence enforcement program. | $ | 6,559,237 | $ | 6,483,758 |
| **Outputs:** | | | | |
| Number of Criminal Investigations in Criminal Intelligence Conducted | | 3,205 | | 3,205 |
| Number of Criminal Intelligence Arrests | | 284 | | 284 |
| **B.1.4. Strategy:** TEXAS RANGERS | | | | |
| Administer the Texas Rangers enforcement program. | $ | 6,123,476 | $ | 6,243,321 |
| **Outputs:** | | | | |
| Number of Criminal Investigations | | 4,878 | | 4,878 |
| Number of Traffic Actions | | 323 | | 323 |
| **B.1.5. Strategy:** PUBLIC SECURITY/PARKING | | | | |
| Provide appropriate security for public officials and property during the period 1992 through 1998. | $ | 9,396,878 | $ | 9,303,855 |
| **Outputs:** | | | | |
| Number of Parking Transactions | | 50,256 | | 50,256 |
| Hours of Security Provided | | 372,233 | | 381,184 |
| **B.1.6. Strategy:** TECHNICAL ASSISTANCE | | | | |
| Provide high quality and timely technical assistance programs to requesting criminal justice agencies in Texas during the period 1992 through 1998. | $ | 6,764,814 | $ | 6,160,638 |
| **Outputs:** | | | | |
| Number of Drug Cases Examined | | 24,400 | | 24,400 |
| Number of Criminalistics Cases Worked | | 4,500 | | 4,500 |
| **B.1.7. Strategy:** OPERATIONAL ASSISTANCE | | | | |
| Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities during the period 1992 through 1998. | $ | 11,361,688 | $ | 11,554,658 |
| **Outputs:** | | | | |
| Number of Law Enforcement or Emergency Aircraft Hours Flown | | 4,164 | | 4,164 |
| Number of Criminal History Inquiries From Authorized Agencies/ Entities Processed | | 1,171,800 | | 1,230,300 |
| Number of Fingerprint Cards Processed Through Automated and Manual Systems | | 645,000 | | 645,000 |
| **Total, Objective B.1:** Reduce death, injury, & economic loss by working to reduce crime | $ | 67,821,025 | $ | 69,144,372 |
| **Total, Goal B:** PREVENT & DETECT CRIMES | $ | 67,821,025 | $ | 69,144,372 |

**C. Goal:** DISASTER RESPONSE
To respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | | |
|---|---|---|
| **C.1. Objective:** Reduce death, injury & economic loss through emergency management | | |
| **Outcomes:** | | |
| Percentage of Jurisdictions Receiving Planning Guidance and Assistance in Emergency Preparedness | 39% | 39% |
| Percentage of Jurisdictions Receiving Recovery and Mitigation Assistance | 57% | 57% |
| **C.1.1. Strategy:** PLANNING ASSISTANCE Provide emergency management planning assistance and guidance to state agencies and local governments in Texas. | $ 2,651,937 | $ 2,646,127 |
| **Outputs:** | | |
| Number of Planning Documents Processed | 2,139 | 2,139 |
| Number of Student Hours of Emergency Management Instruction Provided | 17,400 | 17,400 |
| **C.1.2. Strategy:** RECOVERY & MITIGATION Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures. | $ 884,752 | $ 883,092 |
| **Outputs:** | | |
| Number of Jurisdictions Assisted | 767 | 767 |
| **Efficiencies:** | | |
| Average Cost per Assistance Request Processed | 1,989 | 1,989 |
| **C.1.3. Strategy:** RESPONSE COORDINATION Review and coordinate emergency and disaster response operations. | $ 527,149 | $ 526,319 |
| **Outputs:** | | |
| Number of Emergency Incidents Coordinated | 745 | 745 |
| Number of Local Governments Assisted | 521 | 521 |
| **Total, Objective C.1:** Reduce death, injury & economic loss through emergency management | $ 4,063,838 | $ 4,055,538 |
| **Total, Goal C:** DISASTER REPSONSE | $ 4,063,838 | $ 4,055,538 |
| **D. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 4,742,024 | $ |
| **Grand Total,** DEPARTMENT OF PUBLIC SAFETY | $ 251,558,159 | $ 241,649,533 |

| **Method of Financing:** | | |
|---|---|---|
| State Highway Fund No. 006 | $ 213,632,378 | $ 205,768,333 |
| Operators and Chauffeurs License Fund No. 099 | 12,500,000 | 11,043,996 |
| State Parking Fund No. 125 | 295,000 | 295,000 |
| Motor Vehicle Inspection Fund No. 274 | 12,000,000 | 11,423,680 |
| Criminal Justice Planning Fund No. 421 | 4,813,177 | 4,813,177 |
| Motorcycle Education Fund No. 501 | 850,034 | 844,528 |
| Federal Funds | 6,066,671 | 6,066,671 |
| All-Terrain Vehicle Safety Fund No. 598 | 4,000 | 4,000 |

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | | |
|---|---|---|
| Appropriated Receipts | 58,927 | 58,927 |
| Interagency Contracts | 1,137,972 | 1,137,972 |
| Earned Federal Funds | 200,000 | 193,249 |
| **Total, Method of Financing** | $ 251,558,159 | $ 241,649,533 |

**Schedule of Exempt Positions**

| | | |
|---|---|---|
| Director | $84,660 | $84,660 |

| | | |
|---|---|---|
| Bond Debt Service | $ 436,918 | $ 438,510 |
| Administrative and Support Cost as a Percent of Expenditures | 9.0% | 9.0% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Land and other Real Property | $ 300,000 | $ 460,000 |
| b. Construction of Buildings and Facilities | 7,300,000 | 3,090,000 |
| c. Repairs or Rehabilitation | 1,000,000 | 1,000,000 |
| d. Acquisition or Lease-Purchase of Information Resource Technologies | 9,838,915 | $ 5,403,000 |
| e. Transportation Items | 6,308,522 | 5,948,522 |
| f. Purchase or Lease-Purchase of Capital Equipment and Items | 2,374,800 | 2,120,800 |
| g. Capitol Security Equipment | 248,398 | U.B. |
| Total, Capital Budget | $ 27,370,635 | $ 18,022,322 |
| Method of Financing (Capital Budget): | | |
| State Highway Fund No. 006 | $ 25,345,635 | $ 16,181,322 |
| Criminal Justice Planning Fund No. 421 | 1,350,000 | 1,390,000 |
| Operators and Chauffeurs License Fund No. 099 | 675,000 | 451,000 |
| Total, Method of Financing(Capital Budget) | $ 27,370,635 | $ 18,022,322 |

2. **Sale of Vehicles.** Funds derived from the sale of passenger vehicles and aircraft operated by the Department of Public Safety are hereby reappropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made as per Article 601b, V.A.C.S.

3. **Abandoned Vehicles.** Funds accruing to the department under the provisions of Article 4477-9a, Section 5.01 et. seq. are hereby appropriated to the department to assist in the administration of the Act.

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

4. **Unexpended Vehicle Appropriations.** Any unexpended balance in funds appropriated for automobile purchases in the various strategies and identified in capital budget, for the 1994 fiscal year are hereby reappropriated for the 1995 fiscal year.

5. **Controlled Substances.** All amounts received under Chapter 481, Health and Safety Code and deposited to the credit of the Controlled Substance Fund No. 098 are hereby appropriated to the Department of Public Safety to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

6. **Academy Costs.** The Department of Public Safety may charge employees and students of the DPS Academy for tuition, lodging, and meals at such prices as may be set by the department. Such funds as received are hereby appropriated to cover the expenses entailed in providing such students and employees their lodging, meals, incidental expenses, and to pay visiting instructors.

7. **Clothing Allowance.** All commissioned officers holding an exempt position and other required uniform personnel are to receive a clothing and cleaning allowance of $500 per year. Those commissioned officers who are not provided a uniform shall receive a clothing and cleaning allowance of $1,200 per year.

8. **Witness Fees.** From the appropriations made herein the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

9. **Medical and Funeral Costs.** Monies appropriated above may be expended for drugs, medical, hospital, laboratory and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that monies appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Monies appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Aircraft Authority.** The Department of Public Safety is authorized to own, maintain and operate helicopters in performance of its responsibilities. In addition to authority to own, maintain and operate aircraft under the provisions of Section 411.013 of the Government Code, and Article V, Section 20 of this Act, the department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in Chapter 481, Health and Safety Code or under any other statute authorizing the Department to own, maintain, or operate seized aircraft. The department is directed to submit, as part of its Annual Report, details on the acquisition and disposition of seized aircraft.

11. **Purchase of Evidence.** From the amounts appropriated for the support and maintenance of the Department of Public Safety, an amount not to exceed One Million Dollars ($1,000,000) each year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the Director of the Department of Public Safety

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

may recommend, subject to review and approval by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information and/or surveillance expense.

12. **Driver License Facilities.** It is the intent of the Legislature that the driver license facilities and personnel provided for in this Act be dispersed over the entire State in both rural and urban areas, and that driver license service to counties with populations equal to or less than 50,000 shall not be reduced below the service levels currently provided by the Department of Public Safety.

13. **Marked Vehicles.** None of the funds appropriated hereinabove may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are patrol vehicles of the standard black-and-white color, plainly marked with the department's insignia.

14. **Aviator Reimbursement.** From the amounts appropriated above, an amount not to exceed $10,000 each year of the biennium may be used only for aviator search, rescue or disaster-related functions, limited to reimbursements for actual costs of aircraft operation to include fuel, oil and routine maintenance costs incurred by trained and certified private volunteer aviators using privately-owned aircraft in state-authorized flight operations. The reimbursement shall not exceed the rate of $60.00 per flying hour, when such aircraft costs are not reimbursable by other governmental agencies in accordance with Chapter 418, Government Code.

15. **Gasoline Contingency.** In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to $40,000 annualized per year from State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above $.90 per gallon.

16. **Disaster Relief Funds.** In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Public Safety any federal funds, including those authorized under the Disaster Relief Act of 1974, received by the department either directly or as agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made or for any purpose for which the funds they replace were appropriated, and funds otherwise appropriated to the department may be used in carrying out the department's duties.

17. **Texas Rangers.** It is the intent of the Legislature that the Texas Rangers shall be a separate division of the Department of Public Safety and the Senior Captain of the Texas Rangers shall report directly to the Director of the Department of Public Safety.

18. **Appropriations of Receipts -- Parking Violation Revenues.** The Texas Department of Public Safety shall collect a $10.00 (Ten Dollars) fine for all parking violations on state-owned property in the Capitol Complex. All revenue received from parking violations shall be deposited to the General Revenue Fund and is hereby appropriated for use by the Department of Public Safety for Capitol Police Security and parking for the 1994-95 biennium.

19. **Appropriation of Parking Fees.** All parking fees collected by the Texas Department of Public Safety pursuant to Art. 601b, Sec. 4.12(c), V.T.C.S., shall be deposited by the department into the State Parking Fund No. 125 to be used by the department, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The department may expend these funds only to the extent

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

identified in Article I of this act. This fund shall serve as a method of finance for parking operations in the Capitol Complex. The Texas Department of Public Safety shall deposit all funds to the State Treasury, except for a $500 petty cash account for payment of refunds. This account shall be administered in accordance with approved procedures established by the Comptroller of Public Accounts. Any unobligated balances shall remain in the fund, available for appropriation by the Legislature in subsequent years for the same purpose and subject to the same restrictions.

20. **Security -- Aircraft Pooling Board.** The Texas Department of Public Safety shall be responsible for the security of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.

21. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 1 of each year, a report detailing the acquisition and use of seized assets. The report shall contain, at a minimum, the following information: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the actual or intended use of the assets.

22. **Disposition of Seized Funds.** The Department of Public Safety is hereby directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture according to rules and procedures developed by the State Treasurer. DPS shall cooperate with the State Treasurer in developing agreements and procedures for the deposit of seized state funds in accounts with the State Treasurer.

23. **Promotion Examination.** It is the intent of the Legislature that the Department of Public Safety obtain the services of a qualified and appropriate consultant, within the first year of the biennium, for the purposes of updating and validating the Department's written promotion exam. The Department shall report the findings of the consultant to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives.

24. **Salary Provision - H.B. 9 Transfer of Personnel.** It is the intent of the Legislature that any commissioned peace officer transferred from the Driver's License Service or the Motor Vehicle Inspection Service to another Service within the Department, in compliance with H.B. 9, 72nd Legislature, First Called Session, shall not receive a decrease in salary as a result of the transfer. It is further the intent of the Legislature that applicable salary levels be reinstated in cases where such transfers have resulted in a reduction in salary.

25. **Polygraph Examinations.** None of the funds appropriated herein above may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

26. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

27. **Encumbered Balances -- AFIS.** Any encumbered balances remaining as of August 31, 1993, not to exceed $6,336,254, in the appropriation made out of the State Highway Fund No. 006 to the Department of Public Safety in Article VII of S.B. 222, Seventy-first Legislature, Regular Session, and identified in rider provision 3 on page I-269 of that Act, are hereby reappropriated to the Department of Public Safety for the fiscal year beginning September 1, 1993. Funds appropriated pursuant to this provision may be expended only for

## DEPARTMENT OF PUBLIC SAFETY
(Continued)

the completion of the contract for the Automated Fingerprint Identification System (AFIS) consistent with the provisions of Rider 3, page I-269, S.B. 222.

28. **Contingency Appropriation Senate Bill 1.** Contingent upon the enactment of Senate Bill 1, Seventy-third Legislature, Regular Session, or similar legislation relating to administrative license revocation, there is hereby appropriated to the Department of Public Safety $2,202,590 for fiscal year 1994 and $3,506,853 for fiscal year 1995. Appropriations are made out of the Operator's and Chauffeur's License Fund No. 099 from reinstatement fees collected pursuant to the Act, and from the State Highway Fund No. 006, for the purpose of implementing the provisions of the Act. Appropriations made from State Highway Fund No. 006 shall be expended only to the extent necessary, in the absence of sufficient reinstatement fee revenue in the Operator's and Chauffeur's License Fund No. 099. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies.

29. **Contingency Appropriation for Senate Bill 510.** Contingent upon the enactment of Senate Bill 510, Seventy-third Legislature, Regular Session, or similar legislation, The Department of Public Safety is hereby appropriated $574,519 out of the State Highway Fund No. 006 and $56,942 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1994; and $537,592 out of the State Highway Fund No. 006 and $45,751 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

30. **Contingency Appropriation for Senate Bill 536.** Contingent upon the enactment of Senate Bill 536, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional fee revenue collected pursuant to the provisions of that Act in an amount not to exceed $146,794 for fiscal year 1994 and $135,124 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

31. **Contingency Appropriation for House Bill 945.** Contingent upon the enactment of House Bill 945, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional revenue collected pursuant to the provisions of that Act in an amount not to exceed $774,192 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1994 and $729,404 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

32. **Contingency Appropriation for House Bill 1776.** Contingent upon the enactment of House Bill 1776, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the fee revenue collected pursuant to the provisions of that Act in an amount not to exceed $5,017,390 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1994 and $2,938,942 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

# SECRETARY OF STATE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** INFORMATION MANAGEMENT<br>To provide accurate, reliable, and timely access to information; maximize the efficiency of document processing; and take actions to ensure compliance with laws and rules. | | |
| **A.1. Objective:**<br>Process documents & provide accurate & reliable info on a timely basis | | |
| **Outcomes:** | | |
| Percent of Business Organization Document Filings and Public Information Request Responses Completed Within 3 Days | 83.7% | 81.2% |
| Percent of Secured Transaction Document Filings and Public Information Request Responses Completed Within 3 Days | 78% | 77% |
| **A.1.1. Strategy:** CORPORATE CHARTERS<br>File or reject corporation, limited partnership, limited liability company, registered limited liability partnership, assumed name and trademark documents submitted for filing; and maintain and disseminate information derived from those filings. | $ 2,642,518 | $ 2,642,518 |
| **Outputs:** | | |
| Number of Processed Requests for Information on Business Organizations | 884,000 | 884,000 |
| **Efficiencies:** | | |
| Average Cost per Business Organization Filing | 8.86 | 8.85 |
| **A.1.2. Strategy:** UCC DOCUMENTS<br>File or reject Uniform Commercial Code documents, federal tax liens, and utility security agreements; and maintain and disseminate information derived from those filings. | $ 1,752,878 | $ 1,752,878 |
| **Outputs:** | | |
| Number of Requests Processed for Information on Secured Transactions | 74,000 | 74,000 |
| **Efficiencies:** | | |
| Average Cost per Secured Transaction Filing | 3.69 | 3.69 |
| **A.1.3. Strategy:** NOTARY PUBLIC/MISC FILING<br>Commission notaries public and other appointed officials; accept substituted service of process; register athlete agents, business opportunities, health spas; file other documents required by statute; and take necessary enforcement actions. | $ 1,038,346 | $ 1,038,346 |
| **Efficiencies:** | | |
| Average Cost per Statutory Filing | 8.35 | 8.35 |
| **A.1.4. Strategy:** SESSION LAWS<br>Publish laws passed by the Legislature | $ 208,223 | $ 8,223 & U.B. |
| **Efficiencies:** | | |
| Average Cost per Page Published | .04 | .04 |
| **Total, Objective A.1:** Process documents & provide accurate & reliable info on a timely basis | $ 5,641,965 | $ 5,441,965 |

## SECRETARY OF STATE
(Continued)

| | | |
|---|---|---|
| **A.2. Objective:** File & publish administrative rules & agency public notices | | |
| **Outcomes:** | | |
| Percent of Publication Costs Recovered Through Subscription Fees | 51% | 51% |
| **A.2.1. Strategy:** TEXAS REGISTER/ADMIN CODE Publish the Texas Register and the Texas Administrative Code | $ 874,461 | $ 874,461 |
| **Efficiencies:** | | |
| Average Cost per Texas Register Published | 7.464 | 7.464 |
| Average Cost per Texas Administrative Code Published | 8.233 | 8.233 |
| **Total, Goal A:** INFORMATION MANAGEMENT | $ 6,516,426 | $ 6,316,426 |
| **B. Goal:** ADMINISTER ELECTION LAWS To obtain and maintain uniformity and integrity in the conduct of elections statewide while overseeing the election process in the state. | | |
| **B.1. Objective:** Interpret elect laws; publish const amends; reimburse election costs | | |
| **Outcomes:** | | |
| Percent of Election Officials Trained | 100% | 78% |
| **B.1.1. Strategy:** ELECTIONS ADMINISTRATION Provide statewide elections administration. | $ 2,321,349 | $ 2,321,349 |
| **Efficiencies:** | | |
| Average Cost per Election Official Trained | 17.9 | 21.82 |
| **B.1.2. Strategy:** PRIMARY ELECTION FUNDS Administer primary election funds. | $ 11,458,738 | $ 458,738 & U.B. |
| **Efficiencies:** | | |
| Administrative Cost to Administer Primary Election Fund | 61.046 | 61.046 |
| **B.1.3. Strategy:** CONSTITUTIONAL AMENDMENTS Publish and interpret constitutional amendments. | $ 880,532 | $ 34,772 & U.B. |
| **Efficiencies:** | | |
| Average Cost per Amendment Published | 56.384 | 56.384 |
| **B.1.4. Strategy:** VOTER REGISTRATN POSTAGE Reimburse counties for voter registration postage. | $ 531,619 | $ 20,993 & U.B. |
| **Efficiencies:** | | |
| Admin Cost to Reimburse Counties for Voter Registration Postage | 23.616 | 23.616 |
| **Total, Objective B.1:** Interpret elect laws; publish const amends; reimburse election costs | $ 15,192,238 | $ 2,835,852 |
| **Total, Goal B:** ADMINISTER ELECTION LAWS | $ 15,192,238 | $ 2,835,852 |
| **C. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 189,508 | $ |
| **Grand Total,** SECRETARY OF STATE | $ 21,898,172 | $ 9,152,278 |

## SECRETARY OF STATE
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 20,235,587 | $ 7,489,693 |
| Appropriated Receipts, estimated | 1,662,585 | 1,662,585 |
| **Total, Method of Financing** | $ 21,898,172 | $ 9,152,278 |
| **Schedule of Exempt Positions** | | |
| Secretary of State | $76,966 | $76,966 |
| Bond Debt Service | $ 572,277 | $ 570,666 |
| Administrative and Support Cost as a Percent of Expenditures | 17.0% | 40.7% |

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

   Notwithstanding other provisions to the contrary, the Secretary of State is hereby authorized to expend funds identified in this provision in item "b." for other capital budget purposes.

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Local Area Network | $ 67,680 | $ 67,680 |
| b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | 313,663 | 313,663 |
| Total, Capital Budget | $ 381,343 | $ 381,343 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 381,343 | $ 381,343 |
| Total, Method of Financing (Capital Budget) | $ 381,343 | $ 381,343 |

2. **Appropriation of Receipts, Voting Systems.** Funds received by the Secretary of State for examination of voting systems and voting systems equipment to be adopted for use in the State of Texas may be deposited in the State Treasury and expended in accordance with the provisions of V.T.C.A., Election Code, Chapter 122, and such funds are hereby appropriated for that purpose.

3. **Appropriation of Receipts, Vote Tabulation Center.** Should the Secretary of State operate a statewide vote tabulating center for any statewide election, any revenue derived therefrom is hereby appropriated to the Secretary of State in an amount sufficient to cover the actual costs incurred in conducting such tabulations for the biennium.

## SECRETARY OF STATE
(Continued)

4. **Appropriation of Receipts, Notary Fees.** There is hereby appropriated to the Secretary of State revenue received pursuant to V.T.C.A., Government Code, Section 406.007(a)(2) for education and enforcement of Chapter 406.

5. **Appropriation of Receipts, Great Seal of Texas.** The Secretary of State is hereby appropriated all license fees and royalties received for the use of the Great Seal of Texas as collected pursuant to V.T.C.A., Business and Commerce Code, Section 17.08.

6. **Appropriation of Receipts, Athlete Agents.** The Secretary of State is hereby appropriated all fee revenue collected pursuant to V.T.C.S., Art. 8871 for the purpose of regulating athlete agents.

7. **Contingency Appropriation, Constitutional Amendments.** There is hereby appropriated to the Secretary of State for the biennium beginning September 1, 1993, out of the General Revenue Fund, an amount equal to the actual costs of fulfilling the requirements of V.T.C.A., Election Code, Chapter 274, Subchapter B, and Article 17 Section 1 of the Texas Constitution for each proposed constitutional amendment and referendum item above fifteen (15) passed by the legislature and submitted to the voters of the State of Texas.

8. **Restriction, Payment of Salaries and Other Operating Expenses.** Of the funds appropriated in the following strategies, the amounts specified are the maximum amounts that may be expended for payment of salaries and other operating expenses for employees for each fiscal year of the biennium.

| | | |
|---|---|---|
| Strategy A.1.4. | Session Laws | $8,223 |
| Strategy B.1.2. | Primary Election Funds | $458,738 |
| Strategy B.1.3. | Constitutional Amendments | $34,772 |
| Strategy B.1.4. | Voter Registration Postage | $20,993 |

9. **Travel Expenditures.** The Secretary of State is hereby authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to V.T.C.A., Election Code, Section 34.003.

10. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2., Primary Election Funds, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 1992 elections.

11. **Inaugural Fund.** All contributions, receipts, and other deposits in the Inaugural Fund, including the unexpended balance are hereby appropriated to the Secretary of State for expenditures pursuant to Chapter 401, Government Code. Upon formation of the Inaugural Committee, all balances and receipts shall be transferred to the Committee and are hereby appropriated to the Inaugural Committee pursuant to Chapter 401, Government Code.

12. **Distribution of Session Laws.** None of the funds appropriated above may be expended for the printing or distribution of session laws except for the following: (1) one copy to the governor, (2) one copy to the lieutenant governor, (3) one copy to the speaker of the house, (4) one copy to each court of appeals, (5) one copy to each county law library, (6) 10 copies to the Texas Legislative Council, (7) 15 copies to the Legislative Reference Library, (8) 30 copies to the State Law Library, (9) 60 copies to the Texas State Library, and (10) one copy to each member of the Legislature upon request.

## SECRETARY OF STATE
(Continued)

13. **Appropriation of Receipts, Credit Card Fees.** The Secretary of State is hereby appropriated all fees received for the use of credit cards pursuant to V.T.C.A., Government Code, Section 405.031(e).

14. **Contingency Appropriation for House Bill 364.** Contingent upon the enactment of House Bill 364, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $72,419 for fiscal year 1994 and $52,518 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

15. **Contingency Appropriation for House Bill 712.** Contingent upon the enactment of House Bill 712, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $56,863 for fiscal year 1994 and $46,864 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

16. **Contingency Appropriation for Senate Bill 87.** Contingent upon the enactment of Senate Bill 87, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $26,301 for fiscal year 1994 and $26,232 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

17. **Contingency Appropriation for House Bill 1239.** Contingent upon the enactment of House Bill 1239, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $18,775 for fiscal year 1994 and $12,538 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

18. **Contingency Appropriation for House Bill 1899.** Contingent upon the enactment of House Bill 1899, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $52,964 for fiscal year 1994 and $42,641 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

# SECURITIES BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECT INVESTORS<br>To protect investors from fraud and misrepresentation to assure that access to capital is available to business. | | |
| **A.1. Objective:**<br>Increase enforcement actions taken against violators | | |
| **Outcomes:** | | |
| Number of Enforcement Actions Taken | 524 | 524 |
| **A.1.1. Strategy:** LAW ENFORCEMENT<br>Aggressively investigate suspected violations of the Texas Securities Act and work closely with local, state, and federal prosecutors and law enforcement officials to insure that appropriate enforcement action is taken, including the criminal referral, indictment, and conviction of individuals who violate the provisions of the Act. | $ 1,523,551 | $ 1,523,551 |
| **Efficiencies:** | | |
| Average Cost of Enforcement Actions | 2,913 | 2,913 |
| **A.2. Objective:**<br>Guarantee registered securities offerings are fair to investors | | |
| **Outcomes:** | | |
| Percentage of Registered Offerings Which Result in Enforcement Actions | .0005% | .0005% |
| **A.2.1. Strategy:** SECURITIES REGISTRATION<br>Perform a comprehensive, timely, and responsive review of the prospectus and related documentation submitted with securities registration applications. Negotiate with the issuer or its representatives to remove unfair elements from offerings, to insert safeguards for the public, and to assure full disclosure of material considerations to facilitate the registration of offerings. Refer suspected fraudulent offerings to enforcement personnel. | $ 1,039,336 | $ 1,039,336 |
| **Efficiencies:** | | |
| Average Cost per Securities Applications Processed | 119 | 119 |
| **Explanatory:** | | |
| Revenues Deposited to the State Treasury From Securities Applications | 30,562,000 | 30,562,000 |
| **A.3. Objective:**<br>Guarantee that registered dealers & agents are qualified | | |
| **Outcomes:** | | |
| Percentage of Applicants Approved | 80% | 80% |
| **A.3.1. Strategy:** DEALER REGISTRATION<br>Perform an extensive, timely, and responsive review of applications; conduct criminal and disciplinary investigation of applicants by contacting other law enforcement and regulatory organizations; ensure compliance with examination requirements; and oppose registration of unqualified applicants. | $ 634,550 | $ 634,550 |

## SECURITIES BOARD
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost per Dealer/Agent Application Processed | 7 | 7 |
| **Explanatory:** | | |
| Revenues Deposited to the State Treasury From Dealer/Agent Applications | 20,249,535 | 19,466,182 |
| **A.4. Objective:** | | |
| Inspect registered dealers not inspected by other authorities | | |
| **Outcomes:** | | |
| Percentage of Inspected Dealers Found out of Compliance | 30% | 30% |
| **A.4.1. Strategy:** DEALER INSPECTIONS | | |
| Perform a comprehensive inspection of records to ensure continuing compliance with statutory and rule requirements. | $ 114,760 | $ 114,760 |
| **Efficiencies:** | | |
| Average Cost per Inspection | 638 | 638 |
| **Total, Goal A:** PROTECT INVESTORS | $ 3,312,197 | $ 3,312,197 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 77,613 | $ |
| **Grand Total,** SECURITIES BOARD | $ 3,389,810 | $ 3,312,197 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,371,810 | $ 3,294,197 |
| Appropriated Receipts, estimated | 18,000 | 18,000 |
| **Total, Method of Financing** | $ 3,389,810 | $ 3,312,197 |
| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
| Securities Commissioner | $73,547 | $73,547 |
| Per Diem of Board Members | 1,290 | 1,290 |
| Bond Debt Service | $108,682 | $108,605 |
| Administrative and Support Cost as a Percent of Expenditures | 25.0% | 25.6% |

1. **Contingency Appropriation, Senate Bill 77.** Contingent upon enactment of Senate Bill 77, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated, in addition to the amounts appropriated above, to the State Securities Board the following amounts from the General Revenue Fund.

| Strategy | 1994 | 1995 |
|---|---|---|
| A.1.1. Enforcement | $ 11,432 | $ 11,748 |
| A.2.1. Securities Registration | 11,855 | 12,865 |
| A.3.1. Dealer Registration | 61,527 | 63,201 |
| A.4.1. Dealer Inspection | 63,105 | 63,105 |

## INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROVIDE ACCESS TO SERVICE | | |
| Provide sex offenders access to treatment to reduce assaultive behavior. | | |
| **A.1. Objective:** | | |
| Increase 100% by 1995 the quality/availability of service | | |
| **Outcomes:** | | |
| Percent Increase in the Number of Providers Registered | 10% | 10% |
| **A.1.1. Strategy:** MAINTAIN RESOURCE CENTER | | |
| Establish a resource center for the rehabilitation of sex offenders. | $ 79,887 | $ 79,887 & U.B. |
| **Outputs:** | | |
| Number of Contacts/Referrals to the Resource Center | 3,218 | 3,515 |
| Number of Training Opportunities Established | 3 | 4 |
| Number of Providers Registered | 220 | 242 |
| **Efficiencies:** | | |
| Average Cost per Client Served | 3.29 | 3.16 |
| Cost of Registry Publication | 4.4 | 4.9 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 1,755 | $ |
| **Grand Total,** INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT | $ 81,642 | $ 79,887 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 72,679 | $ 70,924 |
| Appropriated Receipts | 8,963 | 8,963 |
| **Total, Method of Financing** | $ 81,642 | $ 79,887 |
| Bond Debt Service | $ 10,751 | $ 10,720 |
| Administrative and Support Cost as a Percent of Expenditures | 50.4% | 51.6% |

## SOIL AND WATER CONSERVATION BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECT TEXAS FARM LAND<br>To protect and enhance the farm and grazing land of Texas by ensuring that a quality conservation program is available and being applied in all soil and water conservation districts in Texas. | | |
| **A.1. Objective:**<br>Provide financial, technical & admin support to all SWC districts | | |
| **Outcomes:** | | |
| Percent of District Financial Needs Met by Average Grant Amount | 27% | 27% |
| Percent of Soil and Water Resource Needs With Conservation Plans or Specific Programs Developed to Address Those Needs | 25% | 25% |
| **A.1.1. Strategy:** PROG MGMT ASSISTANCE<br>Provide program expertise and technical guidance on a statewide basis in managing and directing conservation programs. | $ 187,569 | $ 187,569 |
| **Outputs:** | | |
| Number of Statewide Workshops, Training Sessions and Seminars Conducted | 8 | 8 |
| Number of Agricultural Landowners and Operators Contacted | 3,600 | 3,600 |
| **Efficiencies:** | | |
| Average Number of Days for Review of Project Proposals | 35 | 35 |
| **A.1.2. Strategy:** FINANCIAL/TECHNICAL ASST<br>Provide soil and water conservation districts with financial and technical assistance. | $ 2,928,264 | $ 2,924,831 |
| **Outputs:** | | |
| Number of Grants-Related Claims Processed | 6,700 | 6,700 |
| **Efficiencies:** | | |
| Average Number of Days to Process a Grants-Related Claim | 30 | 30 |
| **Total, Objective A.1:** Provide financial, technical & admin support to all SWC districts | $ 3,115,833 | $ 3,112,400 |
| **Total, Goal A:** PROTECT TEXAS FARM LAND | $ 3,115,833 | $ 3,112,400 |
| **B. Goal:** ABATEMENT OF POLLUTION<br>To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of state's soil and water resources. | | |
| **B.1. Objective:**<br>Reduce agricultural/silvicultural NPS pollution w/ prevention program | | |
| **Outcomes:** | | |
| Percent of Areas With Identified Problems and Concerns Having Pollution Prevention Programs Designed and Implemented | 30% | 35% |
| **B.1.1. Strategy:** STATEWIDE MANAGEMENT PLAN<br>Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution. | $ 171,711 | $ 171,711 |

## SOIL AND WATER CONSERVATION BOARD
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated for Nonpoint Source Problem Potential Utilizing Best Available Data | 2 | 2 |
| **Efficiencies:** | | |
| Average Number of Staff Days to Evaluate an Identified Agricultural/ Silvicultural Nonpoint Source Potential Problem Area | 60 | 60 |
| **B.2. Objective:** | | |
| Assist districts to develop then certify NPS pollution abatement plans | | |
| **Outcomes:** | | |
| Percent of Affected Agricultural Operations Having District-Approved Pollution Abatement Plans Developed and Certified | 10% | 40% |
| **B.2.1. Strategy:** IMPLEMENT POLLUTION PLANS | | |
| Develop and implement pollution abatement plans for agriculture operations in identified problem areas. | $ 1,881,113 | $ 4,035,187 |
| **Outputs:** | | |
| Number of Pollution Abatement Plans Developed | 75 | 150 |
| Number of Complaints Regarding Noncompliance of Pollution Abatement Plans Investigated | 75 | 150 |
| Number of Water Quality Treatment Grants Made | 150 | 300 |
| Number of Programs Established to Provide Additional Technical and Financial Assistance in Problem Areas | 3 | 6 |
| **Total, Goal B:** ABATEMENT OF POLLUTION | $ 2,052,824 | $ 4,206,898 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 31,929 | $ |
| **Grand Total,** SOIL AND WATER CONSERVATION BOARD | $ 5,200,586 | $ 7,319,298 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 5,000,586 | $ 7,119,298 |
| Agriculture Soil and Water Conservation Fund No. 563 | 200,000 | 200,000 |
| **Total, Method of Financing** | $ 5,200,586 | $ 7,319,298 |
| **Schedule of Exempt Positions and Per Diem of Commission Members** | | |
| Executive Director | $53,469 | $53,469 |
| Per Diem of Commission Members | 9,000 | 9,000 |
| Administrative and Support Cost as a Percent of Expenditures | 10.9% | 7.5% |

1. **Matching Requirements.** Funds appropriated above for conservation assistance grants for Soil and Water Conservation Districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed Seven Thousand Five Hundred Dollars ($7,500) in any district per annum.

2. **Reappropriation of District Unexpended Balances.** Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning with the effective date of this act, for the purposes provided for under the soil conservation statutes.

## SOIL AND WATER CONSERVATION BOARD
(Continued)

3. **Reappropriation of Subchapter H Unexpended Balances.** In addition to the amounts appropriated above for Subchapter H Technical Assistance, the State Soil and Water Conservation Board is hereby reappropriated for the purpose of Subchapter H, Chapter 201, Agricultural Code, any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563, as of the effective date of this Act.

4. **Allocation of Grant Funds.** It is the intent of the legislature that an allocation of 80 percent of Technical Assistance and Subchapter H Technical Assistance Program grant funds to local soil and water conservation districts by the Soil and Water Conservation Board shall be made at the beginning of each fiscal year. The remaining 20 percent of grant funds shall be allocated by the Soil and Water Conservation Board to districts on a discretionary basis during the remainder of the fiscal year. Grant allocations are made contingent upon districts filing quarterly expenditure reports and an annual grant expenditure summary report with the Soil and Water Conservation Board. In addition, the Soil and Water Conservation Board shall enter into a memorandum of understanding with the Office of the Comptroller of Public Accounts which provides for the direct disbursement, by mail or electronic funds transfer, of grant funds to local soil and water conservation districts. The memorandum of understanding should become effective no later than September 1, 1993.

5. **Earned Federal Funds Appropriated.** There is hereby appropriated to the Soil and Water Conservation Board any earned federal fund balances remaining as of August 31, 1993 and any earned federal funds received during the biennium beginning with the effective date of this Act. Earned federal funds appropriated herein to the Soil and Water Conservation Board may be used for the operations of the agency as authorized by state and federal statutes.

## OFFICE OF STATE-FEDERAL RELATIONS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** INFLUENCE FEDERAL ACTION<br>To increase Texas' state officials influence over that portion of the state budget which is directly or indirectly controlled by federal action, to identify federal and state actions necessary to increase or preserve federal funding to Texas and to communicate this information to state officials and agencies. | | |
| **A.1. Objective:**<br>Increase state's proportionate share of federal funds | | |
| **Outcomes:** | | |
| Percentage of OSFR Priority Issue Implementation Plans Executed | 100% | 100% |
| Number of Special Issues and Project Requests to Which OSFR Responded | 500 | 500 |
| Number of Grant Applications Made with the Assistance of OSFR | 24 | 24 |
| Dollar Value of Awards from Grant Applications Made with the Assistance of OSFR | 3,900,000 | 3,900,000 |

## OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** RESEARCH FEDERAL ACTION | | |
| Research, analyze and work to advance those federal and state actions that are favorable to the state and that increase or preserve Texas' federal funding opportunities. | $ 493,747 | $ 493,747 |
| **Outputs:** | | |
| Number of State Priority Issues Identified and Implementation Plans Developed for Health and Human Services, Energy and Environment, and Economic Development | 45 | 45 |
| Number of Formula Funding Adjustment Recommendations Identified and Implementation Plans Developed | 10 | 10 |
| **A.1.2. Strategy:** FEDERAL GRANT ASST | | |
| Provide state agencies with information on the availability of federal grants and provide grantwriting and technical assistance to those agencies. | $ 232,797 | $ 232,797 |
| **Outputs:** | | |
| Number of State Employees Trained Through Office of State-Federal Relations (OSFR) Grantwriting Workshops | 190 | 190 |
| **Efficiencies:** | | |
| Cost per State Employee Trained in Grantwriting Workshop | 208 | 208 |
| **A.1.3. Strategy:** REPORT TO TEXAS OFFICIALS | | |
| Coordinate with and report to Texas state officials on the state's efforts to obtain its equitable share of federal funds. | $ 356,234 | $ 356,234 |
| **Outputs:** | | |
| Number of Reports Provided to Texas State Officials on Federal Funding | 300 | 300 |
| **Total, Objective A.1:** Increase state's proportionate share of federal funds | $ 1,082,778 | $ 1,082,778 |
| **Total, Goal A:** INFLUENCE FEDERAL ACTION | $ 1,082,778 | $ 1,082,778 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 18,856 | $ |
| **Grand Total**, OFFICE OF STATE-FEDERAL RELATIONS | $ 1,101,634 | $ 1,082,778 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,005,404 | $ 986,548 |
| Interagency Contracts | 96,230 | 96,230 |
| **Total, Method of Financing** | $ 1,101,634 | $ 1,082,778 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $68,958 | $68,958 |
| Administrative and Support Cost as a Percent of Expenditures | 8.1% | 8.1% |

1. **Executive Director Per Diem.** Expenditure in each fiscal year from the amounts appropriated above is authorized for per diem for the Executive Director at the rate of $40.00 per day.

## OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

2. **Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above be expended in a manner which provides information and assistance to both the Legislative and Executive branches of Texas State Government.

3. **Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state.

4. **OSFR Austin Office.** Out of the funds appropriated in Strategy A.1.2., Federal Grant Asst. the Office of State-Federal Relations shall allocate four staff positions in the Austin Office to assist state agencies in identifying federal grant opportunities.

5. **Contingent Appropriation, Federal Grants Initiative.** Contingent upon certification by the Comptroller of Public Accounts that the increased activity associated with drawing additional federal dollars to Texas will generate sufficient general revenues to pay for this appropriation, there is hereby appropriated to the Office of State Federal Relations, an amount not to exceed $10 million for fiscal year 1994, with the authority to carry forward any unexpended balance into fiscal year 1995. The funds appropriated may only be used to match federal grant dollars to state agencies, except that no more than three percent of the funds appropriated may be used to administer the program and to provide grants assistance. The Office of State Federal Relations may establish rules to implement this program.

## BOARD OF TAX PROFESSIONAL EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Assessor Registration Fund No. 160:** | | |
| **A. Goal:** MAINTAIN STANDARDS<br>To actively establish, maintain, and enforce the provisions of the Property Taxation Professional Certification Act and board rules to ensure that all persons who are registered with the board are either certified or advancing on schedule toward certification, and meet the professional and ethical standards. | | |
| **A.1. Objective:**<br>Maintain constant certification & recertification rates | | |
| **Outcomes:** | | |
| Percent of Registrants Certified | 70% | 70% |
| **A.1.1. Strategy:** CERTIFICATION<br>Manage a certification program by conducting exams, registering eligible individuals, administering a continuing education program, and distributing information to local officials and registrants. | $ 137,398 | $ 137,398 |
| **Outputs:** | | |
| Number of Persons Certified/Recertified | 845 | 845 |
| Total Number of Individuals Licensed | 2,920 | 2,920 |

## BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Licensing Cost for Individual License | 5 | 5 |
| Average Cost of Examination Administration | 8 | 8 |
| **A.2. Objective:** | | |
| Dec # of complaints & resolve complaints in a timely manner | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 40% | 40% |
| Recidivism Rate for Those Receiving Disciplinary Action | 0% | 0% |
| **A.2.1. Strategy:** ADJUDICATION | | |
| Provide registrants with guidance to thoroughly familiarize them with board rules on ethics and process questions and complaints quickly in compliance with law and rules. | $ 7,023 | $ 7,023 |
| **Outputs:** | | |
| Investigations Conducted | 10 | 10 |
| Complaints Resolved | 10 | 10 |
| **Efficiencies:** | | |
| Average Cost Per Investigation | 250 | 250 |
| **Total, Goal A:** MAINTAIN STANDARDS | $ 144,421 | $ 144,421 |
| **B. Goal:** PROVIDE EDUCATION | | |
| To ensure that quality property tax education courses are available to registrants and that course sponsors and instructors meet board standards. | | |
| **B.1. Objective:** | | |
| Review & approve courses; improve sponsor performance thru evaluations | | |
| **Outcomes:** | | |
| Number of Approved Courses Presented | 45 | 45 |
| **B.1.1. Strategy:** EDUCATION | | |
| Oversee the education program of tax professionals by issuing guidelines for course development, reviewing and approving courses, enforcing standards for sponsors and instructors, and conducting a student-based evaluation program. | $ 15,902 | $ 15,902 |
| **Outputs:** | | |
| Number of Content Outlines Issued | 3 | 3 |
| **Efficiencies:** | | |
| Average Cost Per Approved Course | 865 | 735 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,071 | $ |
| **Grand Total,** BOARD OF TAX PROFESSIONAL EXAMINERS | $ 163,394 | $ 160,323 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $43,417 | $43,417 |
| Administrative and Support Cost as a Percent of Expenditures | 24.8% | 25.3% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and

## BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

from any balances on hand at the beginning of each fiscal year of the biennium in the Assessor Registration Fund No. 160.

2. **Fees Established.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code, Sections 316.041-316.045, to be effective during fiscal years 1994 and 1995 beginning on September 1, 1993:

| | |
|---|---|
| (1) Registration Fee | $45 |
| (2) Annual Renewal Fee | $45 |

## DEPARTMENT OF TRANSPORTATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** OPERATIONS & MAINTENANCE<br>To operate and maintain transportation systems and provide services to transportation users in a safe, efficient, effective, and environmentally-sensitive manner. | | |
| **A.1. Objective:**<br>Operate & maintain highway system at the highest level of service | | |
| **Outcomes:** | | |
| Percent of Highway System Attaining an "Acceptable" Level of Service in Accordance With Published TxDOT Maintenance Level of Service Guidelines | 85% | 85% |
| Percent of Routine and Preventive Highway System Maintenance Contracted | 48% | 49% |
| **A.1.1. Strategy:** ROUTINE MAINTENANCE<br>Manage and provide for the routine maintenance and operation of the highway system, provide for the safety and comfort of the highway user, and protect and/or enhance the environmental and aesthetic qualities of the system. | $ 552,804,206 | $ 553,385,245 |
| **Outputs:** | | |
| Number of Highway Lane-Miles Resurfaced With Seal-Coat or Overlay | 7,000 | 7,200 |
| Number of On-System Bridge Inspections | 12,000 | 12,000 |
| **A.1.2. Strategy:** FERRY & TUNNEL SYSTEMS<br>Maintain and operate ferry and tunnel systems. | $ 10,221,611 | $ 18,150,725 |
| **Outputs:** | | |
| Number of Vehicles Carried on Ferryboats at Galveston | 1,910,000 | 1,930,000 |
| Number of Vehicles Carried on Ferryboats at Port Aransas | 1,690,000 | 1,710,000 |
| **A.1.3. Strategy:** PREVENTATIVE MAINTENANCE<br>Provide a preventive maintenance program through payments to contractors to prevent major deterioration of the state highways and bridges. | $ 145,000,000 | $ 145,000,000 & U.B. |
| **Outputs:** | | |
| Number of Lane Miles Contracted for Asphaltic Seal Coat Surfacing | 14,500 | 14,500 |
| Number of Lane Miles Contracted for Asphaltic Concrete Pavement Overlay | 1,500 | 1,500 |
| **A.1.4. Strategy:** ADVERTISING/JUNKYARDS<br>Control outdoor advertising, junkyards, and automobile graveyards adjacent to designated interstate and primary highways. | $ 830,593 | $ 824,108 |
| **Outputs:** | | |
| Number of Outdoor Advertising Sign License and Permits Issued and Renewed | 12,800 | 12,800 |
| **Total, Objective A.1:** Operate & maintain highway system at the highest level of service | $ 708,856,410 | $ 717,360,078 |
| **A.2. Objective:**<br>Achieve reduction in highway accident rates and severity | | |

# DEPARTMENT OF TRANSPORTATION
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of Drivers Complying With Seat Belt Law | 73.9% | 76.2% |
| Percent Change in Off-System Railroad Grade Crossing Accidents and Fatalities | -10% | -10% |
| **A.2.1. Strategy:** TRAFFIC SAFETY<br>Identify problem areas and implement countermeasures to reduce the number and severity of traffic accidents through the statewide traffic safety program. | $ 14,664,523 | $ 14,152,345 |
| **Outputs:** | | |
| Number of Agencies, Counties, Cities, and Schools Receiving Traffic Safety Grants | 610 | 610 |
| **A.2.2. Strategy:** RAILROAD GRADE CROSSINGS<br>Provide planning and funding assistance to erect warning and protection devices at dangerous railroad grade crossings which are not on the designated state highway system. | $ 1,500,000 | $ U.B. |
| **Efficiencies:** | | |
| Average Cost of Railroad Grade Protection Project Completed | 0 | 88,235 |
| **Total, Objective A.2:** Achieve reduction in highway accident rates and severity | $ 16,164,523 | $ 14,152,345 |
| **A.3. Objective:**<br>Support maintenance of Gulf Intracoastal Waterway | | |
| **Outcomes:** | | |
| Percent of Corps of Engineer-Requested Dredge Disposal Acreage Provided | 100% | 100% |
| **A.3.1. Strategy:** GULF WATERWAY<br>Administer the state's responsibility as the nonfederal sponsor of the Gulf Intracoastal Waterway. | $ 1,901,041 | $ 248,141 & U.B. |
| **Outputs:** | | |
| Number of Acres Approved for Acquisition for the Purpose of Dredge Disposal | 450 | 450 |
| **A.4. Objective:**<br>To increase public use of travel and information services | | |
| **Outcomes:** | | |
| Percent Change in Number of Travel Information Inquiries Received | 22.2% | 4.7% |
| **A.4.1. Strategy:** TRAVEL INFORMATION<br>Provide department and travel information to the media and the general public. | $ 18,215,491 | $ 18,035,871 |
| **Outputs:** | | |
| Number of Travel Mail Inquiries Filled | 963,162 | 1,008,358 |
| Number of Public Information Requests Answered | 409,610 | 428,508 |
| **A.5. Objective:**<br>Provide customer-oriented regulatory/transportation-related services | | |
| **Outcomes:** | | |
| Average Number of Days for Users/Customers to Have Access to Updated Vehicle Record Files | 4 | 2 |
| Percent of Motor Vehicle Consumer Complaints Resolved | 95% | 95% |
| **A.5.1. Strategy:** REGISTRATION & TITLING<br>Administer the provisions of the motor vehicle registration, titling, and dealer statutes. | $ 47,185,721 | $ 45,171,413 |

## DEPARTMENT OF TRANSPOR TION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Registration Renewal Notices Mailed | 14,385,000 | 14,744,000 |
| Number of Titles Issued | 4,180,000 | 4,230,000 |
| **A.5.2. Strategy:** VEHICLE DEALER REGULATION | | |
| Administer the provisions of the Texas Motor Vehicle Commission Code. | $ 1,199,472 | $ 1,191,059 |
| **Outputs:** | | |
| Number of Motor Vehicle Consumer Complaints Resolved | 1,045 | 1,140 |
| **Efficiencies:** | | |
| Average Number of Weeks for Complaint Resolution | 26 | 26 |
| **Total, Objective A.5:** Provide customer oriented regulatory/transportation-related services | $ 48,385,193 | $ 46,362,472 |
| **Total, Goal A:** OPERATIONS & MAINTENANCE | $ 793,522,658 | $ 796,158,907 |
| **B. Goal:** TRANSPORTATION PROJECTS | | |
| To promote transportation decisions, with public input, at the local, regional and state level, and invest in cost-effective transportation projects and programs employing innovation that: Enable alternative means of travel that use the most effective and efficient methods available; stimulate and support long-term economic growth and development; increase safety, access, and mobility for the transportation of all people and goods; protect and/or enhance the quality of the environment. | | |
| **B.1. Objective:** | | |
| Preserve the state highway system with transportation projects | | |
| **Outcomes:** | | |
| Percent of State Highway System Mainlane Pavement Mileage Rated Good or Better Based on the Pavement Management Information System Condition Score | 80% | 80% |
| Percent Change in Highway Emission Levels Within Nonattainment Areas | -6% | -5% |
| **B.1.1. Strategy:** DESIGN/MANAGE PROJECTS | | |
| Manage all activities related to the highway/roadway construction programs; analyze transportation problems and plan projected solutions; develop design criteria and standards; solicit public involvement, conduct environmental studies; acquire right-of-way; prepare detailed construction plans and specifications; and ensure quality of construction. | $ 358,304,566 | $ 359,873,112 |
| **Outputs:** | | |
| Number of Highway Construction Project Preliminary Engineering Plans Completed | 875 | 840 |
| Average Number of Days Required to Acquire Highway Right-of-Way Parcels | 545 | 540 |
| Number of Highway Construction Projects Contracted | 2,550 | 2,575 |
| Number of Highway Construction Projects Completed | 800 | 800 |
| **B.1.2. Strategy:** RIGHT-OF-WAY PURCHASE | | |
| Purchase right-of-way needed in the construction and maintenance of the state highway system. | $ 250,000,000 | $ 250,000,000 |
| **Outputs:** | | |
| Number of Parcels of Highway Right-of-Way Acquired | 1,680 | 1,680 |

## DEPARTMENT OF TRANSPORTATION
(Continued)

| | | |
|---|---|---|
| **B.1.3. Strategy:** HIGHWAY CONSTRUCTION<br>Provide for the construction, reconstruction, rehabilitation, and traffic management of state highway system roads, bridges, and facilities.<br>Estimated | $ 1,630,814,440 | $ 1,611,245,735<br>& U.B. |
| **Outputs:** | | |
| Number of Lane Miles of Pavement on the State Highway System Contracted for Rehabilitation | 5,300 | 5,300 |
| Number of State Highway System Lane Miles Contracted to Increase Capacity | 225 | 225 |
| Number of New Location Lane Miles Contracted for Addition to the State Highway System | 150 | 150 |
| **Total, Objective B.1:** Preserve the state highway system with transportation projects | $ 2,239,119,006 | $ 2,221,118,847 |
| **B.2. Objective:**<br>Assume leadership in transportation infrastructure planning decisions | | |
| **Outcomes:** | | |
| Percent Completion of Statewide Multi-Modal Transportation Plan | 90% | 100% |
| **B.2.1. Strategy:** TRANSPORTATION PLANNING<br>Coordinate and assist MPOs and political subdivisions to conduct transportation planning that supports and complements the statewide planning process. Coordinate the development of a multi-model research program. Collect and maintain traffic and statistical data. | $ 37,816,398 | $ 37,869,497 |
| **Outputs:** | | |
| Number of Research Projects Completed | 30 | 30 |
| **B.3. Objective:**<br>Promote aviation safety, economic development & air transportation | | |
| **Outcomes:** | | |
| Percent of General Aviation Airport Project Needs Identified in the Texas Airport Facilities Plan That are Satisfied | 44% | 44% |
| **B.3.1. Strategy:** AVIATION SERVICES<br>Implement airport improvements and provide educational and information services. | $ 23,409,256 | $ 23,347,755<br>& U.B. |
| **Outputs:** | | |
| Number of General Aviation Airports Selected for Financial Assistance | 47 | 52 |
| **B.4. Objective:**<br>Foster & assist the development of public transportation in Texas | | |
| **Outcomes:** | | |
| Percent Change in the Number of Public Transportation Trips | .3% | .3% |
| **B.4.1. Strategy:** PUBLIC TRANSPORTATION<br>Assist communities, nonprofit organizations, and political subdivisions in the development and delivery of public transportation services to the general public. | $ 13,676,740 | $ 1,801,020<br>& U.B. |
| **Outputs:** | | |
| Number of Technical Assistance Projects Completed | 4 | 4 |

## DEPARTMENT OF TRANSPORTATION
(Continued)

| | | |
|---|---|---|
| **B.4.2. Strategy:** FINANCIAL ASSISTANCE<br>Provide financial assistance to transit operators providing transit services. | $ 40,810,000 | $ U.B. |
| **Outputs:** | | |
| Number of Transit Projects Funded With Both State and Federal Dollars | 56 | 47 |
| **Total, Objective B.4:** Foster & assist the development of public transportation in Texas | $ 54,486,740 | $ 1,801,020 |
| **Total, Goal B:** TRANSPORTATION PROJECTS | $ 2,354,831,400 | $ 2,284,137,119 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 13,418,851 | $ |
| **Grand Total,** DEPARTMENT OF TRANSPORTATION | $ 3,161,772,909 | $ 3,080,296,026 |
| **Method of Financing:** | | |
| State Highway Fund No. 006, estimated | $ 1,832,786,755 | $ 1,818,984,633 |
| Traffic Safety Fund No. 029 | 3,199,094 | 3,394,211 |
| Texas Highway Beautification Fund No. 071 | 567,975 | 582,851 |
| Public Transportation Fund No. 451 | 19,265,000 | 335,000 |
| Aviation Trust Fund No. 525 | 937,500 | 937,500 |
| Federal Funds, estimated | 1,305,016,585 | 1,256,061,831 |
| **Total, Method of Financing** | $ 3,161,772,909 | $ 3,080,296,026 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $93,558 | $93,558 |
| Commissioner | (3) 15,914 | (3) 15,914 |
| Administrative and Support Cost as a Percent of Expenditures | 5.2% | 5.2% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of State Highway Fund No. 006: | | |
| a. Acquisition or Lease-Purchase of Land and Other Real Property | $ 2,200,160 | $ 700,000 & U.B. |
| b. Construction of Buildings and Facilities | 17,412,972 | 7,985,239 & U.B. |

## DEPARTMENT OF TRANSPORTATION
(Continued)

| | | | |
|---|---|---|---|
| c. | Repairs or Rehabilitation | 7,100,000 | 4,410,000 & U.B. |
| d. | Acquisition or Lease-Purchase of Information Resource Technologies | 18,012,607 | 18,208,007 & U.B. |
| e. | Transportation Items | 8,973,800 | 10,113,100 & U.B. |
| f. | Purchase or Lease-Purchase of Capital Equipment and Items | 19,500,700 | 18,909,291 & U.B. |
| | Total, Capital Budget | $ 73,200,239 | $ 60,325,637 & U.B. |

2. **Use of Previous Fiscal Year Funds.** It is the intent of the Legislature that funds authorized for capitalized equipment in the first year of a biennium may be carried over to the next fiscal year for procurement contracts that were properly encumbered during the fiscal year, but because of extenuating circumstances, the contract was voided before the end of the fiscal year.

3. **Transfer Authority.** The Department of Transportation is hereby authorized to transfer appropriations from any Strategy into Strategy A.1.3., Preventative Maintenance, Strategy B.1.2., Right-of-Way Purchase, and Strategy B.1.3., Highway Construction. In addition, funds may be transferred between Strategies within a Goal, except that no funds may be transferred out of Strategies A.1.3., Preventative Maintenance, or B.1.2., Right-of-Way Purchase, or B.1.3., Highway Construction, except that transfers may be made between those Strategies.

   Provided, however, the Transportation Commission may transfer such amounts between Strategies as necessary to fund emergency expenditures which includes periods of cash flow shortages as certified by the Governor and after filing a copy of this certification with the Legislative Budget Board.

4. **Transfer to Fund No. 029.** The Comptroller of Public Accounts is authorized to transfer $4,650,000 from the constitutionally dedicated portion of State Highway Fund No. 006 to Traffic Safety Fund No. 029 each year of the biennium and such funds are appropriated for the biennium beginning with the effective date of this Act. Of these funds, $1,500,000 for the biennium shall be transferred to the Department of Health to improve emergency medical services through grants to local emergency medical services providers and related activities. Criteria used to select grant recipients shall include factors designed to maximize the degree to which the recipients represent all geographic areas of the state.

5. **Appropriation Sources.** The amounts specified above from State Highway Fund No. 006, Traffic Safety Fund No. 029, Texas Highway Beautification Fund No. 071, Public Transportation Fund No. 451, and Aviation Trust Fund No.525, are appropriated from revenues received during the biennium beginning with the effective date of this act and from any balances on hand at the beginning of the biennium.

6. **Public Transportation Financing.** Funds appropriated above to Strategy B.4.1., Public Transportation and Strategy B.4.2., Financial Assistance, include $20,000,000 for the biennium from the non-constitutionally dedicated revenues of State Highway Fund No. 006. The $20,000,000 of non-constitutionally dedicated revenues appropriated above shall be transferred to Public Transportation Fund No. 451 for expenditure from Fund No. 451. Of such funds, $5,000,000 shall be allocated to Section 18 rural public transportation contractors

## DEPARTMENT OF TRANSPORTATION
(Continued)

who were in existence prior to September 1, 1988 and shall be exempt from the formula and matching provisions provided by V.C.S., 6663c, Seventy-first Legislature or similar legislation.

7. **Fund No. 451 Balances.** In addition to funds appropriated above, any funds remaining in the Public Transportation Fund No. 451 are hereby appropriated to Strategies B.4.1., Public Transportation and B.4.2., Financial Assistance for the biennium beginning with the effective date of this act.

8. **Federal Public Transportation Funds.** It is the intent of the legislature that no federal funds appropriated to the state for public transportation, for areas with populations under 200,000, shall be eligible for transfer for the purposes of highways and highway construction related activities.

9. **Magazine Appropriations.** The Department of Transportation Commission is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is hereby appropriated to Strategy A.4.1., Travel Information, any magazine revenues generated above $6,542,382 for the 1994 fiscal year and $6,870,242 for the 1995 fiscal year. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer to Strategy A.4.1. from revenue available from prior years subscription fees, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is hereby appropriated all revenue collected from the sale of promotional items as authorized by Senate Bill No. 797, Seventy-second Legislature, Regular Session, 1991.

10. **Road Utility District Provision.** The Comptroller of Public Accounts is authorized to transfer to State Highway Fund No. 006 all receipts deposited in the General Revenue Fund pursuant to V.T.C.S., Art. 6674r-1. Such funds are hereby appropriated for the biennium beginning with the effective date of this act for the purpose of defraying the costs of hearing and processing Road Utility District petitions. Any balance remaining after defraying such costs may be used by the department for the maintenance and construction of highways.

11. **Hourly Wage Rates.** The Department of Transportation Commission is expressly authorized to determine the wage rates paid to hourly employees subject to the qualifications provided hereinafter; provided, however, that it is the intent of the Legislature that the commission, in carrying out its employee compensation policy, shall provide for a merit wage increase program for the department's hourly paid employees comparable to that authorized for its classified employees as provided by the General Provisions of this Act. It is provided further that it is the intent of the Legislature that such merit wage increase program for hourly paid employees be administered uniformly throughout the department, statewide, and as between administrative districts, and not be superseded by district administrative policy interpretation. In expending the funds appropriated herein, the department may award merit raises in varying amounts according to the nature of work performed or the job title held, provided such merit raises do not exceed the top step for a particular job as determined by the Department.

12. **Restriction on Salary Supplementation.** It is expressly provided that none of the funds appropriated hereinabove shall be used or expended in payment of full or partial salaries, or to participate in supplementing any salaries for any kind of work done for, by or under the supervision or direction of the Department of Transportation, other than the amounts specifically provided for by the terms of this Appropriations Act.

## DEPARTMENT OF TRANSPORTATION
(Continued)

13. **Holiday Pay Provision.** Notwithstanding the provisions of Article V, Section 7, of this bill, the Department of Transportation is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

14. **Compensatory Pay Provision.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the Department prevent construction or maintenance employees from performing their normal duties, the Department of Transportation is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the Department within the following twelve months or at termination, whichever is sooner.

15. **Stand by Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for 1 hour worked per day on-call during the normal work week, and 2 hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

16. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

17. **Underwater Bridge Inspections.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections an additional rate of pay of up to seven dollars and fifty cents per hour for actual time spent performing underwater bridge inspections.

18. **Equal Employment.** To the maximum extent feasible, the Department shall implement its Equal Employment Opportunity Plan to hire and promote qualified minority employees into vacant supervisory and management positions.

19. **Clothing Allowance.** From the funds appropriated above the Department of Transportation is hereby authorized to pay a clothing allowance of $500 per person per year for required uniforms to travel counselors and tourist bureau supervisors employed by the department.

20. **Workers' Compensation Insurance.** Any necessary amounts of the moneys appropriated above may be used to pay all expenses as authorized by V.T.C.S., Art. 6674s. The department is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

21. **Limitation on Residences.** None of the funds appropriated hereinabove may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas and bridge tenders' buildings.

22. **Court Costs.** Any necessary amounts of the moneys appropriated above may be used by the Department of Transportation to pay refunds authorized by law, and to pay court costs in suits involving the Department of Transportation. Such costs shall include payments for

## DEPARTMENT OF TRANSPORTATION
(Continued)

judgments, settlements, and other costs associated with right-of-way acquisition and inverse condemnation.

23. **License Plate Contracts.** Any necessary amounts of the moneys appropriated above may be used by the Department of Transportation to reimburse the Department of Criminal Justice for the cost of manufacturing motor vehicle license plates, and said Department of Criminal Justice shall be reimbursed as license plates are delivered and invoices are rendered to the department. At the time manufacture is started, the State Purchasing and General Services Commission shall fix a price to be paid per license plate, and shall use as the basis for such price the costs of steel, paints and other material purchased, and the inmate maintenance cost per day, and overhead expense, and miscellaneous charges, and the amount of profit previously approved for such work.

24. **License Plate Appropriation Balances.** Any unobligated balance of the appropriation remaining after the first year of the biennium for Strategy A.5.1., Registration and Titling, above which is intended for the purchase of vehicle license plates and vehicle registration validation stickers, may be used for the same purpose during the second year of the biennium.

25. **Payment of Fuel Taxes.** The Department of Transportation is authorized to pay directly to the Comptroller of Public Accounts, out of funds appropriated for operations and maintenance, any fuel taxes as required by law.

26. **Internal Audit.** The Department of Transportation shall maintain a system of district and division internal auditors reporting directly to a central director of internal audits.

27. **Non-dedicated Revenues.** The Legislature hereby determines that all programs statutorily under the jurisdiction of the Department of Transportation result in the improvement of the state highway system as specified in Article 6674e, V.A.C.S. Therefore, it is the intent of the Legislature that non-constitutionally dedicated revenues to State Highway Fund No. 006 may be utilized to finance any program statutorily under the jurisdiction of the Department of Transportation. Non-constitutionally dedicated revenues may be expended for departmental purposes which are not authorized for constitutionally dedicated revenues.

28. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

29. **Engineering and Design Contracts.** The policy of the department regarding the regular use of private sector professional services for preliminary and construction engineering and engineering design shall be to achieve a balance between the use of department employees and the use of private contractors, provided that the costs are equivalent. Relevant costs to be considered shall be determined by the office of the state auditor.

30. **Gross Weight and Axle Weight Fees.** Amounts collected from gross weight and axle weight fees are appropriated for distribution to counties as provided in Article 6701d-11, Section 5B, Vernon's Texas Civil Statutes. All unexpended balances as of August 31, 1993 and all revenue received during the 1994-95 biennium are appropriated.

31. **Free Trade Agreement and International Trade.** The Department of Transportation shall review its proposed highway projects annually to determine whether an adequate number of highways are planned to meet the projected volume of highway traffic resulting from a free

## DEPARTMENT OF TRANSPORTATION
(Continued)

trade agreement with Mexico and increased international trade. The department shall reassign priorities to its projects in accordance with the review. Not later than February 1 of each odd-numbered year, the department shall report to the legislature on the ability of the state highway system to handle the projected volume of highway traffic resulting from a free trade agreement with Mexico and increased international trade.

32. **Federal Government Liaison.** The Department of Transportation may assign an employee to reside in Washington, D.C., for such periods of time as the department may deem necessary, to serve as liaison with the Federal Government on behalf of the State of Texas in transportation related issues, and to assist the Office of State-Federal Relations in its related functions.

33. **Child Care.** The department is authorized to develop and administer child care services for their employees, using department funds and meeting specifications approved by the state's Child Care Development Board. The department's child care services shall meet the performance standards approved by the CCDB. The department may lease a child care facility site to a child care provider selected according to procedures approved by the CCDB. The department shall report to the Seventy-fourth Legislature on the results of providing this service to employees.

34. **Pollution Abatement Review.** The Department of Transportation is directed to contract with the Texas Water Commission for commission review of pollution abatement plans for the Edwards Aquifer as required by the Water Code relating to highway construction. The contract shall not exceed $50,000 per year. The Water Commission shall not charge fees to review department projects.

35. **Appropriation of Loan Fund Balances.** Balances in and revenues accruing to the department's special aviation loan fund are hereby appropriated for the same purpose for the biennium beginning September 1, 1993.

36. **Appropriation of Grant Funds.** Any balances remaining as of August 31, 1993, of appropriations made to the department for airport development grants in House Bill No. 1, Acts of the Seventy-second Legislature, First Called Session, 1991, are reappropriated for the same purpose for the biennium beginning September 1, 1993.

37. **Conditional Grant Program.** The $200,000 of revenue from the sale of publications directed by Section 29, Chapter 551, Acts of the Seventy-second Legislature, Regular Session, 1991, to be deposited into an account in General Revenue to fund the Department of Transportation's conditional grant program to provide educational opportunities to certain minority engineering students is hereby appropriated to be expended for that purpose.

38. **Expenditure of ISTEA Funds.** It is the intent of the legislature that the Department shall promulgate rules which permit funding for the full range of permissible transportation enhancement activities as defined in 23 U.S.C. Section 101(a), the intermodal Surface Transportation Efficiency Act.

# TREASURY DEPARTMENT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** SAFEKEEP CASH/SECURITIES | | |
| To ensure the safety of the state's cash and securities, ensure the availability of cash to all state agencies, invest state monies to earn the highest yields, and continue to pursue innovative solutions to save money for the state and its taxpayers. | | |
| **A.1. Objective:** | | |
| Ensure safety of assets & maximize the yield on investments | | |
| **Outcomes:** | | |
| Amount of Treasury Portfolio Yield in Excess of Average Yield of Ten Highest Yielding Money Market Funds | 125% | 125% |
| Amount of Trust Portfolio (TEXPOOL) Yield in Excess of Average Yield of Ten Highest Yielding Comparable Money Market Funds | 125% | 125% |
| **A.1.1. Strategy:** INVESTMENTS | | |
| Ensure that the state's assets are properly secured and accounted for, manage cash balances to ensure the availability of sufficient cash to meet the spending needs of the state, and prudently invest and manage the investment portfolio. | $ 2,766,673 | $ 2,754,022 |
| **Efficiencies:** | | |
| Total Investment Dollars Earned for Treasury and Trust per One Dollar of Program Cost | 1.116 | 1.115 |
| **B. Goal:** CASH MANAGEMENT | | |
| To efficiently and effectively deposit the state's cash receipts and pay all legitimate state warrants presented. | | |
| **B.1. Objective:** | | |
| Deposit cash receipts & pay legitimate warrants in a timely manner | | |
| **Outcomes:** | | |
| Increased Interest Earned Through Minimization of Float ( $ in Millions) | 3.7 | 3.7 |
| Dollar Savings Achieved as a Result of Improved Cash Management (Millions) | 1.95 | 2.17 |
| **B.1.1. Strategy:** REVENUE PROCESSING | | |
| Provide for the expedited payment of warrants and the processing of revenues into the Treasury using the most up-to-date processing technology and cash management techniques. Ensure that all transactions are properly recorded by effectively performing all accounting and reporting functions. | $ 2,202,603 | $ 2,308,093 |
| **Outputs:** | | |
| Number of Rapid Deposit Transactions Processed | 825,007 | 1,325,013 |
| **C. Goal:** MANAGE ESCHEAT FUNDS | | |
| To effectively and efficiently enforce the unclaimed property laws of Texas. | | |
| **C.1. Objective:** | | |
| Return property to owners; ensure compliance with property laws | | |

# TREASURY DEPARTMENT
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Total Dollars of Audit-Generated Revenue (in Millions) | 25 | 25 |
| **C.1.1. Strategy:** UNCLAIMED PROPERTY | | |
| Receive and act as custodian for all unclaimed property due missing owners, locate missing owners and pay all legitimate claims for property held by the Treasury, and perform audit and enforcement activities to ensure collection of the maximum amount of unclaimed funds the state is due to receive. | $ 33,855,709 | $ 33,815,526 |
| **Efficiencies:** | | |
| Dollars of Audit-generated Revenue Per One Dollar of Audit Program Cost | 42 | 42 |
| **D. Goal:** ENFORCE CIG/TOBACCO LAWS | | |
| To effectively and efficiently enforce the cigarette and tobacco products tax laws of Texas. | | |
| **D.1. Objective:** | | |
| Process permits; collect revenue; conduct audits; ensure compliance | | |
| **D.1.1. Strategy:** CIGARETTE/TOBACCO TAXES | | |
| Issue permits, collect cigarette and tobacco taxes, and conduct field audits and enforcement operations to ensure compliance with the cigarette and tobacco tax laws of Texas. | $ 1,919,335 | $ 1,846,227 |
| **Efficiencies:** | | |
| Total Dollars of Audit Generated Revenue Identified for Collection Per One Dollar of Direct Audit Cost | 3.5 | 3.55 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 225,388 | $ |
| **Grand Total**, TREASURY DEPARTMENT | $ 40,969,708 | $ 40,723,868 |

| | | |
|---|---|---|
| **Method of Financing:** | | |
| Treasury Fiscal Agency Fund No 100: | | |
| General Revenue Transfer | 135,866 | 135,866 |
| County and Road District Highway Fund No. 057 | 160,000 | 160,000 |
| Other Fund No. 100 Receipts, estimated | 6,721,938 | 6,612,476 |
| Total, Treasury Fiscal Agency Fund No. 100 | $ 7,017,804 | $ 6,908,342 |
| Unclaimed Money Fund No. 551, estimated | 33,951,904 | 33,815,526 |
| **Total, Method of Financing** | $ 40,969,708 | $ 40,723,868 |

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| State Treasurer | $79,247 | $79,247 |
| Bond Debt Service | $ 1,013,394 | $ 1,012,681 |
| Administrative and Support Cost as a Percent of Expenditures | 8.2% | 8.3% |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the

## TREASURY DEPARTMENT
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Mainframe Equipment | $ 133,000 | $ 174,000 |
| (2) Network Equipment | 268,201 | 129,199 |
| (3) Minicomputer Equipment | 0 | 30,000 |
| Total, Capital Budget | $ 401,201 | $ 333,199 |
| Method of Financing (Capital Budget): | | |
| Treasury Fiscal Agency Fund No. 100 | $ 318,230 | $ 261,868 |
| Unclaimed Money Fund No. 551 | 82,971 | 71,331 |
| Total, Method of Financing (Capital Budget) | $ 401,201 | $ 333,199 |

2. **Transfer Authority, Method of Financing.** The Treasury is hereby authorized to transfer any funds appropriated for the operation of the Treasury into Fund No. 100, Treasury Fiscal Agency Fund, which fund shall be used for the purpose and only for the purposes herein appropriated.

3. **Appropriation of Receipts.** All sums received by the Treasury Department in refund of postage, insurance, and shipping costs used by the department shall be deposited to the Treasury Fiscal Agency Fund to the credit of the appropriation from which these expenses for said department are paid, and are hereby appropriated for that use.

4. **Appropriation for Statutory Obligations.** In Strategy C.1.1., Unclaimed Property, there is hereby appropriated from the Unclaimed Money Fund No. 551 all sums necessary to perform statutory obligations under Sections 74.201, 74.203, and 74.601 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees.

5. **Appropriation of Tax and Revenue Anticipation Note Fund.** There is hereby appropriated to the Treasury Department all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Treasury Department from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any) and interest on any notes issued during the biennium.

6. **Collateral Verification Required.** The State Treasurer shall seek the cooperation of the Department of Banking in the verification of collateral which has been deposited in state-chartered banks as security for state funds on deposit in such banks. Further, the State Treasurer shall seek the cooperation of Federal bank examiners in: (1) the verification of collateral deposited in national banks operating under Federal charters; and (2) the enforcement of the State of Texas escheat laws.

## TREASURY DEPARTMENT
(Continued)

7. **Personnel Related Costs Authorized.** In the above Method of Finance for the Treasury Department, the General Revenue Transfer to Fund No. 100 represents cigarette tax revenue appropriations. The amounts shown as other Fund No. 100 Receipts represent interest income appropriations. In addition to these appropriations, the Comptroller is authorized to transfer sufficient monies to the Treasury Fiscal Agency Fund No. 100 to pay personnel related costs as provided for in Article V, Section 3., Salary Payment, Withholdings, Deductions, and Matching Contributions in this Act.

8. **Appropriation, Public School Facilities Bonds.** Pursuant to V.A.C.S., Article 717t, there is hereby appropriated to the State Treasurer sufficient balances of the School Facilities Aid Fund and the School Facilities Aid Reserve Fund to provide financial assistance to qualifying districts and for the payment of debt service and bond issue costs. All such payments shall be in accordance with the duties authorized and prescribed by the Bond Review Board under the terms of a funds management agreement or as authorized or required by statute.

9. **Unexpended Balances.** The Texas State Treasury Department is hereby appropriated the unexpended balances as of August 31, 1993 and August 31, 1994 in any of the accounts in Fund 100, Treasury Fiscal Agency Fund. The funds are to be used for the primary purpose of establishing lockbox and concentration programs in the Treasury Department. The total balance to be carried forward cannot exceed $660,000.

10. **Interagency Cooperation.** The Office of the Treasurer shall develop acceptable rules and procedures for the Department of Public Safety in depositing seized state funds in accounts with the State Treasurer.

11. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of the Act, the Treasury Department is hereby authorized to direct agency resources, and transfer such amounts appropriated between appropriation line items.

12. **Contingency Appropriation, Senate Bill 373.** Contingent on passage of Senate Bill 373, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated to the Treasury $2.2 million for the 1994-95 biennium for the administration and enforcement of the Children's Tobacco Prevention and Enforcement Act. Such amount may be transferred into the Treasury Fiscal Agency Fund No. 100 from the General Revenue Fund for the purpose of administering the functions and duties of the Act.

13. **Appropriation, Hedging Transactions.** There is hereby appropriated to the Texas State Treasury Department an amount sufficient to pay all premiums and advisory fees incurred in connection with the investment of state funds in hedging transactions pursuant to Senate Bill 736, Seventy-third Legislature, Regular Session, out of the Unclaimed Money Fund. Such amount may not exceed $5,000,000 or the amount of money credited to the Unclaimed Money Fund that is attributable to the remittance of mineral proceeds under Chapter 75, Texas Property Code, whichever is less.

## LATERAL ROAD FUND DISTRIBUTION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the County and Road District Highway Fund No. 057:** | | |
| **A. Goal:** LATERAL RD FND DISTRIB<br>For allocation of payment to each county for the construction and maintenance of county roads.<br>**A.1. Objective:**<br>Lateral Road Fund Distribution<br>**A.1.1. Strategy:** LATERAL RD FND DISTRIB<br>For allocation of payment to each county for construction and maintenance of county roads. | $ 7,300,000 | $ 7,300,000 |
| **Grand Total,** LATERAL ROAD FUND DISTRIBUTION | $ 7,300,000 | $ 7,300,000 |

## PUBLIC UTILITY COMMISSION OF TEXAS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** JUST AND REASONABLE RATES<br>To ensure that regulated electric and telecommunications services are available to all Texans at rates that are just and reasonable to consumers and utilities.<br>**A.1. Objective:**<br>Ensure a Reasonable Rate of Return and Recovery of Necessary Expenses<br>**Outcomes:** | | |
| Weighted Average of Earned Rates of Return on Equity in Texas as a Percentage of the Allowed Rates of Return on Equity Granted by Regulatory Agencies Nationwide for Electric Utilities | 95% | 100% |
| Weighted Average of Earned Rates of Return on Equity Granted by Regulatory Agencies Nationwide for Telephone Utilities | 120% | 125% |
| Weighted Average of Single-Line Residential Telephone Rates in Texas as a Percentage of the National Average | 75% | 74.9% |
| Average Cost of Electricity per kWh in Texas for Residential Customers as a Percentage of the National Average | 95.29% | 96.24% |
| Percentage of Management Audit Recommendations and Cost Savings Implemented | 82% | 84% |
| Average Residential Electric Bills in Texas | 87.05 | 87.05 |

# PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** RATE DETERMINATION | | |
| Evaluate and consider revenue requirement, cost allocation, and rate design issues in all docketed proceedings for reasonableness and compliance with PURA, PUC substantive rules, and final orders. | $ 5,854,806 | $ 5,854,806 |
| **Outputs:** | | |
| Total Dollar Amount of Expenditures Evaluated (in Millions) | 12.100 | 14.352 |
| Number of Docketed Cases Processed | 388 | 384 |
| Number of Cost of Service Studies Performed and Cost Studies Reviewed | 234 | 254 |
| **Efficiencies:** | | |
| Average Cost per Major Rate Case | 164.152 | 164.152 |
| **A.1.2. Strategy:** EARNINGS MONITORING | | |
| Monitor utility earnings and recommend corrective action when appropriate, through the continuation of the commission's earnings monitoring program. | $ 237,613 | $ 237,613 |
| **Outputs:** | | |
| Number of Utilities for Which a Detailed Review of Earnings is Conducted | 20 | 20 |
| **A.1.3. Strategy:** TARIFF REVIEW | | |
| Evaluate, consider, and review tariffs and utility practices for reasonableness and for compliance with the Public Utility Regulatory Act, PUC Substantive Rules, and commission orders. | $ 707,777 | $ 707,777 |
| **Outputs:** | | |
| Number of Utility Tariff Applications Processed | 445 | 460 |
| Number of Compliance Audits Completed | 12 | 12 |
| **A.1.4. Strategy:** MANAGEMENT AUDITS | | |
| Conduct management audits and special investigations to evaluate utility operations, affiliate transactions, and the allocation of costs between regulated and non-regulated activities. | $ 224,934 | $ 224,934 |
| **Outputs:** | | |
| Number of Management Audits Completed | 4 | 4 |
| **Efficiencies:** | | |
| Average Cost per Management Audit Conducted | 57,500 | 57,500 |
| **Total, Objective A.1:** Ensure a Reasonable Rate of Return and Recovery of Necessary Expenses | $ 7,025,130 | $ 7,025,130 |
| **A.2. Objective:** | | |
| Promote Availability of Universal Telecommunications Service | | |
| **Outcomes:** | | |
| Percent of Households With Telephone Service in Place | 91% | 91% |
| Number of Calls Completed Through Relay Texas | 2,780,000 | 3,740,000 |
| **A.2.1. Strategy:** UNIVERSAL TELECOM SERVICE | | |
| Establish telecommunications rates and policies that support the concept of universal service for all Texans through adoption of standards for statewide universal service, participation in proceedings and rulemakings, and administration of the Relay Texas Program. | $ 273,485 | $ 272,485 |
| **Total, Goal A:** JUST AND REASONABLE RATES | $ 7,298,615 | $ 7,297,615 |

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

**B. Goal:** RESOURCE UTILIZATION
To ensure appropriate utilization of utility resources and protection of the public interest through comprehensive planning and licensing.

**B.1. Objective:**
Ensure Appropriate use of Generating Resources

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| Percentage of Statewide Capacity Above Appropriate Reserve Margin | | 9% | | 7% |
| Percentage of Annual Statewide Electric Energy Purchased From Non- Utility Generators, Qualifying Co-Generators, and Small Power Producers | | 8% | | 8% |
| **B.1.1. Strategy:** RESOURCE PLANNING<br>Assess the demand and current supply of electricity and determine the need for additional resources, including the review of proposals for new plants and transmission lines and the evaluation of all reasonable alternatives. Ensure that power plants and transmission lines are properly sited, use the best and most economic technology, and will be built and operated with due consideration to environmental integrity. Implement and maintain mathematical models for forecasting and least-cost integrated resource planning activities. | $ | 927,707 | $ | 927,707 |
| **Outputs:** | | | | |
| Number of Integrated Resource Plans Reviewed or Developed (e.g., Utility Long-Term Load Forecasts and Resource Plans, Energy Efficiency Plans, Independent Service Area Electric Sales and Peak Demand Forecasts, Resource Plans and Service Area Models) | | 13 | | 12 |
| Number of Notice of Intent (NOI), Avoided Cost Filings, Co-Generation Contracts, and Certificate of Convenience and Necessity (CCN) Applications for Transmission Lines and Power Plants Reviewed | | 65 | | 69 |
| **Efficiencies:** | | | | |
| Average Cost for Each Integrated Resource Plan Reviewed or Developed | | 44,712 | | 44,275 |

**B.2. Objective:**
Review Applications to Amend CCNs, Boundary Changes and Licenses

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| Percent of CCN Service Area Boundary Amendments and Other Boundary Changes Meeting Standards | | 90% | | 92% |
| **B.2.1. Strategy:** UTILITY BOUNDARY CHANGES<br>Process and analyze filings to change boundaries and CCNs, by establishing and maintaining appropriate standards for review to ensure that the changes are necessary for the service accommodation, convenience, and safety of the public; examine all applications to amend CNNs and other boundaries to ensure they meet standards; and maintain official maps of utility service areas. Establish standards and administrative processes for approval of licenses and registration as mandated by law, and ensure compliance. | $ | 103,598 | $ | 103,598 |
| **Outputs:** | | | | |
| Number of CCN Applications to Amend Service Area Boundaries and Other Boundary Applications Reviewed | | 70 | | 70 |

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | | |
|---|---|---|
| Number of Registrations Processed for Non-Dominant Telecommunications Utilities and Licenses Processed for Automatic Dial-Announcing Devices | 110 | 110 |
| **Efficiencies:** | | |
| Average Processing Time (Days) for Boundary Changes, Licenses, and Registrations | 140 | 130 |
| **B.3. Objective:** Establish Statewide Planning for Telecommunications Services | | |
| **Outcomes:** | | |
| Percentage of Statewide Telephone Subscribers With Access to Advanced Telecommunications Services | 42% | 45% |
| **B.3.1. Strategy:** TELECOMMUNICATIONS PLAN Establish and implement a long-range telecommunications plan, using input from industry and public sectors. | $ 106,292 | $ 106,292 |
| **Total, Goal B:** RESOURCE UTILIZATION | $ 1,137,597 | $ 1,137,597 |
| **C. Goal:** QUALITY OF SERVICE To ensure that regulated electric and telecommunications utilities efficiently build and operate facilities that provide satisfactory quality of service to consumers. | | |
| **C.1. Objective:** Monitor Construction Programs | | |
| **Outcomes:** | | |
| Average Investment per Electric Consumer in Texas as a Percentage of the National Average | 100% | 100% |
| **C.1.1. Strategy:** UTILITY CONSTRUCTION Examine and review all construction reports filed by electric utilities for new transmission lines and power plants, and conduct field investigations as needed. Examine and compile construction data filed by telephone utilities for major facility construction; maintain database of telecommunications construction information. | $ 32,656 | $ 32,656 |
| **Outputs:** | | |
| Number of Construction Reports Reviewed | 180 | 180 |
| **C.2. Objective:** Ensure Quality Telecommunications Service | | |
| **Outcomes:** | | |
| Percent Telephone Subscribers Served by Exchanges Meeting Commission Service Standards on Monthly Basis | 92% | 93% |
| **C.2.1. Strategy:** QUALITY STANDARDS Establish standards for telephone utility service quality, regularly monitor the service quality for each utility through performance reports, conduct field investigations to check the level of service quality, and respond to customer complaints related to service quality. | $ 124,927 | $ 124,927 |
| **Outputs:** | | |
| Number of Service Quality Field Investigations Conducted | 140 | 140 |
| **Efficiencies:** | | |
| Cost of Service Quality Monitoring per 100 Subscribers Served | 7.25 | 6.75 |

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | | |
|---|---|---|
| **C.3. Objective:** Ensure Efficient Operation of Power Plants and Standards of Quality | | |
| **Outcomes:** | | |
| Average Statewide Heat Rate for Power Plants | 10,720 | 10,690 |
| **C.3.1. Strategy:** ELECTRIC SERVICE QUALITY Review compliance with established standards for electric utility service quality and reliability; regularly monitor heat rates and outages of power plants; regularly review the operation and maintenance (O&M) procedures of all major plants; review all major power plant operations in each rate case, and review service quality for each utility through complaint analysis and special investigations. | $ 24,963 | $ 24,963 |
| **Outputs:** | | |
| Number of Power Plants Monitored | 329 | 332 |
| **Total, Goal C:** QUALITY OF SERVICE | $ 182,546 | $ 182,546 |
| **D. Goal:** LEVEL OF COMPETITION To apply appropriate regulatory policies that provide equal opportunity to all telecommunications utilities where competition would serve the public interest. | | |
| **D.1. Objective:** Provide Appropriate Regulatory Treatment to Telecommunications Markets | | |
| **Outcomes:** | | |
| Market Share of Non-Dominant Carriers in Inter-Exchange Long Distance Markets | 37% | 38% |
| **D.1.1. Strategy:** ASSESS COMPETITION Gather, compile, and analyze market data from interexchange carriers, local exchange carriers, other non-dominant carriers, and other sources, and prepare reports for the public on competitive trends. | $ 218,132 | $ 218,132 |
| **E. Goal:** RESPONSIVE PUBLIC SERVICE To provide responsive, impartial, and efficient public service to consumers, regulated utilities, and others. | | |
| **E.1. Objective:** Provide Due Process and Meet Timelines in Tariffs and Docketed Cases | | |
| **Outcomes:** | | |
| Estimated Percentage Reduction in Allowed Rate Case Expenses Due to Expedited Case Processing | .67% | .67% |
| **E.1.1. Strategy:** EXPEDITE CASE PROCESSING Adopt and modify existing and new procedural and substantive rules, as necessary, to continue to meet all statutory and regulatory timelines to process tariffs and contested cases, to expedite the processing of docketed cases, and to ensure due process to all parties. | $ 87,811 | $ 87,811 |
| **Efficiencies:** | | |
| Average Number of Days to Process Docketed Cases | 407 | 384 |
| **E.2. Objective:** Assist the Public Regarding Complaints and Requests for Information | | |

# PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percentage of Consumer Complaints Responded to Within Prescribed Deadlines | 100% | 100% |
| Percentage of Records Available to the Public on Microfilm or Electronic Media | 65.19% | 65% |
| **E.2.1. Strategy:** CONSUMER COMPLAINTS Handle consumer complaints relating to utility discontinuance of service, threatened discontinuance of service, and refusal to provide service immediately in a timely manner and take such action as necessary for resolutions. Provide information to the public about the commission, studies performed and actions taken through appropriate means, including published documents and public presentations. | $ 587,236 | $ 587,236 |
| **Outputs:** | | |
| Number of Consumer Complaints Processed | 8,200 | 8,500 |
| **E.2.2. Strategy:** RULE PROMULGATION Promulgate new or modified rules, as necessary, to protect the public interest; to delineate consumers' rights and responsibilities related to utility and non-utility services that are subject to the commission's jurisdiction; to codify commission policy on substantive utility issues; and to take such actions as necessary to ensure compliance with the commission's rules. | $ 382,037 | $ 382,037 |
| **Outputs:** | | |
| Number of New or Modified Rules Adopted | 20 | 20 |
| Number of Commission Cases Initiated to Ensure Compliance With Commission Rules | 7 | 10 |
| **Total, Objective E.2:** Assist the Public Regarding Complaints and Requests for Information | $ 969,273 | $ 969,273 |
| **Total, Goal E:** RESPONSIVE PUBLIC SERVICE | $ 1,057,084 | $ 1,057,084 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 253,777 | $ |
| **Grand Total,** PUBLIC UTILITY COMMISSION OF TEXAS | $ 10,147,751 | $ 9,892,974 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 8,690,812 | $ 8,437,035 |
| Universal Service Fund No. 584 | 186,000 | 185,000 |
| Appropriated Receipts | 140,000 | 140,000 |
| Access Line Fee Revenue | 1,090,939 | 1,090,939 |
| Interagency Contracts | 40,000 | 40,000 |
| **Total, Method of Financing** | $ 10,147,751 | $ 9,892,974 |
| **Schedule of Exempt Positions** | | |
| Commissioners | (3) $75,748 | (3) $75,748 |

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 22.4% | 22.4% |

1. **Appropriation of Receipts, Dial Announcing Devices.** The Public Utility Commission is hereby appropriated, for the biennium beginning September 1, 1993, all fee revenue collected pursuant to Section 115(a) of the Public Utility Regulatory Act, for the purpose of enforcing Article XV of that Act.

2. **Appropriation of Access Line Fee Revenue.** Any fee income collected by the Public Utility Commission during the 1994-95 biennium for the purpose of recovering the cost of activities and services of the commission pursuant to Sections 18(i) and 43B(h) of the Public Utility Regulatory Act is hereby appropriated above in an amount not to exceed $2,181,874 for the biennium. All fees generated from the statute cited above shall be deposited into the General Revenue Fund. In addition to the amounts collected above, the Public Utility Commission shall collect an amount not to exceed $500,000 for the cost recovery of similar services and activities provided by the Office of Public Utility Counsel.

3. **Reappropriation of 1994 Appropriations.** The unobligated and unexpended balances of appropriations to the Public Utility Commission for the fiscal year ending August 31, 1994 are hereby reappropriated to the Commission for the same purposes for the fiscal year ending August 31, 1995.

4. **Transfer Authority.** The Public Utility Commission is hereby authorized to transfer funds appropriated above between items of appropriation. The total amount of funds transferred between items pursuant to this provision in a fiscal year shall not exceed 20% of the total appropriation made above for that fiscal year. In the event that a provision of general applicability in Article V, or elsewhere, in this Act authorizes a degree or level of transfer authority greater than that allowed by this provision, that provision shall prevail.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Public Utility Commission are made contingent on the continuation of the Public Utility Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Appropriation of Receipts, Per-Line Blocking Certificate Program.** Contingent on the enactment of Senate Bill 73 or similar legislation, by the Seventy-third Legislature, related to caller identification services, the Public Utility Commission is hereby appropriated all fees and assessments collected pursuant to that Act during each fiscal year of the biennium for the purpose of recovering the additional expenses incurred by the commission in the administration of the per-line blocking certification program for caller identification services.

7. **Contingency Appropriation for Senate Bill 498.** Contingent upon the enactment of Senate Bill 498, Seventy-third Legislature, Regular Session, or similar legislation, the Public Utility Commission is hereby appropriated, in addition to amounts appropriated elsewhere in this Act, $251,667 for the fiscal year ending August 31, 1994 and $242,050 for the fiscal year ending August 31, 1995 out of the General Revenue Fund for the purpose of implementing provisions of Senate Bill 498. The Public Utility Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

8. **Contingent Transfer.** Contingent on the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature transferring the hearings function of the Public Utility Commission to the State Office of Administrative Hearings, appropriations made above to the Public Utility Commission out of the General Revenue Fund in the amounts of $1,211,636

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

for fiscal year 1994 and $1,211,636 for fiscal year 1995 are hereby transferred to the State Office of Administrative Hearings.

9. **Contingency Appropriation, Utility Study Committee.** Contingent upon the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature authorizing the Lieutenant Governor and the Speaker of the House to appoint a joint interim committee to study telecommunications regulation, utility taxation, or other utility matters, any unexpended balances as of August 31, 1993, in the appropriation made to the Public Utility Commission by House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991, are hereby reappropriated to the Legislative Council in the amounts of $200,000 for the fiscal year ending August 31, 1994 and $200,000 for the fiscal year ending August 31, 1995.

## OFFICE OF PUBLIC UTILITY COUNSEL

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** EQUITABLE ELECTRIC RATES<br>To represent residential and small business consumers aggressively in electric utility matters that come before the Public Utility Commission to ensure fair and reasonable rates. | | |
| **A.1. Objective:**<br>Participate in Major Electric Rate and Fuel Rate Proceedings | | |
| **Outcomes:** | | |
| Percentage of Major Electric Rate Cases in Which OPUC Participates | 15% | 15% |
| Direct and Shared Savings for Electric Utility Customers Resulting from OPUC Participation in Electric Rate and Appellate Cases. Excluding Integrated Resource Planning Proceedings. (in Millions) | 150 | 150 |
| **A.1.1. Strategy:** RATE CASE PARTICIPATION<br>Participate in major electric rate, significant rulemaking and non-rate, and significant fuel rate proceedings. Review and analyze information, present testimony, and submit legal pleadings in proceedings affecting electric utility customers. | $ 688,690 | $ 688,690 |
| **Outputs:** | | |
| Number of Major Electric Rate Cases in Which OPUC Participates | 3 | 3 |
| **Efficiencies:** | | |
| Average Cost Per Major Electric and Fuel Rate Case Participation | 114,106 | 114,106 |
| **B. Goal:** EQUITABLE TELEPHONE RATES<br>To represent residential and small business consumers aggressively by providing comprehensive telecommunications analysis and representation at the Public Utility Commission to ensure that residential and small commercial consumers are provided adequate telephone service at reasonable rates. | | |

# OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.1. Objective:** | | | | |
| Participate in Major Telephone Rate Cases | | | | |
| **Outcomes:** | | | | |
| Percentage of Major Telephone Rate Cases in Which OPUC Participates | | 3% | | 3% |
| Direct and Shared Savings For Telephone Utility Customers Resulting from OPUC Participation in Rate and Appellate Cases (in Millions) | | 75 | | 75 |
| **B.1.1. Strategy:** RATE CASE PARTICIPATION Participate in major telephone rate cases and significant telecommunications rule-making and non-rate proceedings. Review and analyze information, present testimony, and submit legal pleadings in telecommunications proceedings affecting telecommunications customers. | $ | 586,803 | $ | 586,803 |
| **Outputs:** | | | | |
| Number of Major Telephone Rate Cases in Which OPUC Participates | | 3 | | 3 |
| **Efficiencies:** | | | | |
| Average Cost Per Major Telephone Rate Case Participation | | 113,882 | | 113,882 |
| **C. Goal:** RESOURCE PLANNING | | | | |
| We will provide assessment and action for electric utilities' resource planning, which includes adequately researching and advocating conservation methods and generating technologies that minimize costs to ratepayers and damage to the environment. | | | | |
| **C.1. Objective:** | | | | |
| Participate in Proceedings Related to Resource Planning | | | | |
| **Outcomes:** | | | | |
| Percent of Resource Planning Proceedings in Which OPUC Participates | | 5% | | 5% |
| **C.1.1. Strategy:** PARTICIPATE IN CASES Review and analyze information, and present testimony in CCN, NOI, avoided cost, rule-making, and other resource planning proceedings that affect Texas energy consumers. | $ | 76,553 | $ | 76,553 |
| **Outputs:** | | | | |
| Number of Resource Planning Proceedings in Which OPUC Participates | | 3 | | 3 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 24,030 | $ | |
| **Grand Total**, OFFICE OF PUBLIC UTILITY COUNSEL | $ | 1,376,076 | $ | 1,352,046 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 1,126,076 | $ | 1,102,046 |
| Access Line Fee Revenue | | 250,000 | | 250,000 |
| **Total, Method of Financing** | $ | 1,376,076 | $ | 1,352,046 |
| **Schedule of Exempt Positions** | | | | |
| Public Counsel | | $69,283 | | $69,283 |

## OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 6.2% | 6.2% |

1. **Appropriation of Recovery Costs.** Pursuant to Sec. 78, Public Utility Regulatory Act, all costs paid or required to be paid by a dominant interexchange carrier for activities of the Office of Public Utility Counsel during the biennium beginning September 1, 1993, are hereby appropriated to the agency. Recovery of costs by the Office of Public Utility Counsel shall not exceed $175,000 per annum.

2. **Appropriation of Access Line Fee Revenue.** Any fee income collected by the Public Utility Commission for the purpose of recovering the cost of activities and services of the Office of Public Utility Counsel pursuant to Sections 18(i) and 43B(h) of the Public Utility Regulatory Act, is hereby appropriated above in an amount not to exceed $500,000 for the 1994-95 biennium.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Office of Public Utility Counsel are made contingent on the continuation of the Office of Public Utility Counsel by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Contingency Transfer.** Contingent upon the enactment of legislation by the Seventy-third Legislature removing the General Counsel of the Public Utility Commission from participation as a party in cases before the Public Utility Commission, funds appropriated to the Public Utility Commission for that purpose and related purposes shall be transferred to the Office of the Public Utility Counsel in amounts to be determined by the Legislative Budget Board.

## VETERANS COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** ASSIST IN VETERANS CLAIMS<br>To provide effective advocacy in claims representation and assistance to veterans, their dependents, and their survivors on obtaining veterans' benefits to which they are entitled. | | |
| **A.1. Objective:**<br>Maintain DVA awards to veterans by advocacy in claims representation | | |

## VETERANS COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service Disabilities | 275 | 275 |
| Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Case Development and Advocacy in Claims to Raise or Maintain the Income of Totally Disabled War Time Veterans Above the Poverty Line | 90 | 90 |
| Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Widows or Orphans of Veterans | 145 | 145 |
| **A.1.1. Strategy:** CLAIMS ASSISTANCE Provide outreach services and advocacy in claims by veterans, their widows, and their orphans by Texas Veterans Commission personnel and through Veterans County Service Officers. | $ 2,574,858 | $ 2,570,108 |
| **Outputs:** | | |
| Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans With Service-connected Disabilities | 18,000 | 18,000 |
| Number of Active Veterans Benefits Cases for Veterans, Their Widows, or Their Orphans Represented by the Texas Veterans Commission | 100,000 | 100,000 |
| Number of Appeals of Unfavorable DVA Decisions Filed on Behalf of Veterans, Their Widows, or Their Orphans | 3,400 | 3,400 |
| **Explanatory:** | | |
| Percent of Veterans County Service Officers and Assistants Who Attend Continuing Training Conferences | 90% | 90% |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 66,069 | $ |
| **Grand Total**, VETERANS COMMISSION | $ 2,640,927 | $ 2,570,108 |

**Schedule of Exempt Positions and Per Diem of Commission Members**

| | | |
|---|---|---|
| Executive Director | $57,925 | $57,925 |
| Per Diem of Commission Members | 3,000 | 3,000 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 10.5% | 10.8% |

1. **State Residential Care Facilities for Disabled Veterans.** Contingent upon passage of H. B. 836, or similar legislation, there is hereby appropriated out of the General Revenue Fund to the Texas Veterans Commission, $53,000 in Fiscal Year 1994 and $50,000 in Fiscal Year 1995 for the purposes of conducting a feasibility study on the establishment of a system of residential care facilities for disabled veterans in Texas.

# BOARD OF VETERINARY MEDICAL EXAMINERS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Veterinary Fund No. 035:** | | |
| **A. Goal:** REG VETERINARY PRACTICE<br>To establish and implement reasonable standards for veterinary practice, investigate complaints, and enforce the Veterinary Licensing Act (Art. 8890 V.A.C.S.) to assure that safe and effective veterinary services are delivered to the citizens of Texas. | | |
| **A.1. Objective:**<br>License all veterinarians meeting minimal standards | | |
| **Outcomes:** | | |
| Number of Licensed Individuals per 10,000 Population | 3.18 | 3.18 |
| **A.1.1. Strategy:** OPERATE LICENSURE SYSTEM<br>Operate an efficient and comprehensive veterinary licensure program to include initial licensure by examination and the ongoing renewal of licenses. | $ 148,552 | $ 148,552 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 5,531 | 5,531 |
| **Efficiencies:** | | |
| Average Cost (Dollars) of Examination Administration | 81.68 | 81.68 |
| **A.2. Objective:**<br>Investigate complaints, discipline violators, and promote compliance | | |
| **Outcomes:** | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 13.83% | 13.83% |
| Recidivism Rate for Those Receiving Disciplinary Action | 7.69% | 7.69% |
| **A.2.1. Strategy:** COMPLAINTS & ACTION<br>Investigate all complaints received and take disciplinary action against veterinarians who have violated the law and/or board rules and conduct a compliance program to secure voluntary compliance with the law and board's rules. | $ 330,772 | $ 330,772 |
| **Outputs:** | | |
| Investigations Conducted | 192 | 192 |
| Complaints Resolved | 188 | 188 |
| Disciplinary Hearings | 8 | 8 |
| **Efficiencies:** | | |
| Average Time (Days) for Complaint Investigation | 66 | 66 |
| **Total, Goal A:** REG VETERINARY PRACTICE | $ 479,324 | $ 479,324 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 8,289 | $ |
| **Grand Total,** BOARD OF VETERINARY MEDICAL EXAMINERS | $ 487,613 | $ 479,324 |

## BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
|---|---|---|
| Executive Director | $48,216 | $48,216 |
| Per Diem of Board Members | 10,740 | 10,740 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 23.0% | 23.0% |

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Veterinary Fund No. 35.

2. **Cost Recovery for National Examinations.** In addition to those revenues appropriated above, the Texas Board of Veterinary Medical Examiners is hereby authorized to recover full costs of the national veterinary licensing examination. Any additional revenues received by the agency in establishing a full-cost-recovery fee for the national veterinary licensing examination are hereby reappropriated to the agency for the purpose of purchasing that examination.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Veterinary Medical Examiners are made contingent on the continuation of the Board of Veterinary Medical Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Cost Recovery for Directory of Licensed Veterinarians.** In addition to those revenues appropriated above, the Texas Board of Veterinary Medical Examiners is hereby authorized to charge a fee sufficient to recover the costs of printing and mailing a list or an Official Directory of Licensed Veterinarians to those individuals requesting such a publication or list. Fees collected for directories are hereby appropriated for the biennium beginning with the effective date of this Act.

5. **Contingency Appropriation for Administrative Hearings.** In the event that the performance measure set forth above, "Disciplinary Hearings" is exceeded in either fiscal year 1994 or 1995, the Board of Veterinary Medical Examiners is hereby appropriated an additional amount not to exceed $5,475 for each additional hearing. Any additional appropriations made herein shall be applied to the appropriation line item "A.2.1. Strategy: COMPLAINTS & ACTIONS". All appropriations made herein shall be out of the Veterinary Fund No. 035 and shall not exceed $21,900 per fiscal year.

6. **Contingency Appropriation for Senate Bill 623.** Contingent upon enactment of Senate Bill 623, Seventy-third Legislature or similar legislation relating to the continuation of the Board of Veterinary Medical Examiners, there is hereby appropriated to the board $30,500 in fiscal year 1994 and $13,000 in fiscal year 1995 for implementation of the bill's provisions. These appropriations are in addition to appropriations made above and shall be out of the Veterinary Account No. 035 in the General Revenue Fund.

# WATER DEVELOPMENT BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** WATER RESOURCE PLANNING<br>To plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans. | | |
| **A.1. Objective:**<br>To collect, analyze, & disseminate current water supply planning info | | |
| **Outcomes:** | | |
| Percent of State Surface Stream Segments and Ground-Water Resources That Will Supply Drinking Water for Which Adequate Quantity and Quality Information is Provided by the Board. | 64% | 64% |
| Percent of Bays and Estuaries and Stream Segments for Which Water Flow Needs Information Meets Planning Standards. | 27% | 31% |
| Percent of Texas Citizens for Which the TWDB Has Developed Long-Term Water Supply Plans. | 76% | 78% |
| Percent of Projects Proposed in TWDB Loan Applications Which are Consistent With the Latest Water Plan Recommendations. | 95% | 95% |
| **A.1.1. Strategy:** DATA COLLECTION<br>Operate a statewide data collection and water resources evaluation program that provides information adequate to conduct planning assessments of current and future water resource needs. | $ 3,007,788 | $ 3,005,774 |
| **Outputs:** | | |
| Number of Samples Taken of Surface Water Stream Segments and Ground Water Resources Where Sampling Meets Planning Standards. | 4,330 | 4,325 |
| Number of Bays and Estuaries Freshwater Inflow and Stream Segment Instream Flow Analyses Completed That Meet Planning Standards. | 8.5 | 10 |
| **A.1.2. Strategy:** LONG-RANGE PLANNING<br>Update Texas Water Plan information every two years based on significantly changed demographic, economic, and other water-related conditions, as required by statute. | $ 2,599,788 | $ 2,560,272 |
| **Outputs:** | | |
| Number of Water Users for Which Recommended Long-Term Water Supply Sources are Identified During the Biennium. | 1,698 | 1,732 |
| Number of Communities for Which Water-Related Facility Needs are Identified During the Biennium. | 200 | 200 |
| **A.1.3. Strategy:** NATURAL RESOURCE INFO SYS<br>Operate TNRIS to facilitate cost-effective information integration and sharing among natural resource agencies and the public. | $ 397,412 | $ 398,798 |
| **Outputs:** | | |
| Number of State Agency Requests for TNRIS Information Answered. | 2,048 | 2,048 |
| Number of Public Requests for TNRIS Information Answered. | 3,082 | 3,082 |
| **Total, Objective A.1:** To collect, analyze, & disseminate current water supply planning info | $ 6,004,988 | $ 5,964,844 |

## WATER DEVELOPMENT BOARD
(Continued)

| | | |
|---|---|---|
| **A.2. Objective:** Provide communities with technical and financial assistance | | |
| **Outcomes:** | | |
| Percent of Texas Communities Receiving Technical and Financial Assistance for Water-Related Conservation and for Planning, Maintaining and Operating Water-Related Infrastructure. | 10.3% | 10.3% |
| Percent of Texas Communities Requesting Regional Planning Grants That Receive Financial Assistance From the Board | 62.6% | 62.6% |
| **A.2.1. Strategy:** REGIONAL PLANNING Develop regional plans for areas of the state which lack long-term water supplies, adequate wastewater treatment or flood protection. | $ 3,028,958 | $ 3,026,075 |
| **Outputs:** | | |
| Number of Grants Awarded for Regional Water Supply, Wastewater, Flood, and Research Studies | 34 | 34 |
| Number of Regional Water Supply, Wastewater, Flood and Research Studies Assisted by Grants From the Research and Planning Fund in Progress | 62 | 62 |
| **A.2.2. Strategy:** CONSERVATION ASSISTANCE Provide water conservation and other technical and financial assistance to Texas communities to promote increased water use efficiency and improve water system operations. | $ 1,004,052 | $ 917,387 |
| **Outputs:** | | |
| Number of Communities Receiving Technical Assistance. | 215 | 200 |
| Number of Water and Wastewater System Evaluations Prepared | 100 | 100 |
| **Total, Objective A.2:** Provide communities with technical and financial assistance | $ 4,033,010 | $ 3,943,462 |
| **Total, Goal A:** WATER RESOURCE PLANNING | $ 10,037,998 | $ 9,908,306 |
| **B. Goal:** MEET TEXAS' WATER NEEDS To provide Texas citizens with reasonably-priced, long-term water supplies of sufficient quality and quantity to meet human and environmental needs, proper waste treatment to maintain or enhance the natural environment, and flood management for protection of life and property. | | |
| **B.1. Objective:** Financing communities water and waste-related projects | | |
| **Outcomes:** | | |
| Percent of Texas Communities Constructing Needed Water and Wastewater- Related Infrastructure Which Received Financial Assistance From the TWDB | 34% | 34% |
| Percent of Community Construction Cost for Needed Water and Wastewater Related Infrastructure Financed by the TWDB | 17% | 17% |
| **B.1.1. Strategy:** FINANCIAL ASSISTANCE Provide financial assistance to save Texas communities money for water supply, wastewater treatment and flood protection. | $ 2,603,573 | $ 2,665,828 |
| **Outputs:** | | |
| Number of Communities Provided Financial Assistance (Loan Commitments) | 33 | 42 |
| Number of Financially Assisted Water Supply Projects in Progress | 27 | 25 |

# WATER DEVELOPMENT BOARD
(Continued)

| | | |
|---|---|---|
| Number of Financially Assisted Wastewater Treatment Projects in Progress | 65 | 70 |
| Number of Financially Assisted Flood Protection Projects in Progress | 7 | 6 |
| **B.1.2. Strategy:** ECONOM DISTRESSED AREAS | | |
| Provide special financial assistance for colonia and other economically distressed area residents so they will have access to adequate water supplies or wastewater treatment systems. | $ 4,546,061 | $ 4,222,853 |
| **Outputs:** | | |
| Number of Colonia or Economically Distressed Areas Provided Financial Assistance | 30 | 35 |
| Percent of Estimated Total Colonia Population Provided Water or Sewer Service | 15% | 20% |
| Number of Financially Assisted Economically Distressed Area Projects in Progress | 31 | 34 |
| **B.1.3. Strategy:** SMALL COMMUNITY ASST | | |
| Provide financial assistance to small communities (under 5,000) with high per capita cost for needed water and wastewater facilities. | $ 2,671,037 | $ 2,779,344 |
| **Outputs:** | | |
| Number of Small Communities Provided Financial Assistance | 43 | 56 |
| Number of Financially Assisted Small Community Projects in Progress | 120 | 138 |
| Percent of Small Communities Constructing Needed Water and Wastewater- Related Infrastructure Which Received Financing From the TWDB | 65% | 75% |
| **B.1.4. Strategy:** STATE PARTICIPATION | | |
| Make state financial ownership investments (state participation) in water and wastewater systems to promote and construct regional systems. | $ 103,004 | $ 103,085 |
| **Outputs:** | | |
| Number of Regional Systems Provided Financial Assistance | 2 | 2 |
| **Total, Objective B.1:** Financing communities water and waste-related projects | $ 9,923,675 | $ 9,771,110 |
| **Total, Goal B:** MEET TEXAS' WATER NEEDS | $ 9,923,675 | $ 9,771,110 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 299,458 | $ |
| **Grand Total**, WATER DEVELOPMENT BOARD | $ 20,261,131 | $ 19,679,416 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 6,957,662 | $ 7,251,879 |
| Water Assistance Fund No. 480, estimated | 4,185,967 | 3,696,719 |
| Federal Funds | 4,128,858 | 3,914,571 |
| Agricultural Trust Fund No. 562 | 225,000 | 225,000 |
| Agriculture Soil and Water Conservation Fund No. 563 | 150,000 | 150,000 |
| Appropriated Receipts | 139,375 | 139,376 |
| Interagency Contracts | 181,625 | 59,151 |
| Earned Federal Funds | 1,360,644 | 1,381,720 |
| Texas Water Resources Finance Authority | 2,932,000 | 2,861,000 |
| **Total, Method of Financing** | $ 20,261,131 | $ 19,679,416 |

# WATER DEVELOPMENT BOARD
(Continued)

| **Schedule of Exempt Positions and Per Diem of Board Members** | | |
|---|---|---|
| Executive Administrator | $66,837 | $66,837 |
| Per Diem of Board Members | 6,800 | 6,800 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 10.4% | 10.7% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 35,418 | $ 35,418 |
| Total, Capital Budget | $ 35,418 | $ 35,418 |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 35,418 | $ 35,418 |
| Total, Method of Financing (Capital Budget) | $ 35,418 | $ 35,418 |

2. **Principal and Interest Payments.** There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 49-C and 49-d-7 of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter C. These funds shall be transferred to the Texas Water Development Bonds and Economically Distressed Areas Bonds Interest and Sinking Funds.

3. **Use of Bond Defeasance Proceeds.**

   a. Proceeds from the sale of the Texas Water Development Board's bond portfolio to the Texas Water Resources Finance Authority and excess coverage payments available for transfer from the Water Resources Finance Authority to the Water Development Board shall be appropriated to the Board in the following manner during the 1994-1995 biennium:

      (1) Up to $14.4 million shall be used to pay for the 1994-1995 biennial debt service requirements of the bonds issued the Texas Water Development Board for the water and wastewater needs of economically distressed areas;

      (2) $4.9 million shall be transferred to the Water Assistance Fund over the biennium;

      (3) Up to $3 million shall be used by the Board in assisting political subdivisions with the design and permitting reviews necessary for the Trans-Texas program and studies leading to permits for the Trans-Texas program; and

## WATER DEVELOPMENT BOARD
(Continued)

(4) Up to $3 million are appropriated for grants or loans to encourage and facilitate the cost effective regionalization of water and wastewater services in counties directly adjacent to the international border with Mexico.

b. There are hereby appropriated to the Board amounts received from the Authority for payment of the Board's costs of operating and maintaining the Authority pursuant to the sales and servicing agreement, in an estimated amount of $482,000 for 1994 and $411,000 in 1995.

It is the intent of the Legislature that payments to Texas Water Resources Finance Authority in excess of its debt service requirement shall be used to assist political subdivisions throughout the State of Texas with their water, wastewater, flood control, municipal solid waste and other financing needs, including the development of an interim financing program.

Apart from any additional amounts needed to preclude the use of general revenue for any of the above items during the 1994-1995 biennium, the use of remaining bond proceeds and excess coverage payments for any other purpose shall only occur under rules which have been adopted by the board.

4. **State Participation Bonds.** The Texas Water Development Board is authorized to issue and sell up to $50,000,000 in state participation bonds as authorized by Texas Water Code Section 17.072 and Article III, Section 49-d-2, of the constitution each year of the biennium beginning September 1, 1991. In no event, however, shall the board operate this program in such a manner that would require general revenues to be used for debt service associated with the state participation bonds.

5. **Water Assistance Fund Appropriations.** (1) There is hereby appropriated for the biennium beginning with the effective date of this Act any revenues accruing to this fund and any balances on hand in the Water Assistance Fund No. 480.

6. **Canadian River Basin Chlorine Control Appropriation.** Contingent upon the United States Government and the Canadian River Municipal Water Authority participating in acquiring, constructing, developing, capturing, reducing, intercepting, eliminating, impounding, controlling, using, injecting or otherwise capturing and disposing of brine, brackish water, saltwater, saline water, or other water contaminated by any type of chlorine, sodium, sulfates or other chemical condition or characteristic detrimental to the quality of the water of the Canadian River Basin, as provided by House Bill No. 2131, Seventieth Legislature, Regular Session, 1987, there is hereby appropriated to the Water Development Board from the General Revenue Fund an amount not to exceed $3,000,000 for the biennium beginning with the effective date of this act. This appropriation is limited to no more than one-third of the total cost of the project and shall authorize the board to participate equally with the United States Government in any chlorine control project within or without the state as necessary to benefit the Canadian River Basin.

7. **Water Resources Fund Appropriations.** Any monies deposited into the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act.

8. **Water Pollution Control Revolving Fund Appropriations.** There are hereby appropriated for the biennium beginning with the effective date of this act, any funds which may be deposited into the State Water Pollution Control Revolving Fund, including but not limited to funds from bond proceeds, federal contributions, investment earnings, and loan repayments.

## WATER DEVELOPMENT BOARD
(Continued)

in for use pursuant to Senate Bill No. 807, Acts of the Seventieth Legislature, Regular Session, 1987.

9. **Agricultural Trust Fund.** There is hereby appropriated for the biennium beginning with the effective date of this Act, any balances on hand in the Agricultural Trust Fund No. 562, plus any revenues accruing to this fund for use pursuant to Texas Water Code, Chapter 15, Subchapter 1.

10. **Agricultural Water Conservation Fund Appropriations.** Any monies deposited into the Agricultural Water Conservation Fund, including but not limited to proceeds from agricultural water conservation bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act, for use pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter J. There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 50-d of Article III of the Texas Constitution and Senate Bill No. 1117, Acts of the Seventy-first Legislature, Regular Session, 1989, to be transferred to the Agricultural Water Conservation Interest and Sinking Fund.

11. **Federal Funds Appropriations.** It is the intent of the Legislature that federal funds available to the Texas Water Development Board for the administration of the State Revolving Fund Program and other federal programs are included in the above estimated Federal Funds and are hereby appropriated.

12. **Texas Water Resources Finance Authority Reporting Requirement.** The Texas Water Development board shall include in its annual financial report beginning with the financial report for fiscal year 1994: (1) a list of all expenses incurred by the Texas Water Resources Finance Authority; (2) a list of all written agreements entered into by the Texas Water Resources Finance Authority; and (3) all excess coverage payments which are currently available for transfer from the Texas Water Resources Finance Authority to the Texas Water Development Board.

13. **Emergency Financial Assistance.** There is hereby appropriated from the General Revenue Fund to the Water Assistance Fund the amount of $200,000 each year of the biennium beginning with the effective date of this Act, for the purpose of providing emergency financial assistance through Section 15.102 Water Code or the Research and Planning Fund. These funds may be used for grants or loans to political subdivisions of the state with the legal authority to plan, develop and operate retail water and/or wastewater facilities. These funds may be used to provide for the construction, acquisition, improvement or expansion of a centralized water and wastewater system for an area that is located outside incorporate municipalities, that was covered by a certificate of public convenience and necessity which borders at least two counties as of May 1, 1993, and that was receiving water from a source other than the Edwards Aquifer as its primary source of water as of May 1, 1993. These funds must be used in a county located within 200 miles of the Texas-Mexico border and contain a population of more than 1,000,000 as determined by the most recent census.

## WORKERS' COMPENSATION COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** EXPEDITE CLAIMS/SERVICES<br>To provide fast, fair and efficient services for parties to workers' compensation claims | | |
| **A.1. Objective:**<br>Expedite claims by reducing processing time | | |
| **Outcomes:** | | |
| Average Number of Days to Process TWCC-1 Forms to Report Injuries | 3 | 3 |
| **A.1.1. Strategy:** EFFICIENT CLAIM PROCESS<br>Establish and maintain efficient systems for processing workers' compensation claims | $ 15,029,142 | $ 15,042,060 |
| **Outputs:** | | |
| Number of Income/Indemnity Claims Established | 141,856 | 155,552 |
| **Efficiencies:** | | |
| Average Cost Per Claim Established | 10.1 | 9.63 |
| **A.2. Objective:**<br>Increase to 95 percent the benefit disputes resolved at the commission | | |
| **Outcomes:** | | |
| Percentage of All Benefit Dispute Cases Resolved by the Commission's Informal Dispute Resolution System | 60% | 60% |
| Percentage of All Benefit Dispute Cases Resolved by the Commission's Formal Dispute Resolution System (Beginning With Contested Case Proceedings) | 30% | 30% |
| **A.2.1. Strategy:** INFORMAL RESOLUTION<br>Provide an effective informal dispute resolution system to resolve disputes prior to formal proceedings | $ 6,035,963 | $ 6,079,887 |
| **Outputs:** | | |
| Number of Compensation Benefit Dispute Cases Considered in Benefit Review Conference (BRC) | 14,400 | 14,400 |
| **Efficiencies:** | | |
| Average Cost per Benefit Review Conference | 98.8 | 100.1 |
| **A.2.2. Strategy:** FORMAL RESOLUTION<br>Provide formal dispute resolution systems, as required by law, to successfully resolve disputes in a fair and impartial manner | $ 4,613,324 | $ 4,654,141 |
| **Outputs:** | | |
| Number of Compensation Benefit Dispute Cases Considered in Contested Case Hearings | 2,640 | 2,640 |
| **Efficiencies:** | | |
| Average Cost per Case Considered in Benefit Contested Case Hearing | 660.5 | 660.6 |
| **Total, Objective A.2:** Increase to 95 percent the benefit disputes resolved at the commission | $ 10,649,287 | $ 10,734,028 |
| **A.3. Objective:**<br>Reduce system medical costs by 15 percent | | |
| **Outcomes:** | | |
| Percentage of Medical Procedure Charges Controlled by Medical Fee Guidelines | 50% | 50% |

## WORKERS' COMPENSATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **A.3.1. Strategy:** MEDICAL COST CONTAINMENT<br>Implement a medical cost-containment program which allows fair compensation to providers for necessary medical services while ensuring quality medical care | $ 1,765,121 | $ 1,782,538 |
| **Outputs:** | | |
| Number of Medical Case Reviews Conducted | 4,381 | 4,320 |
| **Efficiencies:** | | |
| Average Cost per Medical case Review Conducted | 87.43 | 89.54 |
| **Total, Goal A:** EXPEDITE CLAIMS/SERVICES | $ 27,443,550 | $ 27,558,626 |
| **B. Goal:** REDUCE INJURY AND ILLNESS<br>To reduce the Texas overall incidence rate of injuries and illnesses | | |
| **B.1. Objective:**<br>Reduce work related illness and injury to 7 per 100 full-time workers | | |
| **Outcomes:** | | |
| Statewide Incidence Rate of Injuries and Illnesses per 100 Full-Time Workers | 7.9% | 7.9% |
| Number of Extra-Hazardous and Rejected Risk Employer Safety Programs Implemented | 2,600 | 2,600 |
| **B.1.1. Strategy:** HEALTH & SAFETY SERVICES<br>Develop and provide health and safety services, such as needs analyses, education, consultations, and inspections, to employers, employees, and other entities in the Texas workplace | $ 5,523,219 | $ 5,672,417 |
| **Outputs:** | | |
| Number of Occupational Safety and Health Consultations (OSHCON) Made | 2,650 | 2,800 |
| **Efficiencies:** | | |
| Average Cost per OSHCON Consultation | 930 | 904 |
| **B.1.2. Strategy:** IDENTIFY EXTRA-HAZARDOUS<br>Identify extra-hazardous employers and take appropriate remedial actions as provided by statute | $ 2,610,857 | $ 2,708,481 |
| **Outputs:** | | |
| Number of Extra-Hazardous Inspections Conducted | 950 | 1,200 |
| **Efficiencies:** | | |
| Average Cost per Extra-Hazardous Inspection Conducted | 854.7 | 783 |
| **Total, Objective B.1:** Reduce work related illness and injury to 7 per 100 full-time workers | $ 8,134,076 | $ 8,380,898 |
| **Total, Goal B:** REDUCE INJURY AND ILLNESS | $ 8,134,076 | $ 8,380,898 |
| **C. Goal:** ENSURE RULE COMPLIANCE<br>To ensure widespread compliance with workers' compensation statutes and rules | | |
| **C.1. Objective:**<br>Increase compliance with statutory benefit delivery to 90% by FY 1998 | | |
| **Outcomes:** | | |
| Average Number of Days for the Required Initial Benefit Payment To Be Issued to Injured Workers | 16.5 | 16 |
| **C.1.1. Strategy:** COMPLIANCE AND PRACTICES<br>Educate all parties regarding the requirements of the Workers' Compensation Act, related statutes, and | | |

## WORKERS' COMPENSATION COMMISSION
(Continued)

| | | |
|---|---|---|
| agency rules. Establish and enforce fair and equitable means to identify, investigate, and prosecute violators of the law and agency rules. Utilize auditors and investigators at business locations to evaluate compliance | $ 3,541,583 | $ 3,669,969 |
| **Outputs:** | | |
| Number of Administrative Violation Investigations Completed, Excluding Fraud | 5,875 | 6,500 |
| **Efficiencies:** | | |
| Average Cost per Administrative Violation Investigation Completed | 184 | 184 |
| **D. Goal:** SELF-INSURANCE OPTION | | |
| To provide a self-insurance alternative to qualified employers | | |
| **D.1. Objective:** | | |
| Develop/operate program allowing employers a self-insurance option | | |
| **Outcomes:** | | |
| Estimated Percentage of Average Direct Self-Insurance Savings Per Year | 40% | 25% |
| **D.1.1. Strategy:** REGULATE SELF-INSURANCE | | |
| Develop, implement, and automate procedures for qualifying, monitoring, and administering employers' self-insurance programs | $ 1,674,659 | $ 1,662,743 |
| **Outputs:** | | |
| Number of Self-insurance Applications or Renewals Processed | 300 | 400 |
| **Efficiencies:** | | |
| Average Cost per Self-insurance Application or Renewal Processed | 1,530 | 1,139 |
| **E. Goal:** REDUCE STATE RISK | | |
| Reduce losses by state agencies from property and other liability exposure | | |
| **E.1. Objective:** | | |
| Assist eligible state agencies to establish risk management programs | | |
| **Outcomes:** | | |
| Percentage of Eligible State Agencies Provided With Risk Management Assistance | 93% | 93% |
| **E.1.1. Strategy:** RISK MANAGEMENT PROGRAMS | | |
| Identify, monitor, evaluate, and report risk exposures and losses to the state which are associated with property, liability, and workers' compensation of state agencies. Provide consultation, develop and implement guidelines, and automate systems for the Risk Management program | $ 1,154,791 | $ 1,153,560 |
| **Outputs:** | | |
| Number of Risk Management Program Reviews Conducted | 50 | 50 |
| **Efficiencies:** | | |
| Average Cost per State Agency Provided With Risk Management Services | 5,405 | 5,430 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 727,180 | $ |
| **Grand Total**, WORKERS' COMPENSATION COMMISSION | $ 42,675,839 | $ 42,425,796 |

## WORKERS' COMPENSATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 37,314,284 | $ 36,538,060 |
| Federal Funds, estimated | 1,440,526 | 1,536,122 |
| Interagency Contracts | 858,008 | 858,008 |
| Worker's Compensation Commission Self-Insurance Fund | 2,783,685 | 3,192,101 |
| Earned Federal Funds | 279,336 | 301,505 |
| **Total, Method of Financing** | $ 42,675,839 | $ 42,425,796 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $75,748 | $75,748 |
| Administrative and Support Cost as a Percent of Expenditures | 27.4% | 27.5% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Mainframe Acquisition (Continuation of Lease Payments) | $ 1,902,363 | $ 1,947,391 |
| b. Purchase or Lease-purchase of Capital Equipment and Items: | | |
| (1) XEROX Copier (Continuation of Lease Payments) | 59,741 | 59,741 |
| Total, Capital Budget | $ 1,962,104 | $ 2,007,132 |

2. **Account Authorized.** The Texas Workers' Compensation Commission is authorized to accept deposits for prepayment of the purchase of copies, record checks, and similar services and such deposits are hereby appropriated for the fiscal biennium beginning September 1, 1993. Deposits shall be maintained in a separate account in Suspense Fund No. 900 until the services are provided and expended. Refunds of unencumbered deposits shall be provided upon written request.

3. **Appropriation of Certain Miscellaneous Fees.** Notwithstanding other provisions of this Act, revenues collected by the commission for document provision, administrative sanctions and all other revenues received are not appropriated to the commission but shall be deposited to the General Revenue Fund. Fees and revenues collected for audits, inspections and consultations are appropriated to the commission and the general revenue appropriations to the commission are hereby reduced by $338,783 in fiscal year 1994 and $405,033 in fiscal year 1995.

## WORKERS' COMPENSATION COMMISSION
(Continued)

4. **Contingency Appropriation for House Bill 1461.** Contingent upon the enactment of House Bill 1461, Seventy-third Legislature, Regular Session, or similar legislation, the Workers' Compensation Commission is hereby appropriated from the General Revenue Fund an amount not to exceed $185,604 for fiscal year 1994 and $177,604 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Workers' Compensation Commission is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

## WORKERS' COMPENSATION RESEARCH CENTER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Worker's Compensation Commission Research Center Fund:** | | |
| **A. Goal:** RESEARCH AND ADVISE<br>To serve as an effective advisory body to the Legislature, the Texas Workers' Compensation Commission, the State Board of Insurance, and other agencies dealing with workers' compensation; and to accomplish objective research and provide useful information on matters relevant to the cost, quality, and operational effectiveness of the workers' compensation system. | | |
| **A.1. Objective:**<br>Conduct studies, perform research and publish findings | | |
| **Outcomes:** | | |
| Percentage of Research Projects Completed Within Schedule | 75% | 75% |
| Number of Research Reports Published | 4 | 4 |
| **A.1.1. Strategy:** RESEARCH AND ANALYSIS<br>Collect and analyze data from Texas state agencies, other state workers' compensation systems, and other appropriate sources; review and evaluate program implementation, usage, and outcomes; develop requests for proposals, award contracts and manage projects; conduct public hearings and educational forums; and provide policymakers with findings. | $ 705,937 | $ 705,937 |
| **Outputs:** | | |
| Number of Projects Completed | 5 | 5 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 3,566 | $ |
| **Grand Total,** WORKERS' COMPENSATION RESEARCH CENTER | $ 709,503 | $ 705,937 |
| **Schedule of Exempt Positions**<br>Executive Director | $60,326 | $60,326 |

## WORKERS' COMPENSATION RESEARCH CENTER
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 12.1% | 12.1% |

1. **Appropriation of Unexpended Balances.** Unexpended balances equal to not more than twenty percent of Research Center appropriations made by this Act for fiscal year 1994 are hereby appropriated for fiscal year 1995 for the same purpose.

## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES SPECIAL PROVISIONS

Sec. 2. **Pro Rata Sharing of Office Maintenance.** State agencies housed in state office buildings but not provided with appropriations in this Act shall pay into the General Revenue Fund a rental based on the following: (1) if the agency contributed, out of its own funds, towards the construction cost of the state building in which it is housed, it shall pay only its share of the operation and maintenance costs, including janitorial service, for usable space, at the rate of 88¢ per square foot per month for each fiscal year of the biennium covered by this act; and (2) if the agency is housed in a state office building and did not contribute toward the construction costs of the building, it shall pay at the rate of $1.25 per square foot per month in each fiscal year of the biennium covered by this act. The square footage allocated to each agency shall be determined by the State Purchasing and General Services Commission and shall be computed on that proportion of the building occupied by the agency, including halls and restrooms.

Sec. 3. **Service Transfers.** Having determined that the reasonable costs of the services rendered by administrative and service departments or agencies of the state to the state agencies listed below in carrying out their statutory duties and responsibilities to be the sums herein indicated, the Legislature hereby adopts the foregoing fact-finding; and for the purpose of paying for such services there is hereby appropriated and the Comptroller of Public Accounts shall transfer from the following funds to the General Revenue Fund at the end of each fiscal year the following sums:

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| State Highway Fund No. 6 | $ 7,500,000 | $ 7,500,000 |
| Special Game, Fish and Water Safety Fund No. 9 | 770,805 | 801,314 |
| State Board of Insurance Operating Fund No. 36 | 1,271,883 | 1,322,224 |
| Medical Registration Fund No. 55 | 125,542 | 130,511 |
| Dental Registration Fund No. 86 | 99,102 | 103,024 |
| Real Estate License Fund No. 114 | 179,299 | 186,394 |
| Clean Air Fund No. 151 | 283,069 | 289,083 |
| Structural Pest Control Fund No. 424 | 57,337 | 59,606 |
| Public Accountancy Fund No. 470 | 34,857 | 36,237 |
| Waste Treatment Facility Inspection Fee Fund No. 519 | 37,779 | 37,130 |
| Pharmacy Board Operating Fund No. 523 | 61,900 | 64,350 |
| Hazardous Waste Facility Inspection Fee Fund No. 549 | 61,400 | 61,400 |
| Hazardous Waste Remediation Fund No. 550 | 174,261 | 197,765 |
| Solid Waste Disposal Fee Fund | 139,176 | 137,305 |
| TOTAL | $ 10,796,410 | $ 10,926,343 |

Sec. 4. **Outside Legal Counsel Authorization.** Prior to expenditure of funds for retaining outside legal counsel, agencies and departments covered by this Act shall request the Attorney General to perform such services. If the Attorney General cannot provide such services, he shall so certify to the Comptroller of Public Accounts and requesting agency which may then utilize funds appropriated to such agency as contingency for outside legal counsel.

Sec. 5. **Occupational Licensing Agency Requirements.**

1. The Attorney General of Texas shall maintain a course of instruction covering basic principles and concepts contained within the Administrative Procedures and Texas Register Act (APA & TRA) (Article 6252-13a, Texas Revised Civil Statutes). Each board member of an occupational licensing agency is required to complete the course of instruction developed by the Attorney

## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES SPECIAL PROVISIONS
(Continued)

General. Every occupational licensing agency's chief administrative officer shall complete the course of instruction concerning the Administrative Procedure and Texas Register Act given by the Office of the Attorney General of Texas.

2. The occupational licensing agencies shall bear the cost of the development, implementation, and administration of the examination.

Occupational licensing agencies are defined as the following:

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Board of Examiners in the Fitting and Dispensing of Hearing Aids
Texas State Board of Medical Examiners
Board of Nurse Examiners
Board of Vocational Nurse Examiners
Texas Optometry Board
State Board of Pharmacy
Board of Physical Therapy Examiners
Board of Podiatry Examiners
State Board of Examiners of Psychologists
Board of Veterinary Medical Examiners
Texas State Board of Public Accountancy
Board of Architectural Examiners
Court Reporters Certification Board
Board of Registration for Professional Engineers
Board of Private Investigators and Private Security Agencies
Board of Land Surveying
Structural Pest Control Board
State Board of Plumbing Examiners
Real Estate Commission
State Securities Board
Board of Tax Professional Examiners

## RECAPITULATION - ARTICLE I
## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Accountancy, Board of Public | 1994 | $ | $ 3,216,854 | $ 3,216,854 |
| | 1995 | | 3,222,447 | 3,222,447 |
| Adjutant General's Department | 1994 | 9,278,069 | 7,443,358 | 16,721,427 |
| | 1995 | 8,938,329 | 7,193,290 | 16,131,619 |
| Administrative Hearings, State Office of | 1994 | | 659,328 | 659,328 |
| | 1995 | | 641,749 | 641,749 |
| Agriculture, Department of | 1994 | 19,535,111 | 2,308,884 | 21,843,995 |
| | 1995 | 19,054,070 | 2,317,435 | 21,371,505 |
| Aircraft Pooling Board | 1994 | | 2,696,053 | 2,696,053 |
| | 1995 | | 2,656,740 | 2,656,740 |
| Alcoholic Beverage Commission | 1994 | 25,997,991 | | 25,997,991 |
| | 1995 | 25,493,474 | | 25,493,474 |
| Animal Health Commission | 1994 | 9,324,231 | 2,960,432 | 12,284,663 |
| | 1995 | 8,835,847 | 2,960,432 | 11,796,279 |
| Architectural Examiners, Board of | 1994 | | 1,007,981 | 1,007,981 |
| | 1995 | | 997,302 | 997,302 |
| Armory Board, National Guard | 1994 | 801,702 | 21,013,606 | 21,815,308 |
| | 1995 | 785,695 | 15,059,340 | 15,845,035 |
| Arts, Commission on the | 1994 | 3,350,769 | 749,100 | 4,099,869 |
| | 1995 | 3,336,234 | 749,100 | 4,085,334 |
| Attorney General, Office of the | 1994 | 26,721,731 | 175,167,646 | 201,889,377 |
| | 1995 | 24,654,301 | 176,318,355 | 200,972,656 |
| Workers' Compensation Payments | 1994 | 54,021,542 | 700,000 | 54,721,542 |
| | 1995 | 36,270,607 | 18,700,000 | 54,970,607 |
| Barber Examiners, Board of | 1994 | | 571,070 | 571,070 |
| | 1995 | | 567,550 | 567,550 |
| Bond Review Board | 1994 | 456,729 | 290,142 | 746,871 |
| | 1995 | 446,407 | 287,213 | 733,620 |
| Chiropractic Examiners, Board of | 1994 | | 310,253 | 310,253 |
| | 1995 | | 279,497 | 279,497 |
| Commerce, Department of | 1994 | 17,262,090 | 238,660,445 | 255,922,535 |
| | 1995 | 17,561,409 | 239,964,879 | 257,526,288 |
| Comptroller of Public Accounts | 1994 | 142,770,681 | 252,186 | 143,022,867 |
| | 1995 | 140,164,268 | 252,186 | 140,416,454 |

## RECAPITULATION - ARTICLE I
## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Uniform Statewide Accounting System | 1994 | 15,689,887 | | 15,689,887 |
| | 1995 | 13,740,910 | | 13,740,910 |
| Social Security | 1994 | 410,794,463 | 192,860,624 | 603,655,087 |
| | 1995 | 422,106,354 | 198,209,073 | 620,315,427 |
| Voter Registration | 1994 | 3,000,000 | | 3,000,000 |
| | 1995 | 500,000 | | 500,000 |
| Payment of Small Miscellaneous Claims - Government Code, Sec. 403.074 | 1994 | 275,000 | 1,000,000 | 1,275,000 |
| | 1995 | 275,000 | 1,000,000 | 1,275,000 |
| Reimburse-Commitment Hrgs, Ch 591-6, V.T.C.A., Health and Safety Code | 1994 | 33,000 | | 33,000 |
| | 1995 | | | |
| Reimbursement - Mixed Beverage Tax | 1994 | | 51,600,000 | 51,600,000 |
| | 1995 | | 51,600,000 | 51,600,000 |
| Claims - Chapter 101, 104, 110, and Federal Court Judgments | 1994 | 7,000,000 | 20,000,000 | 27,000,000 |
| | 1995 | | | |
| County Taxes on University Lands | 1994 | 2,950,000 | | 2,950,000 |
| | 1995 | 1,050,000 | | 1,050,000 |
| Ranger Pensions | 1994 | 30,000 | | 30,000 |
| | 1995 | 30,000 | | 30,000 |
| Cosmetology Commission | 1994 | 1,400,001 | 80,000 | 1,480,001 |
| | 1995 | 1,371,898 | 80,000 | 1,451,898 |
| Credit Union Department | 1994 | | 1,310,937 | 1,310,937 |
| | 1995 | | 1,285,829 | 1,285,829 |
| Criminal Justice, Department of | 1994 | 1,543,189,222 | 580,700,248 | 2,123,889,470 |
| | 1995 | 1,500,986,482 | 53,993,294 | 1,554,979,776 |
| Criminal Justice Policy Council | 1994 | 475,266 | 574,015 | 1,049,281 |
| | 1995 | 482,523 | 581,274 | 1,063,797 |
| Dental Examiners, Board of | 1994 | | 1,041,044 | 1,041,044 |
| | 1995 | | 872,691 | 872,691 |

**RECAPITULATION - ARTICLE I**
**EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Employees Retirement System | 1994 | 405,243,074 | 310,168,365 | 715,411,439 |
| | 1995 | 340,951,159 | 388,112,005 | 729,063,164 |
| Employees Group Insurance Contributions, Higher Education | 1994 | 245,166,569 | | 245,166,569 |
| | 1995 | 269,462,127 | | 269,462,127 |
| Employment Commission, Texas | 1994 | 10,700,000 | 238,871,648 | 249,571,648 |
| | 1995 | 14,877,729 | 235,319,660 | 250,197,389 |
| Reimbursement to the Unemployment Compensation Benefit Account | 1994 | 900,000 | 8,100,000 | 9,000,000 |
| | 1995 | 900,000 | 8,100,000 | 9,000,000 |
| Engineers, Board of Registration for Professional | 1994 | | 1,230,168 | 1,230,168 |
| | 1995 | | 1,265,879 | 1,265,879 |
| Ethics Commission, Texas | 1994 | | 1,458,304 | 1,458,304 |
| | 1995 | | 1,429,200 | 1,429,200 |
| Finance Authority, Texas Public | 1994 | 119,063,822 | 11,105,053 | 130,168,875 |
| | 1995 | 168,352,341 | 11,105,204 | 179,457,545 |
| Finance Commission of Texas | 1994 | | 13,610 | 13,610 |
| | 1995 | | 13,610 | 13,610 |
| Banking, Department of | 1994 | | 10,321,766 | 10,321,766 |
| | 1995 | | 9,901,024 | 9,901,024 |
| Consumer Credit Commissioner, Office of the | 1994 | | 1,251,261 | 1,251,261 |
| | 1995 | | 1,220,231 | 1,220,231 |
| Savings and Loan Department | 1994 | | 394,299 | 394,299 |
| | 1995 | | 392,863 | 392,863 |
| Fire Fighters' Pension Commissioner | 1994 | 189,537 | | 189,537 |
| | 1995 | 185,489 | | 185,489 |
| Fire Protection, Commission on | 1994 | 103,932 | 6,638,593 | 6,742,525 |
| | 1995 | 103,932 | 6,514,850 | 6,618,782 |
| Funeral Service Commission | 1994 | 424,783 | | 424,783 |
| | 1995 | 418,992 | | 418,992 |

## RECAPITULATION - ARTICLE I
## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| General Services Commission, State | 1994 | 56,838,375 | 17,269,410 | 74,107,785 |
| | 1995 | 56,386,401 | 16,104,396 | 72,490,797 |
| Governor, Office of the | 1994 | 24,354,443 | 91,899,691 | 116,254,134 |
| | 1995 | 24,235,229 | 66,171,837 | 90,407,066 |
| Hearing Aids, Board of Examiners in the Fitting and Dispensing of | 1994 | 73,708 | | 73,708 |
| | 1995 | 70,736 | | 70,736 |
| Historical Commission | 1994 | 2,924,775 | 768,876 | 3,693,651 |
| | 1995 | 1,817,911 | 785,950 | 2,603,861 |
| Housing and Community Affairs, Department of | 1994 | 5,375,976 | 161,321,387 | 166,697,363 |
| | 1995 | 9,217,924 | 161,231,147 | 170,449,071 |
| Human Rights, Commission on | 1994 | 457,076 | 954,302 | 1,411,378 |
| | 1995 | 433,033 | 980,265 | 1,413,298 |
| Incentive and Productivity Commission | 1994 | | 219,545 | 219,545 |
| | 1995 | | 214,321 | 214,321 |
| Information Resources, Department of | 1994 | 3,092,471 | 7,274,345 | 10,366,816 |
| | 1995 | 3,052,327 | 7,116,829 | 10,169,156 |
| Insurance, Department of | 1994 | | 45,519,282 | 45,519,282 |
| | 1995 | | 44,554,377 | 44,554,377 |
| Insurance Counsel, Office of Public | 1994 | 921,833 | | 921,833 |
| | 1995 | 883,467 | | 883,467 |
| Investigators and Private Security Agencies, Board of Private | 1994 | 1,956,457 | 50,000 | 2,006,457 |
| | 1995 | 1,836,915 | 50,000 | 1,886,915 |
| Jail Standards, Commission on | 1994 | 680,993 | 163,000 | 843,993 |
| | 1995 | 662,916 | 163,000 | 825,916 |
| Land Office and Veterans' Land Board, General | 1994 | 11,952,159 | 17,460,033 | 29,412,192 |
| | 1995 | 11,650,219 | 19,451,357 | 31,101,576 |
| Land Surveying, Board of Professional | 1994 | | 302,498 | 302,498 |
| | 1995 | | 299,475 | 299,475 |

**RECAPITULATION - ARTICLE I**
**EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Law Enforcement Officer Standards and Education, Commission on | 1994 | | 3,895,051 | 3,895,051 |
| | 1995 | | 3,780,666 | 3,780,666 |
| Library and Archives Commission | 1994 | 10,210,051 | 7,870,947 | 18,080,998 |
| | 1995 | 10,100,857 | 7,886,653 | 17,987,510 |
| Licensing and Regulation, Department of | 1994 | 4,210,315 | 2,323,140 | 6,533,455 |
| | 1995 | 4,073,795 | 2,326,218 | 6,400,013 |
| Medical Examiners, Board of | 1994 | | 4,159,251 | 4,159,251 |
| | 1995 | | 4,063,415 | 4,063,415 |
| Natural Resources Conservation Commission | 1994 | 12,221,770 | 328,711,486 | 340,933,256 |
| | 1995 | 12,249,946 | 323,090,696 | 335,340,642 |
| Nurse Examiners, Board of | 1994 | | 2,691,627 | 2,691,627 |
| | 1995 | | 2,680,998 | 2,680,998 |
| Nurse Examiners, Board of Vocational | 1994 | | 1,147,677 | 1,147,677 |
| | 1995 | | 1,195,023 | 1,195,023 |
| Nursing Home Administrators, Board of Licensure for | 1994 | | 256,491 | 256,491 |
| | 1995 | | 245,057 | 245,057 |
| Optometry Board | 1994 | | 224,469 | 224,469 |
| | 1995 | | 219,981 | 219,981 |
| Parks and Wildlife Department | 1994 | 39,457,326 | 92,525,015 | 131,982,341 |
| | 1995 | 39,457,356 | 90,362,348 | 129,819,704 |
| Pension Review Board, State | 1994 | 224,886 | 12,000 | 236,886 |
| | 1995 | 244,657 | 12,000 | 256,657 |
| Pest Control Board, Structural | 1994 | | 1,241,740 | 1,241,740 |
| | 1995 | | 1,197,128 | 1,197,128 |
| Pharmacy, Board of | 1994 | | 2,021,806 | 2,021,806 |
| | 1995 | | 1,974,428 | 1,974,428 |
| Physical Therapy Examiners, Board of | 1994 | 358,167 | | 358,167 |
| | 1995 | 353,146 | | 353,146 |
| Plumbing Examiners, Board of | 1994 | | 1,007,077 | 1,007,077 |
| | 1995 | | 979,799 | 979,799 |

## RECAPITULATION - ARTICLE I
## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Podiatry Examiners, Board of | 1994 | | 118,637 | 118,637 |
| | 1995 | | 116,417 | 116,417 |
| Polygraph Examiners Board | 1994 | 85,506 | | 85,506 |
| | 1995 | 83,475 | | 83,475 |
| Preservation Board | 1994 | 939,909 | 4,200 | 944,109 |
| | 1995 | 904,508 | 4,200 | 908,708 |
| Psychologists, Board of Examiners of | 1994 | | 560,735 | 560,735 |
| | 1995 | | 553,163 | 553,163 |
| Racing Commission | 1994 | | 5,590,285 | 5,590,285 |
| | 1995 | | 4,866,423 | 4,866,423 |
| Radioactive Waste Disposal Authority, Low-Level | 1994 | | 2,957,930 | 2,957,930 |
| | 1995 | | 3,610,226 | 3,610,226 |
| Railroad Commission | 1994 | 22,853,945 | 30,249,977 | 53,103,922 |
| | 1995 | 22,120,371 | 29,795,938 | 51,916,309 |
| Real Estate Commission | 1994 | 363,021 | 3,490,707 | 3,853,728 |
| | 1995 | 362,327 | 3,423,810 | 3,786,137 |
| River Compact Commissioners | 1994 | 393,157 | | 393,157 |
| | 1995 | 393,769 | | 393,769 |
| Safety, Department of Public | 1994 | | 251,558,159 | 251,558,159 |
| | 1995 | | 241,649,533 | 241,649,533 |
| Secretary of State | 1994 | 20,235,587 | 1,662,585 | 21,898,172 |
| | 1995 | 7,489,693 | 1,662,585 | 9,152,278 |
| Securities Board | 1994 | 3,371,810 | 18,000 | 3,389,810 |
| | 1995 | 3,294,197 | 18,000 | 3,312,197 |
| Sex Offenders Treatment, Interagency Council on | 1994 | 72,679 | 8,963 | 81,642 |
| | 1995 | 70,924 | 8,963 | 79,887 |
| Soil and Water Conservation Board | 1994 | 5,000,586 | 200,000 | 5,200,586 |
| | 1995 | 7,119,298 | 200,000 | 7,319,298 |
| State-Federal Relations, Office of | 1994 | 1,005,404 | 96,230 | 1,101,634 |
| | 1995 | 986,548 | 96,230 | 1,082,778 |

## RECAPITULATION - ARTICLE I
## EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Tax Professional Examiners, Board of | 1994 | | 163,394 | 163,394 |
| | 1995 | | 160,323 | 160,323 |
| Transportation, Department of | 1994 | | 3,161,772,909 | 3,161,772,909 |
| | 1995 | | 3,080,296,026 | 3,080,296,026 |
| Treasury Department | 1994 | 295,866 | 40,673,842 | 40,969,708 |
| | 1995 | 295,866 | 40,428,002 | 40,723,868 |
| Lateral Road Fund | 1994 | 7,300,000 | | 7,300,000 |
| | 1995 | 7,300,000 | | 7,300,000 |
| Utility Commission, Public | 1994 | 9,781,751 | 366,000 | 10,147,751 |
| | 1995 | 9,527,974 | 365,000 | 9,892,974 |
| Utility Counsel, Office of the Public | 1994 | 1,376,076 | | 1,376,076 |
| | 1995 | 1,352,046 | | 1,352,046 |
| Veterans Commission | 1994 | 2,640,927 | | 2,640,927 |
| | 1995 | 2,570,108 | | 2,570,108 |
| Veterinary Medical Examiners, Board of | 1994 | | 487,613 | 487,613 |
| | 1995 | | 479,324 | 479,324 |
| Water Development Board | 1994 | 6,957,662 | 13,303,469 | 20,261,131 |
| | 1995 | 7,251,879 | 12,427,537 | 19,679,416 |
| Workers' Compensation Commission | 1994 | 37,314,284 | 5,361,555 | 42,675,839 |
| | 1995 | 36,538,060 | 5,887,736 | 42,425,796 |
| Workers' Compensation Research Center | 1994 | | 709,503 | 709,503 |
| | 1995 | $ | $ 705,937 | $ 705,937 |
| TOTAL, ARTICLE I - Executive and Administrative Departments and Agencies* | 1994 | $ 3,371,448,153 | $ 6,207,372,112 | $ 9,578,820,265 |
| | 1995 | $ 3,305,723,455 | $ 5,627,056,939 | $ 8,932,780,394 |

*Total does not include rider appropriations.

# ARTICLE II

## HEALTH, WELFARE, AND REHABILITATION AGENCIES

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

## DEPARTMENT ON AGING

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** LOCALLY-BASED SERVICES<br>To provide an accessible, locally-based, comprehensive, and coordinated system of services; protection and information about benefits; and opportunities for older people which are designed to provide older Texans with healthy and productive lives within a safe living environment. | | |
| **A.1. Objective:**<br>Serve eligible Texans with cost-effective community-based services | | |
| **Outcomes:** | | |
| Percent of Older Population Receiving at Least One Service | 10% | 10% |
| Percent Change in Persons Receiving One or More Community Services | 5% | 5% |
| Percent of Weekly Dietary Requirements Met by Meals (Average) | 21% | 21% |
| Percent of Older Population Receiving Services Who are Minorities - Hispanic | 18% | 18% |
| Percent of Older Population Receiving Services Who are Minorities - African-American | 15% | 15% |
| Percent of Older Population Receiving Services Who are Below the Poverty Level | 45% | 45% |
| Percent of Older Population Receiving Services Who are Moderately to Severely Impaired | 45% | 45% |
| Percent of 60+ Population in Nursing Homes (Annual) | 3.88% | 3.88% |
| Percent of Nursing Homes With Functioning Family Councils | 60% | 80% |
| **A.1.1. Strategy:** INFORMATION & ASSISTANCE<br>Provide a statewide, locally-based system of information and assistance which includes advocacy for the removal of barriers to service access to all eligible Texans, especially frail, low-income, and minority older people by September 1994. | $ 4,678,586 | $ 4,678,586 |
| **Outputs:** | | |
| Number of Inquiries | 72,000 | 72,000 |
| Number of People Receiving Case Management | 11,000 | 11,000 |
| **Efficiencies:** | | |
| Cost per Case Management Hour | 41 | 41 |
| **A.1.2. Strategy:** HOMEMAKER SERVICES<br>Provide a statewide, locally-based system of services designed to assist with daily living through the provision of homemaker services. | $ 2,599,104 | $ 2,749,104 |
| **Outputs:** | | |
| Number of Hours of Homemaker Services Provided | 385,000 | 395,000 |
| **Efficiencies:** | | |
| Cost per Homemaker Hour | 7.95 | 8.15 |

## DEPARTMENT ON AGING
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.3. Strategy:** HOME REPAIR & RENOVATION<br>Provide a statewide, locally-based system for capital renovation to elder Texans' homes in order to foster independence. | $ | 161,605 | $ | 161,605 |
| **Outputs:** | | | | |
| Number of Homes Repaired/Modified | | 1,030 | | 1,030 |
| **Efficiencies:** | | | | |
| Cost per Modified Home | | 380 | | 380 |
| **A.1.4. Strategy:** NURSING HOME OMBUDSMAN<br>Provide a statewide, locally-based system of services designed to prevent injury or harm to individuals at home or in long term care facilities through nursing home ombudsman services, adult day care services, and elder abuse awareness efforts. | $ | 1,789,434 | $ | 1,789,434 |
| **Outputs:** | | | | |
| Number of People Receiving Emergency Response Services | | 1,000 | | 1,000 |
| Number of Nursing Homes With Functioning Family Councils | | 660 | | 880 |
| Number of People Receiving Adult Day Care | | 200 | | 200 |
| **Efficiencies:** | | | | |
| Number of Nursing Home Beds per Ombudsman | | 130 | | 100 |
| **A.1.5. Strategy:** PERSONAL INDEPENDENCE<br>Provide a statewide, locally-based system of services designed to increase personal independence, including legal assistance, benefits counseling, health education and health screening, physical fitness programs, and transportation services. | $ | 8,031,177 | $ | 7,881,177 |
| **Outputs:** | | | | |
| Number of People Receiving Legal Assistance Services | | 11,500 | | 9,000 |
| Number of Hours of Legal Assistance Provided | | 50,000 | | 45,000 |
| Number of People Receiving Health Screening/Monitoring Services | | 2,500 | | 1,500 |
| Number of One Way Trips (Demand Response Transportation Services) | | 3,300,000 | | 3,000,000 |
| **Efficiencies:** | | | | |
| Cost per Hours of Legal Assistance | | 31 | | 31 |
| Cost per One Way Trip (Demand Response Transportation Services) | | 3.58 | | 3.58 |
| **A.1.6. Strategy:** VOLUNTEER & EMPLOYMENT<br>Provide a statewide, locally-based system of services designed to provide opportunities for increased personal productivity through community service volunteering and subsidized employment services. | $ | 5,317,374 | $ | 5,317,374 |
| **Outputs:** | | | | |
| Number of People Served in Employment Services | | 837 | | 837 |
| Number of People Placed in Unsubsidized Employment Following Program Enrollment | | 144 | | 144 |
| Number of RSVP Volunteers | | 30,392 | | 30,392 |
| **Efficiencies:** | | | | |
| Cost per Person Served in Employment Services | | 5,826 | | 5,826 |
| Cost per Hour in RSVP Service Provided | | .06 | | .06 |
| Cost per RSVP Volunteer | | 14.18 | | 14.18 |
| **A.1.7. Strategy:** HOME/CONGREGATE MEALS<br>Provide a statewide, locally-based system of meals designed to promote good health and to prevent illness. | $ | 33,091,919 | $ | 33,091,919 |
| **Outputs:** | | | | |
| Number of People Receiving Congregate Meals | | 145,000 | | 145,000 |
| Number of Congregate Meals Provided | | 8,500,000 | | 8,500,000 |

## DEPARTMENT ON AGING
(Continued)

| | | |
|---|---|---|
| Number of People Receiving Home Delivered Meals | 60,000 | 60,000 |
| Number of Home Delivered Meals Served | 6,400,000 | 6,400,000 |
| **Efficiencies:** | | |
| Cost per Congregate Meal | 4.25 | 4.52 |
| Cost per Home Delivered Meal | 4.35 | 4.63 |
| **Total, Objective A.1:** Serve eligible Texans with cost-effective community-based services | $ 55,669,199 | $ 55,669,199 |
| **Total, Goal A:** LOCALLY-BASED SERVICES | $ 55,669,199 | $ 55,669,199 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 47,239 | $ |
| **Grand Total**, DEPARTMENT ON AGING | $ 55,716,438 | $ 55,669,199 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 5,307,262 | $ 5,297,505 |
| Federal Funds | 50,279,176 | 50,241,694 |
| Appropriated Receipts | 10,000 | 10,000 |
| Earned Federal Funds | 120,000 | 120,000 |
| **Total, Method of Financing** | $ 55,716,438 | $ 55,669,199 |
| **Schedule of Exempt Positions and Per Diem of Commission Members** | | |
| Executive Director | $55,697 | $55,697 |
| Per Diem of Commission Members | 4,400 | 4,400 |
| Administrative and Support Cost as a Percent of Expenditures | 4.4% | 4.4% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-purchase of Information Resource Technologies: | | |
| (1) Local Area Network | $ 38,808 | $ 23,608 |
| Total, Capital Budget | $ 38,808 | $ 23,608 |
| Method of Financing (Capital Budget): | | |
| Federal Funds | $ 38,808 | $ 23,608 |
| Total, Method of Financing (Capital Budget) | $ 38,808 | $ 23,608 |

## DEPARTMENT ON AGING
(Continued)

2. **Data on RSVP Matching Funds Required.** It is the intent of the Legislature that the Department on Aging maintain data on the amount of matching funds required for federal grants to local retired senior volunteer programs. The department shall submit to the Legislative Budget Office and the Governor's Budget Office by October 1 of each fiscal year, a report in such detail as the two budget offices may require.

3. **Unit Cost Reporting Required.** It is the intent of the Legislature that the Texas Department on Aging develop a reporting system that clearly and accurately identifies the unit cost of each service provided by each Area Agency on Aging for all strategies except A.1.6. Strategy: VOLUNTEER & EMPLOYMENT, and that the results of this unit cost reporting be provided to the Legislative Budget Office and the Governor's Budget Office semi-annually and in a form that the two budget offices may require.

4. **Local Services/grants: Allocation of Funds.** Of the general revenue amounts appropriated above an amount not less than $800,000 each year of the 1994-95 biennium shall be allocated for services provided by the Options for Independent Living program. Additionally, an amount of general revenue not less than $1,591,875 each year of the 1994-95 biennium shall be used for the provision of home-delivered meals.

5. **Appropriation Source: Options for Independent Living.** All fees collected pursuant to V.T.C.A., Human Resources Code, Section 101.048, are hereby appropriated to the Department on Aging for the expansion of the Options for Independent Living program.

6. **Memorandum of Agreement: Options for Independent Living Program.** It is the intent of the Legislature that, in establishing the Options for Independent Living program, the Texas Department on Aging will maintain a Memorandum of Agreement with the Texas Department of Human Services which specifies that there will be no duplication of services to elderly clients served by the "Options" program and elderly clients served by the Texas Department of Human Services.

7. **Expenditure Authority.** The Texas Department on Aging is authorized to expend all funds collected from September 1, 1993 through August 31, 1995 and placed in a special account established by Section 13A, Texas Housing Finance Corporations Act (Article 12691-7, Vernon's Texas Civil Statutes). The funds shall be expended for the purposes stated within Articles 12691-6 and 12691-7, V.T.C.S. and Section 101.022, Human Resources Code, as amended.

8. **Senior Texans Employment Program.** From funds appropriated above, the Department on Aging will provide funds for the Senior Texans Employment Program in each year of the biennium in an amount not less than that provided in the year ending on August 31, 1991.

9. **Funding of Meals for the Elderly.** In expending the funds appropriated by this act, the Department on Aging will take no action that results in reducing the percentage of total funds allocated to meals programs below the percentage of total funds allocated to meals in the year ending August 31, 1993, unless necessary to maximize federal funds or to approve a locally-proposed area plan.

10. **Area Agencies on Aging.** Funds appropriated to the Department on Aging may not be used to alter local planning and service areas in effect on September 1, 1992 or to dedesignate, except in instances of substantial nonperformance, local Area Agencies on Aging previously established in accordance with the Older Americans Act of 1965, as amended, 42 U.S.C. 3001 et. seq., and the rules of the department implementing the act.

# COMMISSION ON ALCOHOL AND DRUG ABUSE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** TCADA P & T SERVICES | | |
| To effect a fundamental change in attitudes and behavior concerning the use of alcohol and other drugs and problem gambling through prevention, education and treatment in order to decrease the need for agency services in the future. | | |
| **A.1. Objective:** | | |
| Reduce consequences, incidence and prevalence of chemical dependency | | |
| **Outcomes:** | | |
| Percent Reduction in Use of Alcohol, Drugs, Inhalants | 5% | 5% |
| Percent of Youth Completing Treatment Programs Who are Abstinent 60 Days After Discharge | 79% | 79% |
| Percent of Adults Completing Treatment Programs Who are Abstinent 60 Days After Discharge | 81% | 81% |
| Percent of Youth Receiving a Continuum of Community Based Treatment Services Two or More Times | 29% | 29% |
| Percent of Adults Receiving a Continuum of Community Based Treatment Services Two or More Times | 51% | 51% |
| **A.1.1. Strategy:** CHEM DEP PREVENTION SRVCS | | |
| Design, develop, and implement innovative and culturally relevant chemical dependency prevention services and activities. | $ 32,693,720 | $ 32,693,720 |
| **Outputs:** | | |
| Number of Adults Served in Prevention Programs | 922,109 | 982,002 |
| Number of Youth Served in Prevention Programs | 1,503,916 | 1,514,057 |
| **A.1.2. Strategy:** CHEM DEP TREATMENT SRVCS | | |
| Provide chemical dependency treatment services. | $ 97,408,451 | $ 97,403,852 |
| **Outputs:** | | |
| Percent of Adults Completing Treatment Programs | 42% | 42% |
| Percent of Youth Completing Treatment Programs | 26% | 26% |
| **Efficiencies:** | | |
| Average Cost per Adult Completing Treatment Programs | 2,014 | 2,014 |
| Average Cost per Youth Completing Treatment Programs | 11,105 | 11,105 |
| **Total, Objective A.1:** Reduce consequences, incidence and prevalence of chemical dependency | $ 130,102,171 | $ 130,097,572 |
| **A.2. Objective:** | | |
| Incr awareness/establish baseline re incidence/prevalence of prob gamb | | |
| **Outcomes:** | | |
| Establish Prevalence of Problem Gambling | 100 | |
| **A.2.1. Strategy:** COMP GAMB PREVENTION SRVC | | |
| Conduct problem gambling awareness and prevention services and activities. | $ 622,266 | $ 622,266 |
| **Outputs:** | | |
| Number of Persons in Gambling Prevention Programs | 324,360 | 394,159 |
| **Efficiencies:** | | |
| Average Cost per Person Served in Gambling Prevention Programs | 1.92 | 1.58 |

## COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

| | | |
|---|---|---|
| **A.2.2. Strategy:** COMP GAMB TREATMENT SRVCS<br>Provide problem gambling treatment services. | $ 1,468,155 | $ 1,468,155 |
| **Outputs:** | | |
| Percent of Persons Completing Problem Gambling Treatment Programs | 42% | 42% |
| **Efficiencies:** | | |
| Average Cost per Person Completing Problem Gambling Treatment Programs | 1,225 | 1,225 |
| **Total, Objective A.2:** Incr awareness/establish baseline re incidence/prevalence of prob gamb | $ 2,090,421 | $ 2,090,421 |
| **Total, Goal A:** TCADA P & T SERVICES | $ 132,192,592 | $ 132,187,993 |
| **B. Goal:** TCADA ADMINISTRATION<br>To provide proactive leadership in resource development, planning, delivery, evaluation and regulation of chemical dependency and abuse and problem gambling services while carrying out TCADA's mandate to coordinate and ensure accountability, for such services through policy research, auditing and monitoring of funds in cooperation with other state and federal agencies. | | |
| **B.1. Objective:**<br>Implement/enhance an admin system for TCADAs prev/ treat services | | |
| **Outcomes:** | | |
| Percent of Prevention and Treatment Programs in Compliance With State and Federal Mandates | 98% | 98% |
| Percent Reduction in Unmet Need | 11.44% | 11.44% |
| Percentage Increase in Number of People Receiving Chemical Dependency Treatment | 25.35% | 25.35% |
| **B.1.1. Strategy:** REGULATORY RESPONSIBILITY<br>Implement and maintain a regulatory system including licensing chemical dependency facilities and counselors to ensure that prevention and treatment services are of high quality, in compliance with state and federal mandates, and targeted toward people with the greatest unmet need. | $ 2,502,565 | $ 2,502,565 |
| **Outputs:** | | |
| Number of Treatment Facilities Inspected Each Year for Compliance | 155 | 165 |
| Complaints Resolved as a Percent of Complaints Received | 75.17 | 74 |
| Number of Counselors Licensed | 6,000 | 6,000 |
| **Efficiencies:** | | |
| Average Licensing Cost for Facility License | 4,285 | 4,285 |
| Average Licensing Cost for Individual License | 95 | 95 |
| **B.1.2. Strategy:** RESEARCH/MONITORING/COMPL<br>Conduct and apply policy research, plan and evaluate services provided to those most in need, enhance the level of federal funding and maintain accountability, compliance and effective stewardship of state and federal funds, including monitoring and auditing award recipients. | $ 2,919,023 | $ 2,919,023 |
| **Outputs:** | | |
| Total Number of Grants and Contracts Awarded | 573 | 566 |
| Number of Awards on Which Suspension or Termination was Initiated | 16 | 16 |

## COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost per Audit | 1,527 | 1,527 |
| **Total, Objective B.1:** Implement/enhance an admin system for TCADAs prev/treat services | $ 5,421,588 | $ 5,421,588 |
| **Total, Goal B:** TCADA ADMINISTRATION | $ 5,421,588 | $ 5,421,588 |
| **C. Goal:** SEC 146, 1993 SALARY INC | $ 196,452 | $ |
| **Grand Total**, COMMISSION ON ALCOHOL AND DRUG ABUSE | $ 137,810,632 | $ 137,609,581 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 27,384,422 | $ 27,339,116 |
| Federal Alcoholism Fund No. 136, estimated | 97,713,144 | 97,557,399 |
| Licensed Chemical Dependency Fund No. 144 | 370,000 | 370,000 |
| Alcohol and Drug Abuse Treatment Licensure Fund No. 487 | 250,000 | 250,000 |
| Interagency Contracts | 11,060,066 | 11,060,066 |
| Earned Federal Funds, estimated | 1,033,000 | 1,033,000 |
| **Total, Method of Financing** | $ 137,810,632 | $ 137,609,581 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $66,836 | $66,836 |
| Administrative and Support Cost as a Percent of Expenditures | 3.3% | 3.3% |

1. **Screening of Alcoholics and Drug Abusers Authorized.** From funds appropriated above, the Texas Commission on Alcohol and Drug Abuse may grant, through contract, funds to support the screening of alcoholics and drug abusers prior to institutionalization in a state facility. The commission may furthermore develop new alternatives to the institutionalization of alcoholics and drug abusers through services provided by community mental health centers and alcohol and drug abuse providers.

2. **Data Collection Required.** The Commission is required to collect billing, services, and client information from contractors on a monthly basis. Data shall be collected on the services provided to minority populations, including Native Americans. The commission also shall document the expenditure of funds for training of personnel, staff development, public information, and other services that cannot be measured by direct client outcome.

3. **Agreements With Native American Population Authorities.** The Texas Commission on Alcohol and Drug Abuse shall enter into agreements with Native American population authorities for the provision of substance abuse programs aimed at dealing with the treatment of alcoholics and drug abusers among the Indian population.

## COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

4. **Priority Populations Defined.** The Legislature designates the following priority populations of the commission.

   - youth who currently abuse, have abused, or at risk of abusing substances including youth in or referred by the juvenile justice system;
   - people who have or are at risk of having human immunodeficiency virus infection through substance abusing behavior;
   - substance abusers who have now, or who have at one time, entered the criminal justice system;
   - substance abusers who are at risk of institutionalization or who currently are served in mental health facilities;
   - substance abusers who have had children placed under the conservatorship of the Department of Protective and Regulatory Services;
   - Youth at-risk of selling controlled substances; and
   - Women with children or women of child bearing years.

5. **Appropriation of Glue and Paint Sales Permit Fees.** Funds appropriated above in A.1.1, Chemical Dependency Prevention Services, include $258,498 in each fiscal year of the biennium from Glue and Paint Sales Permit Fees collected under the authority of Article 4476-15(d), Regulation of Sale of an Abusable Glue and Aerosol Paint, by the Texas Department of Health and transferred to the commission, to carry out the provisions of the above statute. Any balances remaining as of August 31, 1994, are reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

6. **Appropriation of Simulcast Pari-mutuel Pool Fees.** Funds appropriated above in A.2.1, Compulsive Gambling Prevention Services, include $59,451 in fiscal year 1994 and $55,501 in fiscal year 1995 from Simulcast Pari-mutuel Pool Fees collected for the purposes specified in Article 179e, Section 6.091(a)(2), to carry out the provisions of the above statute. Any balances remaining as of August 31, 1994, are reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

7. **Contingency Appropriation - Adult Singly Diagnosed Substance Abusers.** Contingent upon enactment of Senate Bill 834, 73rd Legislature, Regular Session, or similar legislation that eliminates the statutory requirement for the Department of Mental Health and Mental Retardation to receive adults committed for substance abuse on a voluntary or involuntary basis, there is included above in Strategy A.1.2, Chemical Dependency Treatment Services, $7,600,000 in each fiscal year of the biennium. In the event that such legislation is not enacted, the sums above are instead appropriated to the Department of Mental Health and Mental Retardation. The Department of Mental Health and Mental Retardation shall enter into an interagency contract with the Commission on Alcohol and Drug Abuse for the purpose of providing substance abuse treatment services for adult singly diagnosed substance abusers.

8. **Grant Allocation.** It is the intent of the legislature that should a reduction in Mental Health Mental Retardation funding for singly diagnosed substance abuse clients result in a significant reduction or the elimination of substance abuse services in communities that were previously served by the Mental Health Mental Retardation substance abuse funds, the Texas

## COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

Commission on Alcohol and Drug Abuse will give preference to such communities in the allocation of substance abuse grants for singly diagnosed individuals.

9. **Youth At-Risk for Selling Controlled Substances.** Out of funds appropriated above, the commission shall plan, develop, coordinate, evaluate, and implement constructive methods and programs to provide wholesome alternatives for youth at-risk of selling controlled substances.

10. **Coordination of Support Services.** Out of the funds appropriated above, the commission is directed to enter into formal agreements with other health and human service agencies to facilitate referral and access for its clients to other needed ancillary services as determined by the client's treatment plan. Each client's treatment plan is to contain complete and appropriate medical, educational and/or vocational objectives that meet the needs of clients. The commission shall provide technical aids and assistance to ensure that clients are provided or are referred to appropriate services. The commission shall monitor its contractors to gauge the performance of its contractors regarding the provision and/or referral of clients to appropriate services. The commission shall evaluate the impact that supportive services may have upon achieving successful treatment outcomes and report its findings to the 74th Legislature.

11. **Federal Funds.** Included in the funds above for strategy A.1.2., Chemical Dependency Treatment Services, are $6.5 million for each fiscal year for the Treatment Alternatives to Incarceration Program, consisting of $3.5 million of general revenue funds and $3.0 million of federal funds from substance abuse treatment in criminal justice system grants. In the event that the State receives federal funds for criminal justice related substance abuse treatment, the commission shall notify the Legislative Budget Board and the Comptroller of Public Accounts within 30 days of federal notification of such an award. If the commission does not realize the full $3.0 million in such federal funds, there is hereby appropriated to the Commission on Alcohol and Drug Abuse, sufficient general revenue to supplement the federal funds in an amount not to exceed $3.0 million in each fiscal year of the biennium, to ensure that the Treatment Alternatives to Incarceration Program receives a total of $6.5 million in each fiscal year of the biennium.

## COMMISSION FOR THE BLIND

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** INDEPENDENT LIVING<br>To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities. | | |
| **A.1. Objective:**<br>Increase the number of consumers achieving independent living goals | | |
| **Outcomes:** | | |
| Percent of Consumers Avoiding a Dependent Living Environment Who are at Risk | 93% | 93% |

## COMMISSION FOR THE BLIND
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** INDEPENDENT LIVING SKILLS<br>To provide a statewide program of developing independent living skills | $ 3,695,823 | $ 3,439,224 |
| **Outputs:** | | |
| Number of Adults Receiving Skills Training | 3,079 | 3,184 |
| **A.2. Objective:**<br>Increase the number of children who achieve their habilitative goals | | |
| **A.2.1. Strategy:** HABILITATIVE SERVICES<br>To provide habilitative services to blind and visually impaired children. | $ 2,761,465 | $ 2,869,277 |
| **Outputs:** | | |
| Number of Children Receiving Habilitative Services | 8,988 | 9,266 |
| **Total, Goal A:** INDEPENDENT LIVING | $ 6,457,288 | $ 6,308,501 |
| **B. Goal:** MAINTAIN EMPLOYMENT<br>To assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities, and interests. | | |
| **B.1. Objective:**<br>Increase the number of successfully employed consumers | | |
| **Outcomes:** | | |
| Percent of Consumers Successfully Rehabilitated With Improved Economic Self-Sufficiency | 86.5% | 86.5% |
| Percent of Transition Consumers Successfully Completing Their Transition Program and Entering College, Technical Training, or Work | 81% | 81% |
| Average Earnings per Consumer Employed | 27,980 | 28,235 |
| **B.1.1. Strategy:** VOCATIONAL REHABILITATION<br>To provide vocational rehabilitation services to persons who are blind or visually impaired. | $ 28,351,959 | $ 28,259,959 |
| **Outputs:** | | |
| Number of Consumers Served | 12,888 | 12,831 |
| **B.1.2. Strategy:** TRANSITION SERVICES<br>To provide Transition Program services leading to successful transition from school to work. | $ 1,611,082 | $ 1,781,861 |
| **Outputs:** | | |
| Number of Students Successfully Completing the Transition Program | 72 | 73 |
| **B.1.3. Strategy:** EMPLOYMENT OPPORTUNITIES<br>To provide employment opportunities in the food service industry for persons who are blind and visually impaired. | $ 1,920,220 | $ 1,957,120 |
| **Outputs:** | | |
| Number of Consumers Employed | 140 | 145 |
| **Total, Objective B.1:** Increase the number of successfully employed consumers | $ 31,883,261 | $ 31,998,940 |
| **Total, Goal B:** MAINTAIN EMPLOYMENT | $ 31,883,261 | $ 31,998,940 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 720,302 | $ |
| **Grand Total,** COMMISSION FOR THE BLIND | $ 39,060,851 | $ 38,307,441 |

## COMMISSION FOR THE BLIND
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,497,203 | $ 7,497,702 |
| Federal Adult Blind Fund No. 141, estimated | 29,652,204 | 28,877,517 |
| Business Enterprise Program Fund No. 492 | 1,469,971 | 1,490,749 |
| Blind Commission Endowment Fund No. 493 | 86,473 | 86,473 |
| Interagency Contracts | 48,000 | 48,000 |
| Earned Federal Funds | 307,000 | 307,000 |
| **Total, Method of Financing** | $ 39,060,851 | $ 38,307,441 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $65,166 | $65,166 |
| Bond Debt Service | $ 240,685 | $ 241,665 |
| Administrative and Support Cost as a Percent of Expenditures | 7.0% | 7.2% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease Purchase of Information Resource Technologies | $ 262,594 | 155,683 |
| b. Purchase or Lease Purchase of Capital Equipment and Items | 685,000 | 685,000 |
| Total, Capital Budget | $ 947,594 | $ 840,683 |
| Method of Financing (Capital Budget): | | |
| Federal Funds | $ 512,594 | $ 405,683 |
| Business Enterprise Program Fund | 435,000 | 435,000 |
| Total, Method of Financing (Capital Budget) | $ 947,594 | $ 840,683 |

2. **Federal Adult Blind Fund.** All federal funds available in the Federal Adult Blind Fund No. 141, are hereby appropriated.

3. **Central Supply Revolving Fund.** The Commission for the Blind may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a Central Supply Revolving Fund in order to contribute to the efficiency and economy of the Commission under its control and management. The Central Supply Revolving Fund may be established and operated from funds appropriated to the Commission in such amounts as shall be necessary. All receipts deposited to this Fund are appropriated for the purchase of necessary operating supplies and materials for the biennium ending August 31, 1995. To reimburse the funds from which expenditures are made, the Commission may make fund

## COMMISSION FOR THE BLIND
(Continued)

transfers from the appropriations which receive the supplies, or may submit purchase vouchers through the office of the State Comptroller.

4. **Endowment Fund.** There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1993, any balance on hand in the Endowment Fund as of August 31, 1993, and any revenue and receipts deposited to the Endowment Fund. These funds are appropriated to provide necessary client services and to carry out the provisions of paragraph 91.0301 Human Resources Code.

5. **Business Enterprises Fund.** There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1993, any balance on hand in the Business Enterprises Fund as of August 31, 1993, and any revenues and receipts deposited to the Business Enterprises Fund. These funds are appropriated to carry out the provisions of Chapter 94 of the Texas Human Resources Code.

6. **Employee Work Assignments.** Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, to the extent required for the effective direct provision of services to clients, be excepted from usual state policies regarding working hours, working days and holidays. Insofar as possible, the work days and work hours of such employees shall be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals. Houseparents, attendants or related staff at the Criss Cole Rehabilitation Center for the Blind may be allowed to receive room, board and laundry services, without charge, in return for performing other duties as assigned by the administrator of the Criss Cole Rehabilitation Center for the Blind.

7. **Reimbursement of Services.** In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Commission for the Blind, the Commission for the Blind shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation and the Texas Youth Commission.

8. **Appropriation of Federal Medicaid Receipts.** The Commission for the Blind shall certify and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to the commission to provide habilitative services to blind and visually impaired children.

9. **Fund Transfer.** The Texas Commission for the Deaf and Hearing Impaired and the Texas Commission for the Blind shall develop an interagency contract for the provision of administrative services to the TCDHI by TCB. General revenue funds in the amount of $50,000 in FY 1994 and $50,000 in FY 1995 shall be transferred from the TCDHI to TCB in accordance with the interagency contract.

# CANCER COUNCIL

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** CANCER SERVICES AND INFO<br>To ensure that all Texans have prompt access to quality cancer prevention, screening, diagnosis, treatment, and rehabilitation information and services in order to increase the number of Texans surviving or never developing cancer | | |
| **A.1. Objective:**<br>Fund and promote cancer prevention, screening, diagnosis and treatment | | |
| **Outcomes:** | | |
| Percent of Counties Served Through Council Activities. | 49% | 50% |
| **A.1.1. Strategy:** PLANNING CANCER SERVICES<br>Mobilize and support collaborative and effective strategic planning of cancer-related programs, services, and policies among the public, private, and volunteer sectors through contracts or direct intervention | $ 1,755,255 | $ 1,755,255 |
| **Outputs:** | | |
| Number of Statewide, Regional, and Local Strategic Planning Initiatives Promoted by Direct Council Intervention or Contracts. | 20 | 21 |
| Number of Reports on Cancer Resources, Policies, and Statistics Produced. | 39 | 44 |
| **A.1.2. Strategy:** ENHANCING CANCER SERVICES<br>Enhance the quality and/or availability of cancer prevention education, screening, diagnosis, treatment, and rehabilitation information and services through contracts or direct intervention | $ 2,466,648 | $ 2,466,648 |
| **Outputs:** | | |
| Number of People Directly Served by Council-Funded Cancer Prevention and Control Activities. | 7,500 | 7,500 |
| Number of Health Care and/or Education Professionals Who Receive Council-Funded Training or Materials. | 33,000 | 36,300 |
| **Total, Objective A.1:** Fund and promote cancer prevention, screening, diagnosis and treatment | $ 4,221,903 | $ 4,221,903 |
| **Total, Goal A:** CANCER SERVICES AND INFO | $ 4,221,903 | $ 4,221,903 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 9,364 | $ |
| **Grand Total**, CANCER COUNCIL | $ 4,231,267 | $ 4,221,903 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 4,120,444 | $ 4,111,080 |
| Interagency Contracts | 110,823 | 110,823 |
| **Total, Method of Financing** | $ 4,231,267 | $ 4,221,903 |

## CANCER COUNCIL
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| Executive Director | $57,691 | $57,691 |
| Bond Debt Service | $ 36,589 | $ 36,486 |

1. **Unexpended Balances.** Any unexpended balances in the appropriations for the fiscal year ending August 31, 1994, may be carried forward into fiscal year 1995 and such balances are hereby appropriated.

## CHILDREN'S TRUST FUND OF TEXAS COUNCIL

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** CHILD ABUSE PREVENTION<br>To promote and provide opportunities so that Texas children can grow to responsible and productive adulthood, free of threats to their dignity, physical safety, and emotional well-being | | |
| **A.1. Objective:**<br>Increase counties with programs to prevent child abuse & neglect | | |
| **Outcomes:** | | |
| Number of Texas Counties Where CTF-Funded Programs Provide Child Abuse and Neglect Prevention Services | 125 | 125 |
| **A.1.1. Strategy:** GRANTS & TECH ASSISTANCE<br>Provide state grants, leverage non-state funds and provide technical assistance to community level child abuse prevention programs | $ 1,505,712 | $ 1,510,369 |
| **Outputs:** | | |
| Number of Children Reached by CTF Prevention Activities | 69,750 | 70,300 |
| **Efficiencies:** | | |
| Average Cost Per Participant in CTF-Funded Programs | 48 | 48 |
| **A.2. Objective:**<br>Increase # parents/professionals receiving child abuse materials | | |
| **Outcomes:** | | |
| Percent Increase in the Number of Parents Provided CTF Educational Materials and Resources | 15% | 15% |
| **A.2.1. Strategy:** CA&N MATERIALS & TRAINING<br>Provide a variety of educational materials (printed and audiovisual), training opportunities, and other child abuse and neglect prevention activities for selected geographic regions, target populations, and the general public | $ 368,528 | $ 386,954 |
| **Outputs:** | | |
| Number of Citizens Receiving Child Abuse Prevention Information and Materials | 12,500 | 15,000 |
| **Total, Goal A:** CHILD ABUSE PREVENTION | $ 1,874,240 | $ 1,897,323 |

## CHILDREN'S TRUST FUND OF TEXAS COUNCIL
(Continued)

| | | |
|---|---|---|
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 5,109 | $ |
| **Grand Total,** CHILDREN'S TRUST FUND OF TEXAS COUNCIL | $ 1,879,349 | $ 1,897,323 |
| **Method of Financing:** | | |
| Children's Trust Fund of Texas Council Operating Fund No. 541 | $ 1,448,866 | $ 1,445,315 |
| Federal Funds, estimated | 410,270 | 430,785 |
| Appropriated Receipts, estimated | 20,213 | 21,223 |
| **Total, Method of Financing** | $ 1,879,349 | $ 1,897,323 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $51,029 | $51,029 |
| Administrative and Support Cost as a Percent of Expenditures | 13.2% | 13.2% |

1. **Gifts, Grants and Donations.** The council may solicit gifts, grants and donations from private and public sources, and such funds are hereby appropriated to the council.

## COMMISSION FOR THE DEAF AND HEARING IMPAIRED

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** SERVICES TO INDIVIDUALS | | |
| To promote and regulate an effective system of services to individuals who are deaf or hearing impaired | | |
| **A.1. Objective:** | | |
| Increase the availability of specialized & existing services to client | | |
| **Outcomes:** | | |
| Percent Increase in the Number of Services Accessible to People Who are Deaf or Hearing Impaired | 0% | 0% |
| **A.1.1. Strategy:** CONTRACT SERVICES | | |
| Contract for services for persons who are deaf or hearing impaired to include services or training in: communication facilitation, coping skills, job readiness, nutrition, reading, parenting, leadership, assistive listening devices, early intervention, and prevention of hearing loss. | $ 560,559 | $ 560,559 |
| **Outputs:** | | |
| Number of Hours of Interpreter Services Provided | 9,730 | 9,730 |

## COMMISSION FOR THE DEAF AND HEARING IMPAIRED
(Continued)

| | | |
|---|---|---|
| **A.1.2. Strategy:** TRAINING AND EDUCATION<br>Ensure the quality of programs and services for persons who are deaf or hearing impaired through training and educational programs and advocacy and ombudsman services | $ 261,035 | $ 261,035 |
| **Outputs:** | | |
| Number of Consumers Involved in Planning, Monitoring, or Other Agency Activities | 79 | 79 |
| **Total, Objective A.1:** Increase the availability of specialized & existing services to client | $ 821,594 | $ 821,594 |
| **A.2. Objective:**<br>Increase the availability and skill of interpreters | | |
| **Outcomes:** | | |
| Percent Increase in Number of Interpreters Certified at Level III, IV, and V | 10% | 12% |
| **A.2.1. Strategy:** LICENSE INTERPRETERS<br>License and regulate interpreters and regulate the use of interpreters | $ 214,401 | $ 214,401 |
| **Outputs:** | | |
| Number of Licensed Interpreters | 1,050 | 1,150 |
| **Efficiencies:** | | |
| Average Time Between Date of Application and Date of Testing | 365 | 365 |
| **Total, Goal A:** SERVICES TO INDIVIDUALS | $ 1,035,995 | $ 1,035,995 |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 10,998 | $ |
| **Grand Total,** COMMISSION FOR THE DEAF AND HEARING IMPAIRED | $ 1,046,993 | $ 1,035,995 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 771,093 | $ 756,795 |
| Appropriated Receipts | 33,400 | 36,700 |
| Interagency Contracts | 242,500 | 242,500 |
| **Total, Method of Financing** | $ 1,046,993 | $ 1,035,995 |
| **Schedule of Exempt Positions**<br>Executive Director | $50,128 | $50,128 |
| Bond Debt Service | $ 47,565 | $ 47,431 |
| Administrative and Support Cost as a Percent of Expenditures | 10.0% | 10.2% |

1. **Expenditures for Registry of Interpreters.** None of the funds appropriated for Strategy A.2.1., License Interpreters, may be expended for the development of a Registry of Interpreters which does not include interpreters certified by the National Registry of Interpreters for the Deaf.

## COMMISSION FOR THE DEAF AND HEARING IMPAIRED
(Continued)

2. **Community-based Interpreter Services.** Any fees collected by local community-based organizations for interpreter services are hereby appropriated and shall be used solely for the purpose of providing additional hours of interpreter services to eligible individuals who are deaf or hearing impaired.

3. **Solicitation of Grants, Gifts, and Donations.** The Texas Commission for the Deaf and Hearing Impaired is authorized to develop plans and programs to solicit and may solicit gifts, grants, and donations from private and public sources to be expended for the purposes specified by the donor provided that such strategies are consistent with Chapter 81 of the Human Resources Code and such gifts, grants, and donations are hereby appropriated to the commission. Any balance of gifts, grants, or donation amounts unexpended for fiscal year 1994 shall be available for expenditure in fiscal year 1995.

4. **Expansion of Services.** All funds received as reimbursement for services rendered by the Commission shall be used to expand the services of the strategy from which the fees were paid within the fiscal year in which the reimbursement is received.

5. **Fund Transfer.** The Texas Commission for the Deaf and Hearing Impaired and the Texas Commission for the Blind shall develop an interagency contract for the provision of administrative services to the TCDHI by TCB. General revenue funds in the amount of $50,000 in FY 1994 and $50,000 in FY 1995 shall be transferred from the TCDHI to TCB in accordance with the interagency contract.

6. **Contract Services.** The Commission is directed to utilize the administrative funds remaining in the agency during FY 94-95 as a result of the transfer of administrative activities to the Commission for the Blind, in the area of Contract Services, Strategy A.1.1. Hence, the agency is directed to spend from the funds appropriated above, $75,000 per fiscal year in the area of Contract Services.

7. **Contingency Appropriation for Senate Bill 1117.** Contingent upon the enactment of Senate Bill 1117, Seventy-third Legislature, Regular Session, or similar legislation, the Commission for the Deaf and Hearing Impaired is hereby appropriated, from the General Revenue Fund, an amount not to exceed $46,090 for fiscal year 1994 and $46,090 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission for the Deaf and Hearing Impaired is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

# INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** YOUTH AT RISK OF DELAY<br>To ensure that all children in Texas who are below the age of three with developmental needs or are at risk of developmental delay receive comprehensive services that are family-focused and community-based | | |
| **A.1. Objective:**<br>Ensure family awareness of ECI program & provide ECI services to youth | | |
| **Outcomes:** | | |
| Percent of the Targeted Eligible Population Identified and Offered Early Intervention Services | 35% | 35% |
| Percent of the Targeted Eligible Population Enrolled | 66% | 70% |
| **A.1.1. Strategy:** ECI ELIGIBILITY AWARENESS<br>Conduct a statewide public awareness and childfind component in accordance with the federal regulations to ensure that families of eligible infants and toddlers who are identified and advised of the importance of early intervention and how to access services | $ 474,887 | $ 480,052 |
| **Outputs:** | | |
| Number of Referrals Made to Local Programs Through Coordination of Case Management Services With Other Agencies | 15,500 | 16,500 |
| **A.1.2. Strategy:** STATEWIDE HPITS PROGRAMS<br>Establish for high priority infants on a statewide basis transitional service programs | $ 1,540,220 | $ 1,939,500 |
| **Outputs:** | | |
| Number of Children Served in HPITS | 2,751 | 3,359 |
| **Efficiencies:** | | |
| Cost per Child Tracked Through the High Priority Infant Transitional Services (HPITS) | 506 | 536 |
| **A.1.3. Strategy:** COORDINATION OF RESOURCE<br>Administer and supervise a statewide system of services through the coordination of federal, state, and community resources | $ 35,381,444 | $ 39,282,694 |
| **Outputs:** | | |
| Number of Children Served Through Intervention Services | 15,012 | 15,512 |
| **Efficiencies:** | | |
| Cost per Child Served Through Intervention Services | 5,904 | 6,258 |
| **A.1.4. Strategy:** ENSURE QUALITY SERVICES<br>Ensure the quality of services through a system of training and technical assistance, personnel standards, program evaluation, and procedural safeguards | $ 736,062 | $ 949,893 |
| **Outputs:** | | |
| Number of Training and Technical Assistance Events Provided | 165 | 210 |
| **Total, Objective A.1:** Ensure family awareness of ECI program & provide ECI services to youth | $ 38,132,613 | $ 42,652,139 |
| **Total, Goal A:** YOUTH AT RISK OF DELAY | $ 38,132,613 | $ 42,652,139 |

## INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION
(Continued)

| | | |
|---|---|---|
| **B. Goal:** SEC 146. 1993 SALARY INC | | |
| Section 146. 1993 Salary Increase | $ 11,741 | $ |
| **Grand Total**, INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION | $ 38,144,354 | $ 42,652,139 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 19,196,676 | $ 19,184,935 |
| Federal Funds, estimated | 18,947,678 | 23,467,204 |
| **Total, Method of Financing** | $ 38,144,354 | $ 42,652,139 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $54,234 | $54,234 |
| Administrative and Support Cost as a Percent of Expenditures | 2.3% | 2.1% |

1. **Authority of Final Jurisdiction.** The Interagency Council on Early Childhood Intervention shall have the final authority for the obligation and expenditure of the funds herein appropriated and shall be held responsible for compliance with all laws and regulations applicable to the disposition of said funds. The state auditor shall conduct a separate examination of the activities of the Interagency Council on Early Childhood Intervention for purposes of determining compliance with applicable statutes and regulations.

## DEPARTMENT OF HEALTH

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** PREVENTION & PROMOTION | | |
| Assure that prevention and health promotion are integral parts of all services. Maximize the use of primary prevention, as well as early detection and management of care, in providing public health services. Promote individual and community commitment to the importance of good personal and environmental health | | |
| **A.1. Objective:** | | |
| Intervene in consumer, environmental, occupational & community hazards | | |
| **Outcomes:** | | |
| Change in Percentage of Inspected Entities in Noncompliance With Statutes and/or Rules | -11.3% | -10.75% |
| Changed Rate of Reported Zoonotic Diseases | -.75% | -.5% |

## DEPARTMENT OF HEALTH
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** BORDER HEALTH & COLONIAS<br>Develop and implement a program to reduce consumer, environmental, occupational and community health hazards along the Texas/Mexico border and in the "colonias" | $ 162,191 | $ 162,191 |
| **Outputs:**<br>Number of Citizen/Community Activities Implemented | 824 | 824 |
| **A.1.2. Strategy:** FOOD-DRUG PRODUCT SAFETY<br>Implement uniform safety programs for foods, drugs, medical devices and consumer products | $ 7,601,515 | $ 7,601,466 |
| **Outputs:**<br>Number of Surveillance Activities Conducted | 798,396 | 798,396 |
| **A.1.3. Strategy:** RADIATION CONTROL<br>Develop and implement a comprehensive regulatory program for all sources of radiation | $ 6,575,852 | $ 6,419,434 |
| **Outputs:**<br>Number of Licenses/Registrations Issued | 10,311 | 10,361 |
| **A.1.4. Strategy:** MEAT PRODUCT INSPECTION<br>Enforce applicable regulations and rules relative to wholesomeness of meat products | $ 7,136,867 | $ 7,136,867 |
| **Outputs:**<br>Number of Consultations Provided | 164,727 | 164,727 |
| **A.1.5. Strategy:** ZOONOTIC DISEASES CONTROL<br>Enhance programs to reduce the level of zoonotic diseases | $ 1,135,165 | $ 1,135,165 |
| **Outputs:**<br>Number of Surveillance Activities Conducted | 70,500 | 71,000 |
| **A.1.6. Strategy:** OCCUPATION/WORKER HEALTH<br>Enhance existing occupational health hazard control programs, and enforcement of statutes including increasing occupational health program activities related to migrant worker health | $ 2,310,961 | $ 2,310,910 |
| **Outputs:**<br>Number of Surveillance Activities Conducted | 2,500 | 2,500 |
| **A.1.7. Strategy:** COMMUNITY SANITATION<br>Enforce applicable community sanitation laws and regulations in conjunction with the design and implementation of an education and promotion component for all community health protection programs | $ 1,330,016 | $ 1,329,989 |
| **Outputs:**<br>Number of Enforcement Actions Taken | 5,100 | 5,100 |
| **Total, Objective A.1:** Intervene in consumer, environmental, occupational & community hazards | $ 26,252,567 | $ 26,096,022 |
| **A.2. Objective:**<br>Increase statewide WIC-eligible participants | | |
| **Outcomes:**<br>Change in the Incidence of Low Birth Weight Babies Born to Women, Infants and Children's Nutrition (WIC) Program Mothers | -10% | -10% |

## DEPARTMENT OF HEALTH
(Continued)

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| **A.2.1. Strategy:** PROVIDE FOOD PACKAGES<br>Provide nutritious food supplement packages to eligible participants in an effective, cost-efficient, user friendly manner | $ 360,386,887 | $ 409,736,058 |
| **Outputs:** | | |
| Number of Pregnant Women, Infants and Children Provided Nutritious Food Supplements | 707,300 | 850,400 |
| **Efficiencies:** | | |
| Average Food Cost per Person Receiving Services | 28 | 28 |
| **A.2.2. Strategy:** NUTRITION REFERRAL SYSTEM<br>Support a referral system for nutrition programs and health care programs | $ 532,129 | $ 603,472 |
| **Outputs:** | | |
| Number of Referrals by Local Agency, County, and Participant Type per Year to Texas Department of Health Nutrition Programs | 970,000 | 1,160,000 |
| Number of WIC Participants Served in the Farmer's Market Program | | |
| **Total, Objective A.2:** Increase statewide WIC-eligible participants | $ 360,919,016 | $ 410,339,530 |
| **A.3. Objective:**<br>Increase comp public health nutrition education in public health clinics | | |
| **Outcomes:** | | |
| Change in Percentage of Public Health Clinic Consumers Receiving Nutrition Education | -.15% | -.15% |
| **A.3.1. Strategy:** AUGMENT NUTRITION EDUC<br>Augment nutrition education programs with staff, lessons, audiovisuals and self-paced learning modules to meet the need for intervention with normal and high risk participants while developing continual outreach initiatives | $ 16,205,057 | $ 18,427,720 |
| **Outputs:** | | |
| Number of Maternal and Child Health (M&CH) Participants Provided Nutrition Education and Counseling Services Annually | 1,100 | 1,100 |
| Number of WIC Participants Provided Nutrition, Education, and Counseling Services Annually | 7,944,000 | 9,540,000 |
| **A.3.2. Strategy:** TRAIN PROFS ON NUTRITION<br>Develop ongoing initiatives in each public health region to train and update public health professionals about nutrition and its relationship to chronic disease prevention, diabetes, wellness, pregnancy and family planning, infancy and breastfeeding, children and adolescents health and the aging process | $ 278,136 | $ 278,136 |
| **Outputs:** | | |
| Number of Hours of Technical Assistance Provided | 2,150 | 2,150 |
| **Total, Objective A.3:** Increase comp public health nutrition education in public health clinics | $ 16,483,193 | $ 18,705,856 |
| **A.4. Objective:**<br>Decrease level of preventable diseases, injuries & conditions & deaths | | |

# DEPARTMENT OF HEALTH
(Continued)

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| **Outcomes:** | | | | |
| Change in the Incidence Rate of Preventable Disease Morbidity and Mortality, Related Conditions, and Injuries | | -29.9% | | -29.9% |
| Change in Post-Diagnosis Life Span of Two Years or Greater in HIV- Infected Persons | | 0% | | 0% |
| **A.4.1. Strategy:** CONTROL CHRONIC DISEASES * Assist public health regions and local health departments to provide chronic disease control activities and further integrate them into their public health services | $ | 9,813,562 | $ | 9,813,457 |
| **Outputs:** | | | | |
| Number of Chronic Disease Risk Assessments Conducted | | 40,000 | | 40,000 |
| Number of Chronic Disease Screenings Provided | | 121,000 | | 121,750 |
| **A.4.2. Strategy:** HIV SERVICES & EDUCATION Diagnose and link Human Immunodeficiency Virus (HIV) positive consumers to medical and social service providers for early intervention and to provide HIV education to prevent the spread of infection | $ | 36,426,493 | $ | 36,426,493 |
| **Outputs:** | | | | |
| Number of Persons Provided Social and Medical Services and Education After Diagnosis of HIV Infection | | 16,100 | | 15,985 |
| Number of Persons Served by the HIV Medication Program | | 4,567 | | 4,492 |
| **A.4.3. Strategy:** IMMUNIZATIONS, TB & STDS Implement programs to immunize Texas residents, and actively identify and treat tuberculosis and other mycobacterial infections, and certain Sexually Transmitted Disease (STD) infections | $ | 68,504,114 | $ | 67,673,114 |
| **Outputs:** | | | | |
| Number of Doses of Specific Vaccines Administered by Age Group | | 4,649,000 | | 4,649,000 |
| Number of Active Tuberculosis Cases Provided Services | | 2,450 | | 2,450 |
| Number of Cases of Primary and Secondary Syphilis Provided Services | | 3,515 | | 3,515 |
| **Efficiencies:** | | | | |
| Average Cost per Dose of Vaccine Administered | | 8.63 | | 8.97 |
| **A.4.4. Strategy:** EPIDEMIOLOGY ACTIVITIES Reduce the incidence of diseases and health conditions of public health importance through epidemiological activities | $ | 2,510,479 | $ | 2,510,479 |
| **Outputs:** | | | | |
| Number of Field Investigations Conducted | | 200 | | 200 |
| Number of Institutions Reporting Cancer Cases | | 410 | | 410 |
| **A.4.5. Strategy:** HEALTH PROMOTION PROGRAM Develop and implement a comprehensive public health promotion program that supports all departmental activities and includes information dissemination, community based outreach efforts, risk reduction and disease prevention interventions | $ | 1,460,410 | $ | 1,460,410 |
| **Outputs:** | | | | |
| Number of Technical Assistance Sessions Conducted | | 9,600 | | 9,600 |
| **A.4.6. Strategy:** DENTAL HEALTH PROGRAM Expand the dental health education program; increase the total percentage of the state population receiving optimally fluoridated water; increase the number of children receiving interceptive dental care; and develop a comprehensive access system for oral health services for long-term care residents | $ | 2,806,548 | $ | 2,806,548 |

## DEPARTMENT OF HEALTH
(Continued)

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| **Outputs:** | | |
| Population Provided Service Through Fluoridated Community Water Systems | 180,000 | 180,000 |
| Number of Children Provided Dental Health Education | 650,000 | 650,000 |
| **A.4.7. Strategy:** CHRONIC DISEASE SERVICES | | |
| Provide prompt service and/or referral of all eligible applicants for chronic disease services | $ 15,582,050 | $ 15,207,050 |
| **Outputs:** | | |
| Number of Consumers Provided Service | 29,489 | 29,489 |
| **Total, Objective A.4:** Decrease level of preventable diseases, injuries & conditions & deaths | $ 137,103,656 | $ 135,897,551 |
| **Total, Goal A:** PREVENTION & PROMOTION | $ 540,758,432 | $ 591,038,959 |
| **B. Goal:** MEDICAID SERVICES | | |
| Develop a comprehensive approach to client health care for the greatest number of eligible Texans which assists and encourages clients by increasing the range and scope of available services and by providing a broad and flexible array of service providers for all geographical locales of Texas | | |
| **B.1. Objective:** | | |
| Improve client access to increased range & scope of health care srvcs | | |
| **Outcomes:** | | |
| Percent of Poverty and Other Low-Income Population Covered by Acute Care Services | 43.9% | 44.3% |
| Percent of Total Medicaid Eligible Prescribed Medications Provided by Vendor Drug Services | 78.4% | 78.8% |
| Percent of Eligible un-Reimbursed Indigent Hospital Care Paid by Disproportionate Share Funds | .94% | .94% |
| **B.1.1. Strategy:** PREMIUMS: AGED/MEDICARE | | |
| Provide accessible, premium-based health services to Medicaid-eligible aged and Medicare-related persons | $ 256,850,196 | $ 273,316,100 |
| **Outputs:** | | |
| Average Aged/Medicare Recipient Months per Month | 279,536 | 290,301 |
| **Efficiencies:** | | |
| Cost per Aged/Medicare Recipient Month | 61.17 | 63.62 |
| **B.1.2. Strategy:** PREMIUMS: DISABLED/BLIND | | |
| Provide accessible, premium-based health services to Medicaid-eligible disabled and blind persons | $ 793,367,036 | $ 885,772,115 |
| **Outputs:** | | |
| Average Disabled/Blind Recipient Months per Month | 181,355 | 199,381 |
| **Efficiencies:** | | |
| Cost per Disabled/Blind Recipient Month | 355.75 | 390.81 |
| **B.1.3. Strategy:** PREMIUMS: AFDC ADULTS | | |
| Provide accessible, premium-based health services to Medicaid-eligible AFDC-related adults | $ 434,673,439 | $ 475,236,598 |
| **Outputs:** | | |
| Average AFDC Adult Recipient Months per Month | 258,394 | 276,748 |
| **Efficiencies:** | | |
| Cost per AFDC Adult Recipient Month | 133.5 | 144.6 |
| **B.1.4. Strategy:** PREMIUMS: AFDC CHILDREN | | |
| Provide accessible, premium-based health services to Medicaid-eligible AFDC-related children | $ 525,809,533 | $ 582,080,311 |

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| **Outputs:** | | |
| Average AFDC Children Recipient Months per Month | 712,258 | 765,410 |
| **Efficiencies:** | | |
| Cost per AFDC Children Recipient Month | 61.3 | 63.64 |
| **B.1.5. Strategy:** PREMIUMS: PREGNANT WOMEN | | |
| Provide accessible, premium-based health services to Medicaid-eligible pregnant women | $ 488,608,463 | $ 569,643,252 |
| **Outputs:** | | |
| Average Pregnant Women Recipient Months per Month | 85,222 | 95,817 |
| **Efficiencies:** | | |
| Cost per Pregnant Women Recipient Month | 462.87 | 508.83 |
| **B.1.6. Strategy:** PREMIUMS: INFANTS | | |
| Provide accessible, premium-based health services to Medicaid-eligible infants | $ 717,462,058 | $ 936,396,221 |
| **Outputs:** | | |
| Average Newborn Recipient Months per Month | 130,081 | 160,380 |
| **Efficiencies:** | | |
| Cost per Newborn Recipient Month | 459.79 | 525.16 |
| **B.1.7. Strategy:** PREMIUMS: CHILDREN | | |
| Provide accessible, premium-based health services to Medicaid-eligible children above AFDC income eligibility criteria | $ 385,908,244 | $ 429,182,503 |
| **Outputs:** | | |
| Average Expansion Children Recipient Months per Month | 345,112 | 364,046 |
| Average Federal Mandate Recipient Months per Month | 142,923 | 177,891 |
| **Efficiencies:** | | |
| Cost per Expansion Children Recipient Month | 76.89 | 82.59 |
| Average Federal Mandate Children Premium per Recipient Month | 33.58 | 36.79 |
| **B.1.8. Strategy:** PREMIUMS: MEDICALLY NEEDY | | |
| Provide accessible, premium-based health services to Medicaid-eligible medically needy persons | $ 73,569,550 | $ 72,977,646 |
| **Outputs:** | | |
| Average Medically Needy Recipient Months per Month | 19,145 | 18,558 |
| **Efficiencies:** | | |
| Cost per Medically Needy Recipient Month | 315.4 | 367.87 |
| **B.1.9. Strategy:** COST REIMBURSED SERVICES | | |
| Provide accessible, cost-reimbursed, health services to eligible persons meeting other Medicaid eligibility criteria | $ 475,567,567 | $ 598,177,533 |
| **Outputs:** | | |
| SMIB Recipient Months per Month | 307,552 | 337,194 |
| Part A Recipient Months per Month | 36,242 | 43,510 |
| Number of Qualified Medicare Beneficianes (QMBs) | 33,639 | 38,914 |
| Number of un-Documented Aliens Served | 2,971 | 3,950 |
| Number of Clients Receiving Extended Benefits Through EPSDT-CCP | | |
| **Efficiencies:** | | |
| Average SMIB Premium per Month | 39.65 | 44.49 |
| Average Part A Premium per Month | 255.58 | 286.56 |
| Average QMB Cost per Month | 105.6 | 114.36 |
| Average un-Documented Alien Cost per Month | 2,384 | 2,742 |
| **B.1.10. Strategy:** PRESCRIPTION MEDICATIONS | | |
| Provide prescription medication to Medicaid-eligible recipients as prescribed by the treating physician | $ 539,167,896 | $ 633,454,223 |
| **Outputs:** | | |
| Annual Medicaid Prescriptions Incurred | 19,916,503 | 21,672,104 |
| Prescriptions Incurred per Recipient | 3.3 | 3.3 |

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| **Efficiencies:** | | |
| Average Cost per Prescription | 26.06 | 28.12 |
| **B.1.11. Strategy:** MEDICAL TRANSPORTATION | | |
| Provide non-ambulance transportation for eligible Medicaid recipients to and from providers of Medicaid services | $ 10,763,736 | $ 12,722,007 |
| **Outputs:** | | |
| Recipient One-Way Trips | 861,056 | 951,844 |
| **B.1.12. Strategy:** DISPROPORTIONATE SHARE | | |
| Provide reimbursement to hospitals that provide a disproportionate share of health care services to low income patients in compliance with federal regulations. | $ 19,582,773 | $ 19,156,640 |
| **Efficiencies:** | | |
| Proportion of Medicaid Participating Hospitals Receiving DSF | 28 | 28 |
| **B.1.13. Strategy:** COUNTY INDIGENT HEALTH | | |
| Provide support activities to local governments that provide county indigent health care services, and reimbursement to counties that provide care in excess of 10 percent of their General Revenue Tax Levy | $ 5,623,908 | $ 5,981,471 |
| **Outputs:** | | |
| Counties Receiving State Matching Funds | 18 | 18 |
| **Total, Objective B.1:** Improve client access to increased range & scope of health care srvcs | $ 4,726,954,399 | $ 5,494,096,620 |
| **B.2. Objective:** | | |
| Increase access to preventive, diagnostic and treatment services | | |
| **Outcomes:** | | |
| Percent of Eligible Population Screened | 65.7% | 74.4% |
| Average Time Between EPSDT Dental Services | 6 | 6 |
| Percent of Population Receiving Family Planning Service | 22.1% | 22.2% |
| **B.2.1. Strategy:** EPSDT MEDICAL SCREENS | | |
| During 1993-1998 provide increased access to quality preventive and comprehensive diagnostic/treatment services for eligible clients by maximizing the use of primary prevention, early detection and management of health care | $ 89,874,247 | $ 117,251,645 |
| **Outputs:** | | |
| Number of EPSDT Medical Screens Performed | 1,269,016 | 1,646,242 |
| Number of Medical Providers | 1,358 | 1,589 |
| Number of Persons Receiving Medical Screens | 731,534 | 954,205 |
| **B.2.2. Strategy:** EPSDT DENTAL CARE | | |
| Provide a comprehensive and accessible system of EPSDT dental care for all Medicaid eligible children in accordance with all federal mandates | $ 89,128,412 | $ 89,923,869 |
| **Outputs:** | | |
| Number of EPSDT Dental Treatments Performed | 2,816,144 | 2,841,188 |
| Number of EPSDT Dental Providers | 1,674 | 1,707 |
| Number of Clients Receiving Dental Treatments | 480,457 | 482,266 |
| **Efficiencies:** | | |
| Cost per Treatment | 31.45 | 31.45 |
| **B.2.3. Strategy:** FAMILY PLANNING SERVICES | | |
| Provide family planning services for all Medicaid eligibles and Title XX eligible clients, which includes persons whose family income is equal to or less than | | |

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| 150 percent of the federal poverty level and those persons federally mandated by Title IV-A of the Social Security Act, but not covered by Medicaid | $ 107,028,724 | $ 119,511,668 |
| **Outputs:** | | |
| Number of Females Receiving Family Planning Services | 497,737 | 499,187 |
| Number of Males Receiving Family Planning Services | 5,736 | 6,557 |
| **Total, Objective B.2:** Increase access to preventive, diagnostic and treatment services | $ 286,031,383 | $ 326,687,182 |
| **Total, Goal B:** MEDICAID SERVICES | $ 5,012,985,782 | $ 5,820,783,802 |
| **C. Goal:** ASSURE QUALITY SERVICES<br>Assure availability of highest quality services to all Texans across the care continuum. Promote recruitment and retention of competent health care professionals. Remain flexible in responding to the public's needs and concerns | | |
| **C.1. Objective:**<br>Timely license, register, certify & permit health care professionals | | |
| **Outcomes:** | | |
| Change in Percentage of Licensed or Certified Professionals out of Compliance With State Regulations | 0% | 0% |
| **C.1.1. Strategy:** HEALTH CARE PROFESSIONALS<br>Implement program to ensure timely, accurate issuance of licenses, registrations, certifications, permits, and placing on a registry for health care professionals | $ 6,639,212 | $ 6,639,212 |
| **Outputs:** | | |
| Number of Health Care Professionals Licensed, Permitted, Certified, Placed on a Registry, or Registered | 67,209 | 67,209 |
| **C.2. Objective:**<br>Provide case manag't services to children w/special health care needs | | |
| **Outcomes:** | | |
| Change in Percentage of Chronically Ill and Disabled Children (CIDC), Supplemental Security Income (SSI) and CSHCN Recipients With a Case Manager | 0% | 0% |
| **C.2.1. Strategy:** CIDC PROVIDERS & NETWORKS<br>Recruit providers, and develop networks with public and private primary, secondary, tertiary, and allied health care providers to assist eligible consumers in receiving CIDC approved health services | $ 37,995,060 | $ 37,995,039 |
| **Outputs:** | | |
| Number of Recipients Receiving Services Paid for by the Program | 35,000 | 35,000 |
| **Efficiencies:** | | |
| Medical Cost per Case | 1,000 | 1,000 |
| **C.3. Objective:**<br>Respond to laboratory requests & complaints | | |
| **Outcomes:** | | |
| Percentage of Lab Service Requests Completed | 100% | 100% |

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| **C.3.1. Strategy:** OPERATE REFERENCE LAB<br>Operate a state-of-the-art reference laboratory to provide essential support to disease prevention and other TDH associateship programs in the isolation, identification, detection and verification of living and nonliving agents which cause disease and disabilities | $ 12,288,262 | $ 12,288,262 |
| **Outputs:** | | |
| Number of Relative Value Units Produced | 3,244,800 | 3,244,800 |
| **Efficiencies:** | | |
| Cost per Relative Value Unit | 4.4 | 4.4 |
| **Total, Goal C:** ASSURE QUALITY SERVICES | $ 56,922,534 | $ 56,922,513 |
| **D. Goal:** PROMOTE EQUITABLE ACCESS<br>Minimize disparities in health status among all population groups. Promote reduction in disease and conditions which disproportionately affect minority populations. Advocate for the people the department serves. Allocate public health resources in a rational and equitable manner. Promote equitable access to quality medical care whether through private providers, public clinics, and/or private-public cooperative ventures. Work to obtain the support and commitment of elected officials at all levels to maintain and enhance the public's health | | |
| **D.1. Objective:**<br>Increase M&CH services to eligible women, infants & children | | |
| **Outcomes:** | | |
| Change in Annual Infant Mortality Rate | -2.5% | -2.5% |
| Change in Percentage of Pregnancies to Single Teens | -2.6% | -2.7% |
| **D.1.1. Strategy:** PROVIDE M&CH SERVICES<br>Provide easily accessible maternal and child health services through women's health, genetic and child health services to all low income women, infants, children and adolescents | $ 65,897,989 | $ 65,756,789 |
| **Outputs:** | | |
| Number of Children Age 1-20 Provided Services | 81,828 | 81,828 |
| Number of Women Provided Services | 138,951 | 138,951 |
| Number of Infants Provided Services | 108,142 | 108,142 |
| **D.1.2. Strategy:** FAMILY PLANNING SERVICES<br>Increase family planning services throughout Texas for teens and adult women | $ 8,270,171 | $ 8,270,171 |
| **Outputs:** | | |
| Number of Family Planning Consumers Provided Services | 258,150 | 258,150 |
| **Total, Objective D.1:** Increase M&CH services to eligible women, infants & children | $ 74,168,160 | $ 74,026,960 |
| **D.2. Objective:**<br>Provide primary health care to eligible indigent families | | |
| **Outcomes:** | | |
| Percentage Change in Primary Health Care-Eligible Indigent Patients With a Primary Health Care Provider | 0% | 0% |

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(Continued)

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| **D.2.1. Strategy:** COMMUNITY PRIMARY CARE<br>Establish 25 new community oriented primary care programs, continue support to existing clinics in medically underserved areas, and convert closed rural hospitals to essential access community hospital/ (Rural) primary care hospitals | $ 10,767,552 | $ 10,767,552 |
| **Outputs:** | | |
| Number of Primary Health care-Eligible Indigent Families Provided a "Primary Health Care Provider" | 100.000 | 100.000 |
| **D.2.2. Strategy:** RESIDENT COMPENSATION<br>Provide stipends to Texas Medical Schools for medical residents who are completing residency training programs in specified primary care specialties | $ 4,087,438 | $ 4,087,438 |
| **Outputs:** | | |
| Percentage of primary care resident physician slots supported | 33% | 33% |
| **Total, Objective D.2:** Provide primary health care to eligible indigent families | $ 14,854,990 | $ 14,854,990 |
| **D.3. Objective:**<br>Improve availability of basic health care services in rural areas | | |
| **Outcomes:** | | |
| Change in the Ratio of Primary Care Providers to Total Population in Rural Counties | 0% | 0% |
| **D.3.1. Strategy:** RURAL HEALTH CARE ACCESS<br>Develop programs to alleviate the lack of access to preventive and primary health care in rural areas of Texas | $ 1,440,871 | $ 1,440,871 |
| **Outputs:** | | |
| Number of Rural Students Provided Loans for Health Professions Education | 21 | 21 |
| **D.4. Objective:**<br>Increase TDH ratio of federal discretionary & block grant funds | | |
| **Outcomes:** | | |
| Percentage Change in Federal Dollars | 1% | 3% |
| **D.4.1. Strategy:** PURSUE FEDERAL FUNDING<br>Develop a program to pursue federal funding opportunities and reimbursement | $ 744,598 | $ 644,598 |
| **Outputs:** | | |
| Number of New Federal Funding Initiatives Developed | 30 | 35 |
| **D.5. Objective:**<br>Reduce disparity in preventable diseases among racial/ ethnic groups | | |
| **Outcomes:** | | |
| Change in the Incidence Rate of Reportable Diseases by Race/ Ethnicity | 0% | 0% |
| **D.5.1. Strategy:** MINORITY HEALTH PROGRAMS<br>Develop and implement program policies that are sensitive to the health concerns of minority population groups | $ 258,344 | $ 258,344 |
| **Outputs:** | | |
| Number of Minority Health Initiatives Implemented | 7 | 7 |
| **Total, Goal D:** PROMOTE EQUITABLE ACCESS | $ 91,466,963 | $ 91,225,763 |

## DEPARTMENT OF HEALTH
(Continued)

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| **E. Goal:** MANAGEMENT & VOLUNTEERISM<br>Provide effective management of diverse health programs. Provide an innovative, effective and efficient management structure that fosters leadership, respect and integrity throughout the department. Promote citizen advocacy and volunteerism as tools for development and delivery of public health services | | | | |
| **E.1. Objective:**<br>Increase volunteers providing input in health service delivery issues | | | | |
| **Outcomes:** | | | | |
| Percentage Change in Volunteer Hours/Resources Given to the Department | | 3% | | 3% |
| **E.1.1. Strategy:** CITIZEN INVOLVEMENT<br>Identify and involve public, private and community organizations and individuals in supporting public health and prevention services | $ | 125,631 | $ | 125,631 |
| **Outputs:** | | | | |
| Number of Presentations/Training Sessions Provided | | 49 | | 53 |
| **F. Goal:** COORDINATED HEALTH SYSTEM<br>Establish a coordinated, unified statewide system of public health. Provide for effective public health policy leadership in every area of the state. Be involved with other health, human services, and environmental agencies, the private sector and the public in the development of policy and delivery of services | | | | |
| **F.1. Objective:**<br>Develop info to support public health policy decisions at all levels | | | | |
| **Outcomes:** | | | | |
| Change in Information Available to Support Health Policy Development | | 10% | | 10% |
| Percentage Change in Individuals and Entities That Utilize Statistics Data for Planning and Evaluation | | 2% | | 2% |
| **F.1.1. Strategy:** VITAL STATISTICS SYSTEM<br>Provide for a cost-effective, timely and secure system for recording, certifying, and disseminating information on public health conditions relating to births, deaths, fetal deaths, marriages, and divorces occurring in this state | $ | 3,695,894 | $ | 3,695,894 |
| **Outputs:** | | | | |
| Number of Records Filed | | 745,000 | | 745,000 |
| Number of Birth/Death Records Matched | | 30,000 | | 30,000 |
| **F.1.2. Strategy:** ANALYZE HEALTH DATA<br>Collect, analyze and distribute data concerning health trends, status, and systems as tools for decision-making and policy-setting | $ | 1,410,630 | $ | 1,410,630 |
| **Outputs:** | | | | |
| Number of Requests for Statistics Completed | | 3,700 | | 3,700 |
| **Total, Objective F.1:** Develop info to support public health policy decisions at all levels | $ | 5,106,524 | $ | 5,106,524 |
| **F.2. Objective:**<br>PHR coordinate & integrate serves for trauma, TB & poison control | | | | |

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(Continued)

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| **Outcomes:** | | |
| Change in Percentage in Public Health Regions With Inpatient Care Available for Texas Residents With Tuberculosis | 50% | 75% |
| Percentage Change in Preventable Death and Disability due to Trauma | -1% | -1% |
| **F.2.1. Strategy:** MASTER PLAN-PHR SERVICES<br>Develop and implement a "master plan," including appropriate training, to guide coordinated activities in the regions | $ 17,178,461 | $ 16,901,358 |
| **Outputs:** | | |
| Number of Regional Master Plans Developed | 8 | 8 |
| **F.2.2. Strategy:** TB & CHEST HOSPITALS<br>Provide for more than one level of inpatient care for tuberculosis and chronic respiratory disease patients, not only at the two chest hospitals but also in each region of the state, by contracting with one (or more) facility in each public health region to provide inpatient care to patients who cannot travel to San Antonio or Harlingen | $ 23,857,692 | $ 23,857,692 |
| **Outputs:** | | |
| Number of Inpatient Days: San Antonio State Chest Hospital | 27,423 | 27,423 |
| Number of Inpatient Days: South Texas Hospital | 23,725 | 23,725 |
| Number of Outpatient Visits: San Antonio State Chest Hospital | 12,000 | 12,000 |
| Number of Outpatient Visits: South Texas Hospital | 24,650 | 24,650 |
| **Efficiencies:** | | |
| Average Length of Stay: San Antonio State Chest Hospital | 29 | 29 |
| Average Length of Stay: South Texas Hospital | 24 | 24 |
| Average Cost per Patient Day: San Antonio State Chest Hospital | 339 | 337 |
| Average Cost per Patient Day: South Texas Hospital | 346 | 344 |
| Average Cost of Outpatient Visit: San Antonio State Chest Hospital | 210 | 210 |
| Average Cost of Outpatient Visit: South Texas Hospital | 40 | 40 |
| **F.2.3. Strategy:** TRAUMA & POISON NETWORKS<br>Develop regional trauma networks, poison prevention information and response systems and perinatal networks | $ 1,043,910 | $ 1,043,910 |
| **Outputs:** | | |
| Number of Regional Trauma Networks Developed | 2 | 2 |
| **Total, Objective F.2:** PHR coordinate & integrate serves for trauma, TB & poison control | $ 42,080,063 | $ 41,802,960 |
| **Total, Goal F:** COORDINATED HEALTH SYSTEM | $ 47,186,587 | $ 46,909,484 |
| **G. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 2,450,160 | $ |
| **Grand Total**, DEPARTMENT OF HEALTH | $ 5,751,896,089 | $ 6,607,006,152 |

## DEPARTMENT OF HEALTH
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 307,196,833 | $ 225,124,108 |
| Texas Department of Health Fee Receipts Fund No. 750, estimated | 6,418,776 | 6,262,358 |
| Medical Assistance Payments from General Revenue | 1,681,400,858 | 2,102,654,810 |
| Total, General Revenue Fund and Fee Receipts | $ 1,995,016,467 | $ 2,334,041,276 |
| Other Fee Funds: | | |
| Vital Statistics Fund No. 019 | 2,163,830 | 2,163,830 |
| Traffic Safety Fund No. 029 | 750,000 | 750,000 |
| Sanitarians Registration and License Fund No. 033 | 10,828 | 10,828 |
| Professional Counselors Licensing Fund No. 139 | 417,454 | 417,454 |
| License Dietician Act Fund No. 498 | 89,385 | 89,385 |
| Bureau of Emergency Management Fund No. 512 | 703,115 | 703,115 |
| Speech-Language Pathology and Audiology Fund No. 515 | 139,156 | 139,156 |
| Food, Drug, Device, and Cosmetic Salvage Fund No. 517 | 60,116 | 60,116 |
| TDH Public Health Services Fee Fund No. 524 | 1,133,020 | 1,133,020 |
| Narcotic Treatment Permitting Fee Fund No. 671 | 96,651 | 96,651 |
| Total, Other Fee Funds, estimated | $ 5,563,555 | $ 5,563,555 |
| Federal Funds, estimated | 3,704,069,798 | 4,219,027,017 |
| Earned Federal Funds, estimated | 11,327,627 | 11,327,627 |
| Appropriated Receipts, estimated | 25,247,510 | 26,375,545 |
| Interagency Contracts | 10,671,132 | 10,671,132 |
| **Total, Method of Financing** | $ 5,751,896,089 | $ 6,607,006,152 |
| **Schedule of Exempt Positions** | | |
| Commissioner of Health | $148,683 | $148,683 |
| Bond Debt Service | $ 1,286,550 | $ 1,283,514 |
| Administrative and Support Cost as a Percent of Expenditures | 0.5% | 0.5% |

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

## DEPARTMENT OF HEALTH
(Continued)

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-purchase or Information Resource Technologies: | | |
| (1) WIC Automation | $ 800,114 | $ 1,276,826 |
| (2) Maternal & Child Health ICES Project | 2,284,100 | 2,142,900 |
| (3) Immunization Tracking Automation | 1,783,729 | 952,729 |
| Subtotal | $ 4,867,943 | $ 4,372,455 |
| b. Lease payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 118,274 | $ 117,818 |
| Total, Capital Budget | $ 4,986,217 | $ 4,490,273 |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 1,902,003 | $ 1,070,547 |
| Federal Funds | 3,084,214 | 3,419,726 |
| Total, Method of Financing (Capital Budget) | $ 4,986,217 | $ 4,490,273 |

2. **Authorization to Receive, Administer, and Disburse Federal Funds.** The appropriations made herein may be used to match federal funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of public health services. Notwithstanding the provisions of Article V, Sections 22 and 23 of this Act, the Texas Board of Health is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the state for such purposes, and to receive, administer, and disburse federal funds for federal regional programs in accordance with plans agreed upon by the Department of Health and the responsible federal agency, and such other activities as come under the authority of the Texas Board of Health, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

3. **Appropriation of Radiation and Perpetual Care Fund Revenues.** Any revenue collected and deposited in the Radiation and Perpetual Care Fund No. 476 is hereby appropriated during the biennium beginning September 1, 1993.

4. **Appropriations for Texas Diabetes Council.** Any funds collected by the Department of Health for the Texas Diabetes Council, pursuant to Health and Safety Code, Chapter 103, are hereby appropriated for carrying out the provisions of the Act.

5. **Unexpended Balances - Falls City Mill Tailing Site.** Any unexpended balances appropriated for the biennium ending August 31, 1993 for the purpose of cleaning up the mill tailing site at Falls City are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

6. **Fee Receipts.** Included in the fee receipts appropriated out of the Department of Health Fee Receipts Fund No. 750 are the revenues collected and deposited in the following accounts in Fund No. 750.

## DEPARTMENT OF HEALTH
(Continued)

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| Out of the TDH Fee Receipts Fund No. 750, estimated: | | |
| Mammography Certification Fees | $ 385,768 | $ 229,350 |
| EMS Fees | 285,200 | 285,200 |
| Riding Stable Fees | 17,584 | 17,584 |
| Tanning Facility Fees | 53,396 | 53,396 |
| HIV Training Fees | 4,100 | 4,100 |
| Oyster Sales Fees | 253 | 253 |
| Labor Camp Inspection Fees | 12,203 | 12,203 |
| Food Service Workers Fees | 114,062 | 114,062 |
| Asbestos Removal License Fees | 631,448 | 631,448 |
| Workplace Chemical List Fees | 379,725 | 379,725 |
| Health Service Providers Registration Fees | 13,901 | 13,901 |
| Respiratory Care Practitioners Fees | 174,430 | 174,430 |
| Massage Therapy and Establishment Fees | 227,958 | 227,958 |
| Inhalant Abuse Permit Fees | 45,557 | 45,557 |
| Medical Radio Technician Certification Fees | 194,496 | 194,496 |
| Chest Hospitals' Medical Services Trust Fund Fees | 820,719 | 820,719 |
| Food and Drug Fees | 2,794,266 | 2,794,266 |
| Lead Poisoning Test Fees | 37,000 | 37,000 |
| Crippled Children Refunds | 80,235 | 80,235 |
| Marriage & Family Therapist Fees | 113,940 | 113,940 |
| Medical Physicist Fees | 32,435 | 32,435 |
| HIV Notification Fees | 100 | 100 |

7. **Appropriation of Fees.** Fee revenues that are collected by the Department of Health and deposited in the fee funds listed under the subheading Other Funds in the Method of Financing are hereby appropriated to the department for the 1994-95 biennium.

8. **Unexpended Balances - Communicable Diseases.** In addition to other provisions of this Act which relate to the reappropriation of unexpended balances, and subject to the approval of the Board of Health, all unexpended balances not otherwise restricted from appropriations to strategy A.4.3, Immunizations TB & STD and strategy A.4.4, Epidemiology Activities, at the close of the fiscal year ending August 31, 1994, are reappropriated for the fiscal year beginning September 1, 1994.

9. **Internal Accounting.** The State Comptroller is authorized to establish a special fund in the State Treasury to be known as the Department of Health Operating Fund. The expenditures of the Texas Department of Health shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining unencumbered balance in the Department of Health Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the Department of Health. Unencumbered balances thus identified with fund balances which revert to the General Revenue Fund under Legislative Acts shall be returned to the appropriate funds as determined and designated by the Department of Health.

## DEPARTMENT OF HEALTH
(Continued)

10. **Statement of Professional Fees.** A report shall be filed, in compliance with Article V of this Act, by the Texas Department of Health giving an itemized statement of all professional fees paid out of appropriations made in this Act. It is the intent of the Legislature that such list shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

11. **Accounting of Support Costs.** The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Health is hereby authorized to make transfers into and out of these separate accounts from appropriated funds in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs.

12. **Rate of Per Diem.** Out of the funds appropriated above, the Department of Health is hereby authorized to pay board members in accordance with provisions of Article V of this Act.

13. **Chronically Ill and Disabled Children's Services, Gifts, Donations and Refunds.** Subject to the limitations appearing in this Act, all gifts, donations and refunds for chronically ill and disabled children work received under the provisions of Health and Safety Code, Chapter 35, and any amendments thereto, and any unexpended balances are hereby appropriated for the biennium covered by this Act to the Chronically Ill and Disabled Children's Services Program for its use under the provisions of this Act. It is the intent of the Legislature that the Board of Health maximize the effective utilization of existing hospital, clinic, and other outpatient facilities and other professional services in the local communities as close to the home of patients as practicable.

14. **Immunization of Employees.** Moneys appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.

15. **Unexpended Balances Acquired Immune Deficiency (AIDS) and Human Immunodeficiency Virus (HIV).** All unexpended balances appropriated for the fiscal year ending August 31, 1994 in strategy A.4.2., HIV Services & Education, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 1994.

16. **Genetic Counseling Service.** The Department of Health is authorized to charge for genetic counseling services at a rate not to exceed the actual cost of providing such services. The department shall develop a fee structure to allow full recovery of cost to the maximum extent possible. However the fee structure shall be based on ability to pay in order to insure that indigent individuals are not denied services. The proceeds from such charges shall be retained and used by the department for the continued provision of such preventative services. Any unobligated fee collection balances remaining at the end of a fiscal year are hereby reappropriated for the same purposes for the next fiscal year.

17. **Texas Department of Transportation Transfers.** Any funds transferred from the Texas Department of Transportation are hereby appropriated for emergency medical services improvements. All unexpended balances of these funds at the close of the fiscal year ending August 31, 1994, are reappropriated for the fiscal year beginning September 1, 1994.

## DEPARTMENT OF HEALTH
(Continued)

18. **Resident Physicians Compensation Primary Care Emphasis.** In order to ensure that the goals of Chapter 58, Texas Education Code, and Chapter 61.097 through 61.099 are met, the Department of Health shall direct these funds to primary care residency programs.

19. **Medical Assistance Payments and Unexpended Balances.** Funds for Medical Assistance payments appropriated hereinabove out of the General Revenue Fund for Medicaid services shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in such funds may be carried over from month to month during each fiscal year and from fiscal year 1994 to fiscal year 1995, and such funds are reappropriated to the department for the 1994-95 biennium.

20. **Attorney General Representation.** The Attorney General and the Commissioner of Health are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Texas Department of Health for the purpose of assisting with the legal work of the department and, more particularly, of representing the department in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the Commissioner and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the Texas Department of Health.

21. **Reappropriation of Federal and Local Funds.** All funds received by the department from counties, cities, federal agencies and from any other local source and all balances from such sources as of August 31, 1993, are hereby appropriated for the biennium ending August 31, 1995, for the purpose of carrying out the provisions of this Act.

22. **Disposition of State Funds Available Resulting from Federal Match Ratio Change.** In the event the Federal Medical Assistance Percentage should be greater than 63.33% for federal fiscal year 1995, the department shall be authorized to expend the state funds thereby made available only to the extent authorized in writing by the Legislative Budget Board. A copy of such authorization shall be provided to the Comptroller of Public Accounts to assist in monitoring compliance with this provision.

23. **Risk Stabilization Reserve.** Upon termination of a contract with the insurance carrier for purchased health insurance, the state's share of the refunds of the unexpended balance in the risk stabilization reserve shall be deposited in the General Revenue Fund and such funds are not reappropriated to the Department of Health.

24. **Appropriation of Receipts: Civil Monetary Damages and Penalties.** Out of funds collected by the department as civil monetary damages and penalties under Human Resources Code Section 32.039, there are appropriated to the department amounts equal to the costs of the investigation and collection proceedings conducted under that section, and any amounts collected as reimbursement for claims paid by the department.

25. **Payment of Hospital Providers.** At the hospital's option, all payments from funds appropriated for Purchased Health Services made to hospitals with 100 or fewer licensed beds may be reimbursed under a cost-reimbursement methodology authorized by the Tax Equity and Fiscal Responsibility Act of 1984 (TEFRA), using the most current available cost figures. Hospitals reimbursed under TEFRA cost principles shall be paid without the imposition of the TEFRA cap.

    At initial cost settlement of the hospital's fiscal year, the Department of Health shall determine the amount of reimbursement the hospital would have been paid under TEFRA cost principles, and if the amount of reimbursement under the TEFRA principles is greater

## DEPARTMENT OF HEALTH
(Continued)

than the amount of reimbursement received by the hospital under the prospective payment system, the Department of Health shall reimburse the hospital the difference.

26. **Use of Additional Drug Rebates.** The Department of Health is authorized to receive and spend Medicaid rebate revenues from pharmaceutical manufacturers pursuant to the federal requirements of the Omnibus Budget and Reconciliation Act of 1990. In the event these rebate revenues should be greater than $23,208,210 in fiscal year 1994 or $24,227,041 in fiscal year 1995, the department shall be authorized to expend the state funds thereby made available only to the extent authorized in writing by the Legislative Budget Board. A copy of such authorization shall be provided to the Comptroller of Public Accounts to assist in monitoring compliance with this provision.

27. **Outstanding Rural Scholar Fund Appropriation.** Community financial support received by the Department of Health and deposited into the Outstanding Rural Scholar Fund No. 656 is hereby appropriated to the Department for the purposes specified in Article 4414b-1.1, V.A.C.S. Any balances remaining in Fund No. 656 as of August 31, 1993 are reappropriated for the fiscal year beginning September 1, 1993. Any balances remaining in Fund No. 656 as of August 31, 1994 are reappropriated for the fiscal year beginning September 1, 1994.

28. **State Chest Hospital Provisions.** The State Chest Hospitals operated by the Department of Health are the South Texas Hospital and the San Antonio State Chest Hospital. The Provisions applying to the State Chest Hospitals are as follows:

    a. In addition to salary, the Hospital Directors of the State Chest Hospitals are authorized a house, utilities, and supplement from the Medical Services Trust Fund.

    b. All balances as of August 31, 1993 in the Medical Services Trust Fund as well as any receipts received during the 1994-95 biennium are hereby appropriated for the biennium beginning September 1, 1993 for the purposes as stated in Chapter 13 of the Health and Safety Code.

    c. The professional liability insurance premiums may be paid for physicians employed the State Chest Hospitals out of the appropriations from the Medical Services Trust Fund fees.

    d. It is the intent of the Legislature that the Department of Health develop interagency agreements with the Texas Department of Mental Health and Mental Retardation (TDMHMR) so that medical and surgical services, auxiliary services, pharmacy and laboratory services and other support services of TDMHMR facilities are provided to the extent possible by the two State Chest Hospitals. The San Antonio State Chest Hospital may provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement.

    e. Out of the funds appropriated above the South Texas Hospital shall support medical education through the South Texas Family Practice Residency Program-McAllen with the cooperation of the University of Texas Health Science Center at San Antonio.

    f. All charges, fees and receipts collected by the Department of Health Chest Hospitals are hereby appropriated to the Department to enhance the provision of Tuberculosis services. This would include hospital equipment, renovations, and repairs in addition to those capital items listed in Appropriation Rider 1, Capital Budget, above.

    g. It is expressly provided that the State Chest Hospitals, to the extent permitted by law, may pay FSLA exempt and FSLA non-exempt employees on a straight-time basis for

## DEPARTMENT OF HEALTH
(Continued)

work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

29. **Local Health Department Contracts.** None of the funds appropriated above for contracts with Local Health Departments may be expended unless contract amounts are rendered under the terms and conditions of need-based contracts. To determine need for each local health department, the department shall establish levels of fee revenue and/or program income utilizing the fee schedule used by the public health regions. Using expected revenue collections, the department shall establish performance based objectives for the local health departments. Allocations shall be based on established need and the attainment of objectives delineated in the contracts.

30. **Transfer Authority.** In addition to other transfer provisions contained in this Act, an amount not to exceed fifty (50) percent in each fiscal year of any item of appropriation made to the Texas Department of Health may be transferred to another item of appropriation of the department upon approval by the Texas Board of Health, following a written request by the commissioner, whenever such board deems that such transfers are necessary to make the most direct public health services. Direct public health services are defined ad medical services to individuals; epidemiological investigations; identifications, control or elimination of environmental health hazards; and regulatory activities authorized in the above appropriations except cooperative meat inspection. No transfers shall be made from Strategy A.1.4., Meat Product Inspection.

    Upon request of the Commissioner, the Texas Board of Health may transfer an amount not to exceed thirty-five (35) percent in each fiscal year from an appropriated line item to another within Goal B, Medicaid Services, for the purpose of maximizing funding opportunities and ensuring optimal client services.

    Certified copies of the board's authorization of such transfers along with a detailed explanation of the relationship of the amount of the transfer and the change in the number of clients to be served, shall be filed with the State Comptroller, Governor's Budget and Planning Office and the Legislative Budget Board.

31. **Disposition of Appropriation Transfers from State Owned Hospitals.** The Department of Health shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching federal funds and to provide the state's share of disproportionate share payments due to state owned hospitals. Any amounts of such transferred funds not required for disproportionate share payments shall be deposited by the Department of Health to the General Revenue Fund as unappropriated revenue. At the beginning of each fiscal year, the Department of Health shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts and the Legislative Budget Board for their approval. Subsequent to approval of the projected schedule, the Comptroller of Public Accounts shall approve all payments and transfers.

32. **Transfers of Appropriations - State Owned Hospitals.** The State Chest Hospitals shall transfer from non-Medicaid state appropriated funds $19,965,738 in fiscal year 1994 and $15,557,477 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

33. **Disproportionate Share Hospital Eligibility.** A hospital that provides health care to indigents pursuant to an agreement or contract with a state agency or department, at no cost to the state, may be eligible as a disproportionate share hospital under Chapter 61, Health and

## DEPARTMENT OF HEALTH
(Continued)

Safety Code, and the Texas Medicaid program. Such hospital's total expenditures for indigent health care, according to such agreement or contract, may be credited as local revenue to be used to determine disproportionate share eligibility.

34. **Border Health Initiatives.** In addition to appropriations made above in Strategy A.1.1., Border Health/Colonias, there is hereby appropriated to the Texas Department of Health an estimated $2,945,411 in fiscal year 1994 and an estimated $764,853 in fiscal year 1995 from federal reimbursements deposited to General Revenue related to State Legalization Impact Assistance Grants (SLIAG) to be expended for border health initiatives and development and implementation of a birth defects registry in two public health regions. Any unexpended balances remaining as of August 31, 1994 from these appropriations are hereby appropriated for the same purpose in fiscal year 1995.

35. **Sunset Contingency.** Funds appropriated above to the Department of Health for fiscal year 1995 for the Texas State Board of Dietitians, Lay Midwifery Board, State Committee of Examiners for Speech-Language Pathology and Audiology, Board of Marriage and Family Therapists Examiners and the Texas State Board of Examiners of Professional Counselors are made contingent on the continuation of the each respective board by the Legislature. In the event the boards are not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary to be used to provide for the phase out of the board operations.

36. **Professional Liability Insurance Premiums.** From the appropriations made above, the Department may also pay the professional liability premiums for those physicians, dentists, nurses, and other medical personnel involved in providing medical care in the Department's clinical operations.

37. **Diabetes Council.** Out of funds appropriated above in Strategy A.4.1., Control Chronic Diseases, an amount not to exceed $3,000,000 each fiscal year of the 1994-95 biennium shall be used by the department in the expansion of diabetes services. Diabetes services include, but is not exclusive of nutrition programs, professional education, public information and providing diabetic medications and supplies.

38. **Contingency Appropriation, Senate Bill No. 426.** Out of funds appropriated above for Strategy D.2.1., Community Primary Care, $1,000,000 each year of the 1994-95 biennium are contingent upon the enactment of Senate Bill No. 426 or similar legislation establishing three family practice pilot programs. The Department of Health shall coordinate with the Higher Education Coordinating Board in the development of this program.

39. **Appropriation of Fees.** Contingent upon passage of House Bill 1147 or House Bill 2178, 73rd Legislature, Regular Session, any revenue collected related to the assessment of fees which are deposited to the Sexual Assault Program Fund are hereby appropriated for the biennium beginning September 1, 1993 for the purposes of implementing the provisions of the Act.

40. **Contingency Appropriation of Fee Revenue.** Contingent upon the passage of the following bills or similar legislation by the 73rd Legislature, Regular Session, any receipts and balances collected by the Texas Department of Health pursuant to these Acts are hereby appropriated for the biennium beginning September 1, 1993 for the purposes of implementing the provisions of the following Acts: House Bill 781, inspection of medical and dental electrical products; House Bill 1217, regulation of tattoo parlors; House Bill 1483, regulation of women's service centers; House Bill 1592, Texas Hospice Act; House Bill 1680, asbestos demolition and renovation; House Bill 1712, regulation of animal control officers; House Bill 1835, regulation of perfusionists; House Bill 1884, cooperative agreements among hospitals; Senate Bill 91, lead poison testing; Senate Bill 564, licensing of medical device wholesale

## DEPARTMENT OF HEALTH
(Continued)

distributors; Senate Bill 674, regulation of nursing facility administrators; Senate Bill 953, licensing of fitters and dispensers of hearing instruments; Senate Bill 1278, licensing of lead abatement activities; Senate Bill 1421, regulation of food service establishments; Senate Bill 1426, regulation of social workers; and Senate Bill 1433, regulation of the practice of midwifery.

## HEALTH AND HUMAN SERVICES COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** COORDINATE SERVICES<br>To facilitate and enforce coordinated planning and delivery of health and human services in a manner that uses an integrated system to determine client eligibility, that maximizes the use of federal, state and local funds, and that emphasizes coordination, flexibility, and decision making at the local level. | | |
| **A.1. Objective:**<br>Implement a comprehensive statewide plan for Health & Human Services | | |
| **Outcomes:**<br>Percent (weighted by client) of programs for which the eligibility determination process was integrated with at least one other program. | 1% | 52% |
| **A.1.1. Strategy:** DEVELOP HHS SYSTEM<br>To develop an integrated service delivery system for the health and human service agencies in Texas by September 1, 1995 | $ 3,897,923 | $ 3,894,076 |
| **Outputs:**<br>Percent (weighted by client) of health and human service agencies whose client databases are integrated into a common health and human service client database. | | 51% |
| **B. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 66,192 | $ |
| **Grand Total**, HEALTH AND HUMAN SERVICES COMMISSION | $ 3,964,115 | $ 3,894,076 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,879,836 | $ 2,811,174 |
| Federal Funds, estimated | 225,000 | 225,000 |
| Earned Federal Funds, estimated | 859,279 | 857,902 |
| **Total, Method of Financing** | $ 3,964,115 | $ 3,894,076 |
| **Schedule of Exempt Positions**<br>Commissioner | $156,014 | $156,014 |
| Administrative and Support Cost as a Percent of Expenditures | 10.8% | 10.7% |

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

## HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

lease-purchase payments may be expended by the commission to carry out the commission's statutory duties and the provisions of this act.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992-93) | $ 251,177 | $ 282,432 |
| Total, Capital Budget | $ 251,177 | $ 282,432 |

2. **Federal Funds Appropriated.** The Health and Human Services Commission is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal funds that are made available to the Commission, including earned federal funds, and to receive, administer, and disburse funds for federal programs in accordance with plans agreed upon by the Commission and the responsible federal agency, and such funds are appropriated to the Health and Human Services Commission to the specific purpose or purposes for which they are granted or otherwise made available.

3. **Budget Authority for Estimated Pass-through Funds.** In addition to the amounts appropriated above for the Health and Human Services Commission, the commission may establish additional budget authority with Comptroller of Public Accounts to reflect other estimated income except from the General Revenue Fund.

4. **Audit of Medicaid Funds.** All transactions involving the transfer or investment of any funds of the Title XIX Medicaid program, held in trust or reserve for the state by any non-governmental entity shall be subject to audit by the State Auditor's Office.

5. **Annual Report - Professional Fee Exemption.** It is the intent of the Legislature that the Annual Report required by Article V of this Act shall not include professional fees paid for treatment, services or care for individuals eligible for Title XIX (Medicaid) services, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients; but shall include fees paid for professional services or consultative services rendered for the general administration of the commission.

6. **Attorney General Representation.** The Attorney General and the Commissioner of the Health and Human Services Commission are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Health and Human Services Commission for the purpose of assisting with the legal work of the commission and, more particularly, of representing the commission in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the Commissioner and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the Health and Human Services Commission.

7. **Title XX Fund Reduction.** In the event of a reduction in federal Title XX (Social Services Block Grant) funding, the commission should attempt to maintain the affected programs as near to the appropriated levels as possible through use of transfer authority or the allocation of any other available funds. If maintenance of the appropriated levels is not feasible, the commission shall reduce all affected programs in proportion to the total amounts appropriated.

## HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

8. **Appropriation of Earned Federal Funds.** All unobligated and unexpended balances of earned federal funds on hand as of August 31, 1993 and all earned federal funds received during the biennium ending August 31, 1995 are hereby appropriated to the commission for purposes of carrying out this Act.

9. **Review of the Medical Malpractice Indemnification Program.** The Health and Human Services Commission in conjunction with the Center for Rural Health Initiatives shall conduct a review of the medical malpractice indemnification program created by House Bill 18, Seventy-first Legislature, 1989. The Department of Insurance and the State Auditor shall provide advice, information, and staff assistance to the commission at its request. The review shall assess the effectiveness of the program in terms of providing an adequate incentive for health care providers to serve indigent patients. Also, the review shall provide recommendations to the Seventy-fourth Legislature that will indicate the best methods for increasing access to health care for indigent patients in rural areas of Texas.

## DEPARTMENT OF HUMAN SERVICES

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** LONG-TERM CARE CONTINUUM<br>To provide a continuum of care ranging from in-home and community based services for elderly people and people with disabilities who need help in maintaining their independence, to institutional care for those who require that level of support, seeking to maintain maximum independence for the client while providing the support required. | | |
| **A.1. Objective:**<br>Provide appropriate services to elderly and people with disabilities | | |
| **Outcomes:** | | |
| Percent of Clients in the Continuum of Care Served in Community Settings | 56.68% | 57.01% |
| Percent Change in Medicaid Bed Utilization - ICF-MR/RC Facilities | 7.3% | 10.5% |
| Percent Change in Medicaid Bed Utilization - Nursing Facilities | 1.12% | 1.94% |
| Percent Change in the Number of Providers Sanctioned for Patient Care Problems - ICF-MR/RC Facilities | -2% | -2% |
| Percent Change in the Number of Providers Sanctioned for Patient Care Problems - Nursing Facilities | -2% | -2% |
| **A.1.1. Strategy:** ASSIST WITH DAILY NEEDS<br>Provide assistance with daily needs in homes and community settings which will enable elderly people, people with disabilities, and others to maintain their independence and prevent institutionalization. | $ 386,225,094 | $ 418,060,160 |
| **Outputs:** | | |
| Number of People Served per Month - TOTAL | 78,536 | 83,098 |
| **Efficiencies:** | | |
| Average Monthly Cost per Client Served - Non-Waiver Community Care | 369.87 | 391.13 |

## DEPARTMENT OF HUMAN SERVICES
(Continued)

| | | | | |
|---|---|---|---|---|
| Average Monthly Cost per Client Served - Nursing Facility Waiver Clients | | 1,129.2 | | 1,200.53 |
| Average Monthly Cost per Client Served - Persons With Related Conditions | | 1,928.65 | | 2,005.8 |
| Average Monthly Cost per Client Served - Hospice Clients | | 1,593.63 | | 1,657.34 |
| **A.1.2. Strategy:** SUBSIDY/CAPITAL EXPENSES Provide cash subsidy and provide reimbursement for capital improvements, purchase of equipment, and other expenses to enable people to maintain their independence and prevent institutionalization. | $ | 6,620,323 | $ | 6,620,323 |
| **Outputs:** | | | | |
| Number of Clients Receiving In-Home/Family Support Cash Subsidy/Year | | 2,196 | | 2,196 |
| Number of Clients Receiving Capital Expenditure Reimbursement Annually | | 920 | | 920 |
| **Efficiencies:** | | | | |
| Average Annual Cost IHFS/Client | | 1,984 | | 1,984 |
| Average Cost per Capital Expenditure | | 2,329 | | 2,329 |
| **A.1.3. Strategy:** LTC ELIGIBILITY SERVICES Provide timely and accurate eligibility determination for all individuals who apply and service planning and referral for all elderly people and people with disabilities who qualify for services within this continuum of care. | $ | 75,528,712 | $ | 61,469,440 |
| **Outputs:** | | | | |
| Number of Persons Determined Eligible - Nursing Facilities | | 67,655 | | 69,137 |
| Number of Persons Determined Eligible - Community Care | | 86,111 | | 90,890 |
| **Efficiencies:** | | | | |
| Cost per Eligibility Determination - ICF-MR/RC Facilities | | 138.43 | | 118.81 |
| Cost per Eligibility Determination - Nursing Facilities | | 220.56 | | 187.03 |
| Long-Term Care Medicaid Eligibility Quality Control Accuracy Rate | | 97.31% | | 96.83% |
| **A.1.4. Strategy:** NURSING HOME PAYMENTS Provide payments which will promote quality care for clients with medical problems which require care and services in nursing facilities. | $ | 1,201,744,808 | $ | 1,081,512,078 |
| **Outputs:** | | | | |
| Average Number of Persons Receiving Medicaid-Funded Nursing Facility Services per Month | | 68,144 | | 69,626 |
| Number of Persons Receiving Specialized Services | | 3,183 | | 3,519 |
| **A.1.5. Strategy:** ICF-MR/RC PAYMENTS Provide payments which will promote quality care for medical treatment and active habilitative/restorative care for Medicaid eligible individuals with mental retardation and/or related developmental disabilities in a community-based facility. | $ | 233,364,702 | $ | 216,618,110 |
| **Outputs:** | | | | |
| Average Number of Persons in Medicaid Beds per Month - TOTAL | | 7,217 | | 7,491 |
| **A.1.6. Strategy:** RATE SETTING FOR LTC Provide reimbursement rate expertise for elderly people and people with disabilities. | $ | 1,583,456 | $ | 1,586,642 |
| **Outputs:** | | | | |
| Number of Provider Cost Reports Analyzed | | 2,699 | | 2,843 |
| Number of Provider Cost Reports Field Audited | | 234 | | 234 |
| **Efficiencies:** | | | | |
| Ratio of Reimbursement Rate Development/Maintenance Cost to Service Cost | | .07% | | .07% |

## DEPARTMENT OF HUMAN SERVICES
(Continued)

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|---|---|---|
| **A.1.7. Strategy:** SURVEY/CERTIFICATION<br>Provide inspection and certification services to residential facilities to ensure compliance with state and federal standards. | $ 29,047,945 | $ 28,377,883 |
| **Outputs:** | | |
| Number of Providers Meeting Minimum Quality Standards - XIX Certification | 1,729 | 1,992 |
| Number of Providers Meeting Minimum Quality Standards - XVIII Certification | 535 | 535 |
| Number of PASARR Assessments (Annually) | 20,443 | 20,888 |
| **Efficiencies:** | | |
| Average Cost per Survey | 3,010 | 3,010 |
| Cost per PASARR Assessment | 218.31 | 181.58 |
| **Total, Objective A.1:** Provide appropriate services to elderly and people with disabilities | $ 1,934,115,040 | $ 1,814,244,636 |
| **Total, Goal A:** LONG-TERM CARE CONTINUUM | $ 1,934,115,040 | $ 1,814,244,636 |
| **B. Goal:** FAMILY/INCOME ASSISTANCE<br>To provide prompt, comprehensive, and effective support and preventive services to low-income families that encourage self-sufficiency and long-term independence from public assistance. | | |
| **B.1. Objective:**<br>Provide AFDC grants, food stamps, Medicaid cards, nutrition assistance | | |
| **Outcomes:** | | |
| Percent of Eligible (or Potential Eligible) Population Receiving Service - School Lunch and Breakfast | 77% | 80% |
| Percent of Poverty Met by AFDC-Basic, Food Stamps, and Medicaid Benefits/Family of Three | 73.95% | 74.2% |
| **B.1.1. Strategy:** ELIGIBILITY DETERMINATION<br>Provide accurate and timely eligibility services for financial assistance, medical benefits, and food stamps through the use of new technology, improved management practices, and implementation of sufficient staff levels. | $ 354,701,566 | $ 392,295,484 |
| **Outputs:** | | |
| Total Number of Cases per Month - AFDC | 296,906 | 317,301 |
| Number of Persons Participating in Health Education Sessions per Month | 3,284 | 3,284 |
| Number of Individual and Group Health Education Sessions Held | 678 | 678 |
| **Efficiencies:** | | |
| Cost per Determination - AFDC | 36 | 36.28 |
| Cost per Determination - Food Stamps | 45.68 | 46.02 |
| Cost per Determination - Medicaid | 46.72 | 47.08 |
| **B.1.2. Strategy:** AFDC GRANTS<br>Provide AFDC grants to eligible low-income Texans. | $ 585,725,567 | $ 623,513,151 |
| **Outputs:** | | |
| Number of AFDC Basic Recipients per Month | 795,452 | 847,156 |
| Number of AFDC-UP Recipients per Month | 32,754 | 33,409 |
| **Efficiencies:** | | |
| Percent of AFDC Need Standard Met by Maximum AFDC Grant for Family of Three | 24.5% | 24.5% |
| Percent of Federal Poverty Income Guidelines Met by Maximum AFDC Grant for Family of Three | 18.2% | 17.6% |

## DEPARTMENT OF HUMAN SERVICES
(Continued)

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|---|---|---|
| **B.1.3. Strategy:** NUTRITION ASSISTANCE<br>Administer and provide federal food and nutrition programs, including the distribution of commodities to eligible needy Texans. | $ 157,986,642 | $ 186,025,599 |
| **Outputs:** | | |
| Number of Meals Served Through DHS School Lunch and Breakfast Daily | 32,075 | 33,413 |
| Number of Children Served Through Summer Food Services | 141,077 | 159,417 |
| **Efficiencies:** | | |
| Cost per Meal - School Lunch | 1.16 | 1.17 |
| Cost per Meal - School Breakfast | 1.12 | 1.14 |
| Cost per Meal - Summer Food Services | 1.86 | 1.89 |
| **Total, Objective B.1:** Provide AFDC grants, food stamps, Medicaid cards, nutrition assistance | $ 1,098,413,775 | $ 1,201,834,234 |
| **B.2. Objective:**<br>Provide employment and support services to AFDC and food stamp clients | | |
| **Outcomes:** | | |
| Length of Time a Household Receives AFDC-Basic Expressed as a Percent - 0-12 Months | 29.8% | 29.8% |
| Length of Time a Household Receives AFDC-Basic Expressed as a Percent - Greater Than 12 Months but Less Than 24 Months | 16.4% | 16.4% |
| Length of Time a Household Receives AFDC-Basic Expressed as a Percent - 24 Months or Greater | 53.8% | 53.8% |
| Percent of Individuals Completing JOBS Training Whose Salary is Above Minimum Wage | 70% | 72% |
| Percent of AFDC Caretakers Who Leave AFDC Rolls Because of Increased Earnings due to Employment per Year | 12.7% | 12.7% |
| Percent of Food Stamp E and T Participants Who Enter Employment per Year | 22.1% | 22.1% |
| **B.2.1. Strategy:** EMPLOYMENT/RELATED SRVCS<br>Administer and provide employment services, including case management, education, child care, reimbursement of employment-related transportation expenses, job training, job development, and related supportive services such as health education and life skills training. | $ 86,901,235 | $ 91,995,715 |
| **Outputs:** | | |
| Number of JOBS Participants Who Complete Component Activity or Become Employed Each Month | 32,366 | 31,863 |
| Number of Children Served Through Child Care Services (E&T and JOBS) | 9,879 | 9,517 |
| **Efficiencies:** | | |
| Average Cost per JOBS Client Leaving AFDC Rolls due to Earnings | 4,861 | 5,065 |
| **B.2.2. Strategy:** CHILD CARE SERVICES<br>Provide access to child care for eligible children in low-income families to enable parents to continue to work. | $ 152,048,961 | $ 153,046,361 |
| **Outputs:** | | |
| Number of Children Served Through Child Care Services | 38,646 | 37,242 |
| Number of Caretakers Able to Work Because of Use of Child Care Services | 21,342 | 20,581 |
| **Efficiencies:** | | |
| Average Cost per Child per Day for Child Care Services | 12.92 | 13.47 |

# DEPARTMENT OF HUMAN SERVICES
(Continued)

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|---|---|---|
| **Total, Objective B.2:** Provide employment and support services to AFDC and food stamp clients | $ 238,950,196 | $ 245,042,076 |
| **Total, Goal B:** FAMILY/INCOME ASSISTANCE | $ 1,337,363,971 | $ 1,446,876,310 |
| **C. Goal:** ABUSE/NEGLECT PROTECTION<br>To protect children and vulnerable adults from abuse, neglect, and exploitation. | | |
| **C.1. Objective:**<br>Accessible temporary safety & support services for adults & children | | |
| **Outcomes:** | | |
| Percent of Battered Women in Need of Shelter Who Receive Shelter | 10.52% | 10.52% |
| Percent of State Population for Whom Services are Accessible | 93.25% | 93.25% |
| **C.1.1. Strategy:** TEMPORARY SHELTER/SUPPORT<br>Provide temporary safety, shelter, and other support services to vulnerable adults and children. | $ 9,058,344 | $ 9,049,955 |
| **Outputs:** | | |
| Number of Children and Adults Provided Services - Shelter Residential Services | 27,235 | 27,711 |
| Number of Children and Adults Provided Services - Non-Residential Services | 12,130 | 8,799 |
| **Efficiencies:** | | |
| DHS Cost per Person Served in Residential Services | 415.13 | 432.57 |
| DHS Cost per Person Served in Non-Residential Services | 103.82 | 108.18 |
| **C.2. Objective:**<br>Ensure services to runaway & at-risk youth | | |
| **Outcomes:** | | |
| Percent of Population Ages 10-17 Provided Runaway and At-Risk Services - Residential Services | .08% | .08% |
| **C.2.1. Strategy:** SERVICES TO RUNAWAY YOUTH<br>Provide services, such as emergency shelter care, crisis intervention counseling, and casework services to runaway or at-risk youth and their families. | $ 4,193,338 | $ 4,193,338 |
| **Outputs:** | | |
| Number of Youth Served (Unduplicated Count) - Residential Services | 1,862 | 1,789 |
| Number of Counties in Which Services are Provided | 60 | 60 |
| Number of Youths Served - Gang Activity Prevention Program | 120 | 120 |
| **Efficiencies:** | | |
| DHS Cost per Participating County | 62,989 | 62,989 |
| **Total, Goal C:** ABUSE/NEGLECT PROTECTION | $ 13,251,682 | $ 13,243,293 |
| **D. Goal:** SOCIAL WORKER TITLE<br>Help protect the public from misrepresentation by uncertified social work providers through administration of the social work certification program. | | |
| **D.1. Objective:**<br>Certify social workers to ensure basic qualifications met | | |
| **Outcomes:** | | |
| Ratio of Complaints Filed per 100 Licensee Population | .4 | .45 |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 25% | 25% |

# DEPARTMENT OF HUMAN SERVICES
(Continued)

| | | |
|---|---|---|
| **D.1.1. Strategy:** S.W. CERTIFICATION SYSTEM | | |
| Operate a system of certification, enforcement, and professional development for social workers. | $ 327,585 | $ 330,613 |
| **Outputs:** | | |
| Total Number of Individuals Certified | 13,500 | 14,000 |
| Complaints Received | 60 | 70 |
| **Efficiencies:** | | |
| Average Time for Complaint Investigation (Days) | 50 | 50 |
| Average Cost per Investigation | 925 | 925 |
| **E. Goal:** EQUITABLE ACCESS (ADA) | | |
| Provide equitable access to quality services and agency employment | | |
| **E.1. Objective:** | | |
| Remove barriers to employment and program participation | | |
| **Outcomes:** | | |
| Percent of Work Force Represented by People With Disabilities | 6.7% | 6.7% |
| Percent of Work Force With Disabilities Whose Salary is Greater Than the Mean for the Agency | 7.5% | 7.5% |
| **E.1.1. Strategy:** ADA IMPLEMENTATION | | |
| Continue implementation of provisions of the Americans with Disabilities Act (ADA). | $ 149,206 | $ 139,076 |
| **Outputs:** | | |
| Average Salary for Employees With Disabilities | 29,161 | 29,161 |
| **E.1.2. Strategy:** DISABILITIES PLAN (OSPD) | | |
| Continue implementation of the Office of Services to Persons with Disabilities Plan. | $ 347,827 | $ 347,265 |
| **Outputs:** | | |
| Number of Plan Objectives Achieved | 14 | 14 |
| **Total, Objective E.1:** Remove barriers to employment and program participation | $ 497,033 | $ 486,341 |
| **Total, Goal E:** EQUITABLE ACCESS (ADA) | $ 497,033 | $ 486,341 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 10,832,078 | $ |
| **Grand Total,** DEPARTMENT OF HUMAN SERVICES | $ 3,296,387,389 | $ 3,275,181,193 |
| **Method of Financing:** | | |
| AFDC Payments from General Revenue | $ 205,848,657 | $ 223,747,951 |
| Medical Assistance Payments from General Revenue | 704,469,194 | 676,230,712 |
| Other General Revenue | 252,460,319 | 265,473,774 |
| Total, General Revenue Fund | $ 1,162,778,170 | $ 1,165,452,437 |
| Social Workers Fund No. 143, estimated | 332,201 | 330,613 |
| Federal Funds, estimated | 2,091,297,413 | 2,066,825,973 |
| Appropriated Receipts, estimated | 4,398,888 | 4,320,113 |
| Personal Care Facility Licensing Fund No. 670, estimated | 116,139 | 116,139 |
| Earned Federal Funds, estimated | 37,464,578 | 38,135,918 |
| **Total, Method of Financing** | $ 3,296,387,389 | $ 3,275,181,193 |

# DEPARTMENT OF HUMAN SERVICES
(Continued)

**Schedule of Exempt Positions**

| | | |
|---|---|---|
| Commissioner | $89,116 | $89,116 |

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 2.3% | 2.1% |

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

   Provided, however, if the federal government fails to grant required prior approval for acquisition of computer equipment included in appropriations for the fiscal year ending August 31, 1993 or if other factors influence the acquisition of such equipment during the 1992-93 biennium, then the amounts shown below may be expended on essential computer acquisitions contingent upon the approval of the Legislative Budget Board.

| | 1994 | 1995 |
|---|---|---|
| a. Lease payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 12,853,747 | $ 12,741,658 |
| b. Debt Service, Computer Acquisition for Eligibility Determination Workstations | 2,720,940 | 6,149,818 |
| Total, Capital Budget | $ 15,574,687 | $ 18,891,476 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 8,837,359 | $ 10,376,233 |
| Federal Funds, estimated | 6,705,844 | 8,476,666 |
| Appropriated Receipts | 31,484 | 38,577 |
| Total, Method of Financing (Capital Budget) | $ 15,574,687 | $ 18,891,476 |

2. **Educational Stipends Authorized.** Out of the funds appropriated hereinabove the Department of Human Services is authorized to create exempt positions to pay for professional educational stipends which shall be expended only for items such as tuition, books, fees, moving expenses, travel to and from the designated school and living costs (including salaries) while attending school to enable selected Texas Department of Human Services employees to attend accredited schools approved by the department that they might gain professional and technical knowledge and skill necessary for the administration of the department's programs. The monthly exempt salary shall not exceed one step lower than the monthly salary of the classified position held by the employee immediately prior to attending school. Upon return to classified status the employee may be paid up to the same salary step in the same salary group held by the employee immediately prior to attending school.

3. **AFDC Payments and Unexpended Balances.** General revenue funds appropriated for payments for Aid to Families with Dependent Children shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in these funds may be carried over from month to month during each fiscal year and

## DEPARTMENT OF HUMAN SERVICES
(Continued)

from fiscal year 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

4. **Medical Assistance Payments and Unexpended Balances.** General revenue funds appropriated hereinabove for all Medicaid services shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in such funds may be carried over from month to month during each fiscal year and from fiscal year 1994 to fiscal year 1995, and such funds are reappropriated to the department for the 1994-95 biennium.

5. **Federal Funds Appropriated.** The appropriations herein made may be used to match federal funds granted to the state for the payment of personal services, travel and other necessary expenses in connection with the administration and operation of a state program of public welfare services. The Texas Department of Human Services is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds, reimbursements and States Legalization Impact Assistance Grants) to the state for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the Department of Human Services and the responsible federal agency, and such other activities as come under the authority of the Department of Human Services, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

6. **Federal, State and Local Funds Appropriated.** The Department of Human Services is hereby authorized to accept all moneys appropriated by the federal or state governments, or by the Commissioners' Court of any county, or by any political subdivisions, as provided by Section 11.003 of the Human Resources Code, as amended, for any purpose including but not limited to the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto for the distribution of commodities as they now read or as they may be hereafter amended, and to deposit said moneys in the State Treasury. All of said funds are hereby appropriated to the Texas Department of Human Services for the purposes for which they were granted.

7. **Attorney General Representation.** The Attorney General and the Commissioner of Human Services are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Texas Department of Human Services for the purpose of assisting with the legal work of the department and, more particularly, of representing the department in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the Commissioner and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the Texas Department of Human Services.

8. **Internal Accounting.** The expenditures of the Texas Department of Human Services shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining unencumbered balance in the Department of Human Services Administration Operating Fund and/or the Department of Human Services Assistance Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the Department of Human Services. Unencumbered balances thus identified with fund balances which revert to the General Revenue Fund under Legislative Acts shall be returned to the appropriate funds as determined and designated by the Department of Human Services.

## DEPARTMENT OF HUMAN SERVICES
(Continued)

9. **Reappropriation of Federal and Local Funds.** All funds received by the department from counties, cities, federal agencies and from any other local source and all balances from such sources as of August 31, 1993, are hereby appropriated for the biennium ending August 31, 1995, for the purpose of carrying out the provisions of this Act.

10. **Food Stamp Program Funds Appropriated.** The Texas Department of Human Services is hereby designated as the state agency to establish and operate a statewide Food Stamp Program and to accept all moneys appropriated for this purpose by the federal or state governments, by the Commissioners' Court of any county, by any political subdivisions of the state, or received from any other source as provided for herein and in Chapter 33, Human Resources Code. The Texas Department of Human Services is authorized to expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of a statewide Food Stamp Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the merit rules and regulations applicable to all other personnel of the department.

11. **Annual Report - Professional Fee Exemption.** It is the intent of the Legislature that the Annual Report required by Article V of this Act shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

12. **Advance Payments Revolving Fund.** The State Comptroller shall establish a separate account from which advance payments may be made for programs or projects under which the Texas Department of Human Services has contracted for social services. The Texas Department of Human Services is authorized to establish a revolving fund to be funded from Earned Federal Funds and to make transfers into and out of the separate account from funds appropriated to pay for contracted social services in accordance with the provisions of Human Resources Code, Section 22.002, Subsection g., as amended.

13. **Renovations and Capital Expenditure Account.** The State Comptroller shall establish a separate account from which payments may be made for renovations and capital expenditures. The Department of Human Services is authorized to make transfers into and out of the separate account from appropriated funds to be used to finance renovations and capital expenditures. Any funds on hand in the separate account may be carried forward from fiscal year 1993 to fiscal year 1994 and such funds are reappropriated to the department for the 1994-95 biennium. Funds received through federal participation including depreciation on renovations and capital expenditures may be deposited to the separate account to finance future renovations and capital expenditures. Any funds on hand in the separate account may be carried over from fiscal year 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

14. **Nursing Home Program Provisions.**

    a. **Nursing Home Income Eligibility Cap**. It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federally maximum level of 300% of Supplemental Security Income (SSI). Further, it is the intent of the Legislature that any cost-of-living increase in social security or other benefits sponsored by the federal government or that any increase in other pension plans should not result in the termination of Title XIX benefits for persons already eligible for

## DEPARTMENT OF HUMAN SERVICES
(Continued)

services. The Department of Human Services is hereby authorized to expend general revenue funds to the extent necessary to insure the continuation of benefits to persons eligible.

b. **Limitation on Per Day Cost of Alternate Care.** - No funds shall be expended by the Department of Human Services for alternate care where the cost per patient per day exceeds the average Medicaid Nursing Facility rate or the patient's nursing facility rate, whichever is greater, except for cases individually exempted by the Board of Human Services.

c. **Establishment of a Swing-bed Program.** Out of the funds appropriated above for nursing home vendor payments, the department shall maintain a "swing-bed" program, in accordance with federal regulations and paragraph d., to provide reimbursement for skilled nursing patients who are served in hospital settings in counties with a population of 100,000 or less. If the swing beds are used for more than one 30-day length of stay per year per patient, the hospital must comply with the regulations and standards required for nursing home facilities.

d. **Nursing Home Bed Capacity Planning.** The department shall not contract additional medicaid beds in counties where the occupancy rate of available beds for each of the previous six months has been less than 85%. This restriction shall not apply to beds in hospital facilities which are or could be converted to long-term care beds under the federal "swing-bed" regulations, provided the length of stay is limited to 30 days per year and the hospital is located in a county with a population of 100,000 or less.

15. **Accounting of Support Costs.** The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Human Services is hereby authorized to make transfers into and out of these separate accounts from appropriated funds in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs.

16. **Appropriation of Fees: Social Work Certification.** All fees collected by the Department of Human Services for the administration of Social Work Certification, as prescribed in Section 50, Human Resources Code, are hereby appropriated to the department. Contingent upon enactment of legislation which transfers administration of social work certification, the appropriations made above for this function are transferred to the new administrating agency.

17. **Limitation on Funds for Hospital and Long Term Service Providers.** None of the funds appropriated in this Act may be used as a source of funding for written verification that funds are available to adequately reimburse hospital or long-term service providers for implementation of rules or regulations promulgated by either the Department of Protective and Regulatory Services or Department of Human Services which increase the cost of providing such services, unless the rule or regulation is required by federal statute, rule or regulation.

18. **Appropriation of Receipts: Civil Monetary Damages and Penalties.** Out of funds collected by the department as civil monetary damages and penalties under Human Resources Code Section 32.039, there are appropriated to the department amounts equal to the costs of the investigation and collection proceedings conducted under that section, and any amounts collected as reimbursement for claims paid by the department.

## DEPARTMENT OF HUMAN SERVICES
(Continued)

19. **Disposition of State Funds Available Resulting from Federal Match Ratio Change.** In the event the Federal Medical Assistance Percentage should be greater than 63.33% for federal fiscal year 1995, the department shall be authorized to expend the state funds thereby made available only to the extent authorized in writing by the Legislative Budget Board. A copy of such authorization shall be provided to the Comptroller of Public Accounts to assist in monitoring compliance with this provision.

20. **Title XX Fund Reduction.** In the event of a reduction in federal Title XX (Social Services Block Grant) funding, the department should attempt to maintain the affected programs as near to the appropriated levels as possible through use of the department's transfer authority or the allocation of any other available funds. If maintenance of the appropriated levels is not feasible, the department shall reduce all affected programs in proportion to the total amounts appropriated above.

21. **Salaries of Probationary Employees.** It is provided that funds herein appropriated may be expended at rates established by the Department of Human Services for the salaries of employees who are newly hired, transferred or promoted into bona fide administrative or professional jobs and who are participating in a formalized training program in conjunction with their period of probationary service. At the successful conclusion of the probationary period these employees will be moved into regular classified positions.

22. **Board Members' Per Diem.** Out of the funds appropriated for agency administration, the Department of Human Services is hereby authorized to pay board members in accordance with provisions of Article V of this Act.

23. **Transfer of Appropriations.** Out of funds appropriated above, the department shall transfer $340,000 annually in general revenue to the Legislative Budget Board to finance operations of the Medicaid Analysis and Cost Control Office established in Government Code Section 329.002.

24. **Costs Related to Co-location of Services.** To provide an efficient and effective method of paying common support costs related to co-location of human services as required pursuant to the provisions of V.T.C.S., Art. 4413(505), Sec. 3.08, the Department of Human Services is authorized to receive funds transferred from other agencies for support costs and to deposit those funds into separate accounts for the purpose of paying for costs including, but not limited to, shared postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs and telephone system costs.

25. **Employment of In-house Legal Counsel.** The Department of Human Services is authorized to hire in-house agency counsel in accordance with Gov. Code Section 402.0211(e)(3).

26. **Appropriation of Fees: Long-Term and Personal Care Facilities.** The Department of Human Services is authorized to collect and expend fees relating to the inspection and certification of long-term and personal care facilities and such fees are hereby appropriated to the Department of Human Services. Any unobligated balances from these fees on hand as of August 31, 1993 in the accounts of the Texas Department of Health are to be transferred to the Department of Human Services and are hereby appropriated to the Department of Human Services for the biennium ending August 31, 1995.

27. **Native American Restitutionary Program.** Contingent upon passage of Senate Bill 927, or similar legislation, the appropriations made for the Native American Restitutionary Program in B.1.2., Strategy: AFDC Grants, of $136,267 in fiscal year 1994 and $135,845 in fiscal year 1995 in Oil Overcharge funds are transferred to the General Services Commission for the provision of energy-related assistance.

## DEPARTMENT OF HUMAN SERVICES
(Continued)

28. **Frail Elderly Funds Appropriated.** The Texas Department of Human Services is hereby authorized to accept Frail Elderly federal funds. Any funds made available as a result of the receipt of Frail Elderly federal funds may be carried forward from fiscal year 1993 to fiscal year 1994 and such funds are reappropriated to the department for the 1994-95 biennium.

29. **Long Term Care Assessment.** It is the intent of the Legislature that the Texas Department of Human Services use the most recent, minimum data set for patient assessment and the results of such assessment be used in identifying appropriate long term care placement options per individual. It is further the intent of the Legislature that the department counsel each assessed individual and provide to them in writing information regarding all available long term care alternatives, per federal freedom of choice requirements.

30. **Local Office Notification Policy.** Before relocation of an office, execution of a contract for lease of a local Department of Human Services office, or before implementing a change in policy which affects office location, the Legislative members for the respective district must be notified.

31. **Employee Identification.** Out of the funds appropriated above, the Department of Human Services is directed to ensure that all departmental employees who serve clients, in a city with a population of 500,000 or more, wear an identification badge.

32. **ICF-MR Rates.** It is the intent of the Legislature that reimbursement of vocational services for residents of Intermediate Care Facilities for Mental Retardation (ICFs/MR) and recipients of Home and Community-Based Waiver Services (HCS) shall be set to make maximum use of federal matching funds. The Department of Human Services, in conjunction with the Department of Mental Health and Mental Retardation and providers of ICFs/MR and HCS services, shall develop a survey as part of their annual ICFs/MR and HCS cost reports that will accurately capture the cost of providing an array of economical, efficient and effective vocational services including supported employment. Further, it is the intent of the Legislature that these costs become part of the ICFs/MR and HCS reimbursement rate and that rates for ICF-MR vocational services be established on a facility-specific basis. This does not prohibit the Agency from implementing an ICF-MR facility-specific rate system.

33. **JOBS Program.** The Texas Department of Human Services, as the coordinating agency for JOBS Services, shall assist the Central Education Agency, Department of Commerce, Texas Employment Commission, and the Higher Education Coordinating Board in developing intermediate outcome measures appropriate to program objectives for each JOBS program component. The measures should include baseline and end-of-program information on clients (e.g., pretest-posttest design data) and should be entered into the DHS automated data system. DHS will also develop and implement its own intermediate outcome measures. All outcome measures shall be developed no later than April 1, 1994 subject to the review and approval by the State Auditor's Office and the Legislative Budget Office. Implementation shall be no later than September 1, 1994.

34. **Nursing Home Services.** Funds appropriated above in Strategy A.1.4., Nursing Home Payments include amounts to be utilized to provide services to nursing home clients with mental illness, mental retardation, or related conditions. The Department of Human Services shall consult with the Department of Mental Health and Mental Retardation and the Commissioner of Health and Human Services on the most efficient methodology to utilize and may transfer such funds as appropriate or engage in interagency contracts to maximize resources available.

## DEPARTMENT OF HUMAN SERVICES
(Continued)

35. **Specialized Services for Nursing Home Clients.** In order to provide for unanticipated events that increase costs associated with providing specialized services for nursing home clients with mental illness, mental retardation, or related conditions, the Department of Human Services is authorized to transfer up to $6,000,000 in general revenue and $10,700,000 in federal funds from amounts appropriated for that purpose in Strategy A.1.4., Nursing Home Payments, in the second year of the biennium to the first year of the biennium. At least 15 days prior to any transfer of funds under the provisions of this section, the department will provide in writing to the Governor and the Legislative Budget Board a detailed description of the need for and amount of funds to be transferred. Any unexpended and unobligated balances in appropriations made for this purpose are hereby reappropriated for the same purposes and subject to the same restrictions for the second year of the biennium.

36. **Gang Activity Prevention.** In the funds appropriated for the Strategy C.2.1., Services to Runaway and At-Risk Youth, the Department will fund the Gang Activity Prevention at $200,000 each fiscal year.

37. **Contingency Appropriation, Nutrition Outreach.** Contingent upon enactment of Senate Bill 714 or similar legislation which establishes a project targeting nutritional education and outreach, there is hereby appropriated in Strategy B.1.3., Nutrition Assistance, from the General Revenue Fund the amounts of $45,908 in fiscal year 1994 and $67,639 for fiscal year 1995. It is the intent of the legislature that the general revenue shall be expended only in the event that matching federal funds are available.

38. **Long Term Care Vendor Payments.** The funds appropriated above for Strategy A.1.4., Nursing Home Payments, and for Strategy A.1.5., ICF-MR/RC Payments, are based on amounts estimated to be paid for 23 months of client services during the 1994-95 biennium. Payments for nursing facility and intermediate care facility services incurred in August 1995 which exceed appropriated amounts will be paid from fiscal year 1996 appropriations.

39. **Contingency Appropriation for S.B. 982.** Contingent upon the enactment of S.B. 982, Seventy-third Legislature, Regular Session, or other similar legislation, the Department of Human Services is hereby appropriated the additional administrative penalties collected pursuant to the provisions of that bill in an amount not to exceed $31,582 for fiscal year 1994 and $31,582 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Human Services is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** IMPACT MENTAL ILLNESS<br>To offer an array of services which reduce the impact of mental illness on individuals, families, and communities. | | |
| **A.1. Objective:**<br>To resolve crises and reduce the impact of mental illness | | |

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| Percent of Admissions to State Facility Campus Programs Stabilized and Returned to the Community Within 15 Days | | 30% | | 28% |
| Percent of Admissions to State Facility Campus Programs Stabilized and Returned to the Community in Greater than 15 Days but Less than 30 Days | | 23% | | 23% |
| **A.1.1. Strategy:** COMMUNITY MH SERVICES Provide specialized treatment, crisis assessment, and medical services to consumers in the community. | $ | 137,933,306 | $ | 141,031,466 |
| **Outputs:** | | | | |
| Number of Crisis Resolution Bed-Days | | 214,134 | | 218,396 |
| **Efficiencies:** | | | | |
| Average Cost per Bed-Day | | 165 | | 165 |
| **A.1.2. Strategy:** STATE HOSPITAL SERVICES Provide specialized treatment, assessment, and medical services in state facility campus programs. | $ | 229,094,888 | $ | 230,467,057 |
| **Efficiencies:** | | | | |
| Average Cost per Bed-Day | | 196 | | 192 |
| **Explanatory:** | | | | |
| Average Daily Census of Campus-Based Services | | 3,210 | | 3,210 |
| Average Length of Stay in State Hospitals at Time of Discharge | | 69 | | 69 |
| **A.1.3. Strategy:** MH COMMUNITY HOSPITALS Provide inpatient and outpatient treatment, crisis, assessment, and medical services to persons served in community hospitals and special projects. | $ | 28,360,553 | $ | 28,360,553 |
| **Outputs:** | | | | |
| Number of Persons Served in Community Hospitals Who are Later Admitted to a State Facility | | 257 | | 257 |
| **Efficiencies:** | | | | |
| Average Cost per Bed-Day | | 269 | | 269 |
| **Explanatory:** | | | | |
| Average Daily Census of Community Hospitals | | 313 | | 313 |
| **Total, Objective A.1:** To resolve crises and reduce the impact of mental illness | $ | 395,388,747 | $ | 399,859,076 |
| **A.2. Objective:** Obtain skills and support for the mentally ill to live at home | | | | |
| **Outcomes:** | | | | |
| Percent of Persons Receiving In-Home and Family Support Who Are Admitted to a State Facility Within 2 Years | | 4.9% | | 5% |
| **A.2.1. Strategy:** MH VOCATIONAL DEVELOPMENT Develop and provide vocational and pre-vocational services, training in basic community living skills, and opportunities for social support. | $ | 37,982,308 | $ | 37,974,138 |
| **Outputs:** | | | | |
| Number of Persons Receiving Psychosocial Rehabilitation Services | | 15,412 | | 15,412 |
| **A.2.2. Strategy:** MH CASE MANAGEMENT Ensure access to needed services, through case management and other coordination activities. | $ | 17,430,482 | $ | 17,430,482 |
| **Outputs:** | | | | |
| Number of Persons Receiving Case Management Services | | 16,542 | | 16,631 |
| **A.2.3. Strategy:** MH RESIDENTIAL SERVICES Provide residential services and housing for mentally ill clients. | $ | 27,603,052 | $ | 27,602,924 |

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Persons Receiving Supported Housing Services | 810 | 810 |
| **Explanatory:** | | |
| Number of Persons for Whom Assisted Living Residences are Recommended | 2,400 | 2,400 |
| **A.2.4. Strategy:** MH IN-HOME SERVICES | | |
| Support individuals and families in the community through direct services and customer-driven in-home and family support. | $ 4,350,529 | $ 6,077,667 |
| **Outputs:** | | |
| Number of Persons Receiving In-Home and Family Support | 3,734 | 5,171 |
| **Efficiencies:** | | |
| Average Grant per Person Receiving In-Home and Family Support | 1,165 | 1,175 |
| **Total, Objective A.2:** Obtain skills and support for the mentally ill to live at home | $ 87,366,371 | $ 89,085,211 |
| **A.3. Objective:** | | |
| Ensure access to services for underserved mentally ill populations | | |
| **A.3.1. Strategy:** CHILDREN'S MH SERVICES | | |
| Develop and provide coordinated services for emotionally disturbed children and their families. | $ 18,705,040 | $ 22,144,344 |
| **Outputs:** | | |
| Number of Children Receiving Specialized Treatment Services | 6,828 | 9,214 |
| **Efficiencies:** | | |
| Average Cost per Child Receiving Specialized Treatment Services | 2,500 | 2,200 |
| **A.3.2. Strategy:** SPECIALIZED MH SERVICES | | |
| Develop and provide training and specialized services which are sensitive and responsive to cultural needs, and for persons with dual diagnosis (mental illness/ substance abuse) and for older adults. | $ 317,007 | $ 317,007 |
| **Outputs:** | | |
| Number of Persons Served Deaf/MI Services | 4 | 4 |
| **Total, Objective A.3:** Ensure access to services for underserved mentally ill populations | $ 19,022,047 | $ 22,461,351 |
| **Total, Goal A:** IMPACT MENTAL ILLNESS | $ 501,777,165 | $ 511,405,638 |
| **B. Goal:** IMPACT MENTAL RETARDATION | | |
| To offer an array of services which reduces the impact of mental retardation on individuals, families, and communities. | | |
| **B.1. Objective:** | | |
| Enable mentally retarded individuals to live in the community | | |
| **Outcomes:** | | |
| Percent of Persons Who Moved to a Less Restrictive Living Environment | 6.55% | 6.55% |
| Percent of Persons Who Moved to a More Restrictive Living Environment | 3.9% | 3.9% |
| **B.1.1. Strategy:** MR COMMUNITY RESIDENTIAL | | |
| Provide community living options for persons with mental retardation. | $ 96,832,662 | $ 95,879,064 |

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Persons Served in TDMHMR Community Residential Services | 4,573 | 4,573 |
| **Efficiencies:** | | |
| Average Cost Per Person Served in Community Residential Services | •21,492 | 21,492 |
| **B.1.2. Strategy:** MR IN-HOME SERVICES | | |
| Support individuals and families in their own homes through personal and family assistance, including customer-driven in-home and family support. | $ 52,240,049 | $ 54,972,365 |
| **Outputs:** | | |
| Number of Persons Receiving In-Home and Family Support | 3,000 | 3,370 |
| **Efficiencies:** | | |
| Average Grant per Person Receiving In-Home and Family Support | 2,700 | 2,700 |
| **B.1.3. Strategy:** MR VOCATIONAL DEVELOPMENT | | |
| Provide habilitation, vocational and community integration services. | $ 75,929,979 | $ 75,182,611 |
| **Outputs:** | | |
| Number Persons Receiving Habilitation, Vocational, and Community Integration Services | 17,747 | 17,296 |
| **Efficiencies:** | | |
| Average Cost Per Person Receiving Habilitation, Vocational, and Community Integration Services | 4,276 | 4,276 |
| **B.1.4. Strategy:** MR CASE MANAGEMENT | | |
| Link persons with the services they need through service coordination activities, including case management. | $ 37,660,686 | $ 37,274,139 |
| **Outputs:** | | |
| Number of Persons Receiving Case Management Services | 10,103 | 10,103 |
| **Total, Objective B.1:** Enable mentally retarded individuals to live in the community | $ 262,663,376 | $ 263,308,179 |
| **B.2. Objective:** | | |
| Services for mentally retarded individuals in campus based options | | |
| **Outcomes:** | | |
| Percent of Persons Recommended for Continued Placement in State Campus-Based Facilities | 79% | 79% |
| **B.2.1. Strategy:** STATE SCHOOL SERVICES | | |
| Provide state facility campus-based services for clients with mental retardation. | $ 308,905,618 | $ 302,055,745 |
| **Outputs:** | | |
| Number of Persons Who Move From Campus Based Residential Setting to a Community Setting | 305 | 310 |
| **Efficiencies:** | | |
| Average Cost per Bed-Day | 131 | 131 |
| **Explanatory:** | | |
| Average Daily Census of Campus-Based Services | 6,466 | 6,156 |
| **B.3. Objective:** | | |
| Services for mentally retarded individuals in special settings | | |
| **Outcomes:** | | |
| Percent of Persons with Mental Retardation Recommended to Leave State Hospitals | 20% | 20% |

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

| | | |
|---|---|---|
| **B.3.1. Strategy:** NURSING HOME TRANSITION<br>Provide services and/or alternate placement for persons with mental retardation, mental illness or related conditions who are leaving nursing homes | $ 6,611,531 | $ 9,672,741 |
| **Outputs:** | | |
| Number of Persons Receiving Targeted Waiver Services | 155 | 227 |
| **B.3.2. Strategy:** STATE HOSPITAL TRANSITION<br>Plan and implement services to persons with mental retardation in state hospitals who no longer require psychiatric services. | $ 8,197,675 | $ 11,197,675 |
| **Outputs:** | | |
| Number of Persons with Mental Retardation Previously Served in State Hospitals and are Receiving State Supported Mental Retardation Services | 335 | 458 |
| **Total, Objective B.3:** Services for mentally retarded individuals in special settings | $ 14,809,206 | $ 20,870,416 |
| **Total, Goal B:** IMPACT MENTAL RETARDATION | $ 586,378,200 | $ 586,234,340 |
| **C. Goal:** IMPROVE SYSTEM QUALITY<br>To promote a comprehensive system that continuously improves the quality of service delivery. | | |
| **C.1. Objective:**<br>Ensure a system that is equitable, accessible and cost-effective | | |
| **C.1.1. Strategy:** CAPITAL CONSTRUCTION | $ 15,703,100 | $ U.B. |
| **D. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 19,700,895 | $ |
| **Grand Total**, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION | $ 1,123,559,360 | $ 1,097,639,978 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,043,843,282 | $ 1,024,269,725 |
| Federal Funds, estimated | 42,330,139 | 49,730,139 |
| Appropriated Receipts, estimated | 10,779,714 | 10,779,714 |
| Interagency Contracts, estimated | 10,903,125 | 12,860,400 |
| Bond Proceeds - General Obligation Bonds | 15,703,100 | |
| **Total, Method of Financing** | $ 1,123,559,360 | $ 1,097,639,978 |
| **Schedule of Exempt Positions**<br>Commissioner (plus house and utilities) | $93,864 | $93,864 |
| Bond Debt Service | $ 11,487,337 | $ 13,623,803 |
| Administrative and Support Cost as a Percent of Expenditures | 3.3% | 3.4% |

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

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992-95) | $ 7,599,613 | $ 10,456,382 |
| b. Laredo State Center Client Service and Support Building | 7,329,700 | U.B. |
| c. Rusk State Hospital Geriatric Facility | 2,279,000 | U.B. |
| d. JCAHO/ICF-MR Renovations | 6,094,400 | U.B. |
| Total, Capital Budget | $ 23,302,713 | $ 10,456,382 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 7,599,613 | $ 10,456,382 |
| Bond Proceeds - General Obligation Bonds | 15,703,100 | |
| Total, Method of Financing (Capital Budget) | $ 23,302,713 | $ 10,456,382 |

2. **Transfer Authority.** The Department of Mental Health and Mental Retardation is authorized complete transferability from any strategy to any other strategy.

3. **Food and Utility Transfers.** In order to provide for unanticipated cost increases in food and utilities at the facilities under its jurisdiction the Department of Mental Health and Mental Retardation is authorized to transfer amounts necessary from the second year of the biennium to the first year of the biennium. The Legislative Budget Board and Governor's Office of Budget and Planning shall be notified prior to such transfers.

4. **Unexpended Balances.** Except as otherwise provided, all unexpended and unobligated balances remaining from appropriations for the first year of the biennium to the Department of Mental Health and Mental Retardation are reappropriated to the department for the purpose of complying with the provisions of existing settlement agreements in litigation dealing with residential, non-residential, and community based mental health and mental retardation services. This paragraph does not apply to those unexpended and unobligated balances remaining from appropriations for the first year of the biennium that the department is authorized by this act to retain for specific purposes in the second year of the biennium.

5. **Unobligated Construction Balances.** Any unobligated construction, repairs, or renovation balances from previous appropriations are hereby reappropriated for the identical purposes and subject to the same restrictions for the biennium beginning with the effective date of this Act. Any balances remaining in excess of the requirements of such identical purposes may be allocated by the Board of the Department of Mental Health and Mental Retardation for the purpose of capital improvements with prior notification to the Legislative Budget Board and the Governor's Office of Budget and Planning.

6. **Nursing Home Transition.** In order to provide for unanticipated events that increase costs associated with the Nursing Home Transition strategy, the Department of Mental Health and Mental Retardation is authorized to transfer amounts necessary from amounts appropriated in that strategy in the second year of the biennium to the first year of the biennium. At least 15 days prior to any transfer of funds under the provisions of this section, the department will provide in writing to the Governor and the Legislative Budget Board a detailed description of

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

the need for and amount of funds to be transferred. Any unexpended and unobligated balances in appropriations made for this purpose are hereby reappropriated for the same purposes and subject to the same restrictions for the second year of the biennium.

7. **Collections, Medicaid and Medicare**. The Department of Mental Health and Mental Retardation shall maximize reimbursement under Title XVIII and Title XIX of the Social Security Act. Except as noted below, the department shall identify and budget the state share of Medicaid expenditures. The department shall transfer and/or certify state Medicaid matching funds to the Medicaid single state agency or its designee as necessary. All federal collections from Title XVIII and Title XIX programs shall be deposited to the General Revenue Fund, except as noted below:

   a. Federal Medicaid reimbursement for community-based Intermediate Care Facility for the Mentally Retarded (ICF-MR) programs operated by community MHMR centers (under local MHMR boards of trustees), state schools, or state centers shall be retained by the provider of services. The state share of Medicaid expenditures for ICF-MR services delivered by community MHMR centers (under local MHMR boards of trustees) or private providers shall be identified and budgeted by the Medicaid single state agency or its designee.

   b. Federal Medicaid reimbursement for 1915(c) Medicaid waiver programs or other Medicaid waiver programs provided by state schools, state centers, or community MHMR centers shall be retained by the provider of services.

   c. Federal Medicaid reimbursement received by the department for the provision of Inpatient Psychiatric Services to Persons under Age 21 shall be retained by the department for the sole purpose of expanding the number of Medicare-certified beds in department-operated psychiatric hospitals.

   d. Federal Medicaid reimbursement for Medicaid-funded outpatient services (including rehabilitation services, case management services, diagnostic and screening services, and any other Medicaid optional services) provided by local or state-operated Mental Health and/or Mental Retardation authorities shall be retained by the provider of the services.

   e. Fifty percent of the federal Medicaid reimbursement received by the department for the provision of Institutions for Mental Disease services to persons aged 65 years and older shall be retained by the department for the sole purpose of expanding the number of Medicare beds in department-operated psychiatric hospitals.

   f. Federal Medicare reimbursement received by the department as reimbursement for services to patients in department-operated psychiatric hospitals shall be retained by the department to cover the cost of such services.

   g. Fifty percent of the federal Medicaid reimbursement for outpatient drugs dispensed by the departments's clinics and outpatient pharmacies may be retained by the department to offset the cost of collections.

   h. Federal Medicaid reimbursement for Title XIX administrative activities (delegated to the department by the Medicaid single state agency) may be retained by the department.

8. **Transfers of Appropriation - State Owned Hospitals.** The Department of Mental Health and Mental Retardation shall transfer from non-Medicaid state appropriated funds the following amounts to the Department of Health:

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

| | 1994 | 1995 |
|---|---|---|
| State Mental Hospitals | $ 239,993,785 | $ 183,192,693 |
| Harris County Psychiatric Center | 26,336,715 | 18,982,934 |
| Tarrant County Psychiatric Hospital | 4,115,770 | 3,042,423 |
| | $ 270,446,270 | $ 205,218,051 |

The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

9. **Medicaid-funded Institutions for Mental Disease Services.** The Department of Mental Health and Mental Retardation and the Medicaid single state agency or its designee are authorized to extend Medicaid coverage for inpatient psychiatric services to individuals age 65 and over in institutions for mental diseases. The Department of Mental Health and Mental Retardation may certify or transfer funds appropriated for mental health services to the Medicaid single state agency or its designee to implement Medicaid mental health services.

10. **Harris and Tarrant County Medicaid Services.** The Harris County Psychiatric Center and the Tarrant County Psychiatric Hospital shall certify appropriated state funds to the Health and Human Services Commission or its designee for the state share of Medicaid reimbursement for the following services:

    a. Inpatient psychiatric services for children.
    b. Inpatient psychiatric services for age 65 and over (Institute for Mental Disease option).

    Transfers and/or certification shall also be provided for the Disproportionate Share Hospital reimbursement programs consistent with the Texas Medicaid State Plan.

11. **Hospital Medicare Provisions.** Within appropriations made above, the department shall:

    a. increase the number of Medicare certified beds available to eligible state hospital patients;
    b. work with the Texas Medical Foundation to develop consistent criteria for use in its statewide Medicare program; and
    c. seek dual medical and psychiatric certification for its hospitals.

12. **Medicaid Funding for Special Needs Offenders Served by Community Mental Health and Mental Retardation Authorities.** Within appropriations made above, the Department of Mental Health and Mental Retardation should maximize Medicaid funding for offenders with mental illness and/or mental retardation who receive services from community Mental Health and Mental Retardation Authorities. The department shall accomplish this goal by:

    a. ensuring that when services are delivered to a Medicaid-eligible special needs offender by means of a state or local interagency contract between an MHMR center and a criminal justice agency, the criminal justice agency's share of the service cost constitutes no more than the state share of the cost of the Medicaid services.
    b. executing, by September 1, 1993, an interagency agreement with the Department of Criminal Justice (in coordination with the Council on Offenders with Mental Impairments) that standardizes interagency policy on contracts between criminal justice agencies and MHMR authorities. The interagency agreement should specify that both agencies will use Medicaid funding for special needs services whenever possible and that

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

the criminal justice agency's share of the service cost will constitute no more than the state share of the cost of the Medicaid services.

13. **Home and Community Based (HCS) Waiver Program**. It is the intent of the Legislature that the provisions of 1915(c) of the Social Security Act shall be utilized in order to maximize funds available for home and community-based services. The Department of Mental Health and Mental Retardation shall certify and/or transfer appropriated state funds to the Medicaid single state agency or its designee so that it can claim federal financial participation through the provisions of 1915(c), Social Security Act.

    The department shall ensure the cost-effectiveness of the HCS program by limiting the average annual HCS expenditure per client to an amount, not to exceed 80% of the average annual per client ICF-MR expenditure. Expenditures for individual clients may exceed this cap as long as the overall average expenditure for HCS clients remains below. The department shall provide estimates of HCS and ICF-MR expense to the Legislative Budget Board as requested.

14. **Residential Services Funded by General Revenue**. The Department of Mental Health and Mental Retardation shall refinance, with Medicaid funding, residential mental retardation services to Medicaid-eligible clients that are currently funded exclusively with general revenue. The department shall accomplish this refinancing through the use of the Home and Community-Based waiver program, or, if necessary, the Intermediate Care Facility for the Mentally Retarded program. The department may transfer and/or certify general revenue funds appropriated for these residential services to the Medicaid single state agency or its designee for this purpose. Beginning June 1, 1993, the department shall submit quarterly reports to the Legislative Budget Board that document the number of residential sites converted to Medicaid funding, the amount of general revenue redirected to the state share of Medicaid funding, and the amount of new federal funds received.

15. **Community Placement**. The department shall continue to develop community alternatives and to place residents of state schools into appropriate community programs in accordance with the department's six-year strategic plan when such placements are determined by department professionals to be in the best interest of the individual. A portion of the funds appropriated for the client's care and treatment in state schools shall be transferred with the client to the community setting.

16. **Rio Grande Accreditation.** The Department of Mental Health and Mental Retardation shall assure that the Rio Grande State Center will apply for and meet the Joint Commission Accreditation for Healthcare Organizations (JCAHO) accreditation standards for mental health services by August 31, 1994.

17. **Provision of Emoluments**. The Commissioner is authorized to provide emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

18. **Employee Meals.** Notwithstanding any other provision in this act, the Department of Mental Health and Mental Retardation may provide free meals to employees who are required to eat meals with clients.

19. **Maximum Security Salaries.** As a specific exception to the provisions in Article V of this Act governing salary rates of classified positions, funds are included above for Rusk State Hospital and Vernon State Hospital, to pay those of their employees working in the Skyview Unit of the Department of Criminal Justice or the Maximum Security Units of Vernon State Hospital, a two step increase over those salary rates provided by Article V.

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

20. **Contingency Appropriation for Community MHMR Center Employee Salary Increases.** It is the intent of the Legislature to provide as much parity as practicable between salaries of employees of the Department of Mental Health and Mental Retardation and salaries of employees of local community MHMR centers which are agents of the department and which serve as the local mental health or mental retardation authority. Therefore, in the event the Legislature authorizes an across-the-board salary increase for state employees, and in addition to funds appropriated above, there is hereby appropriated to the department an additional $1,500,000 each year of the biennium from the General Revenue Fund for each one percent across the board increase granted to state employees. The funds shall be distributed to community MHMR centers based upon the proportionate share of state funding for each community MHMR center. In the event the salary increase is only for a portion of the year, the comptroller shall only allocate the appropriate portion of the total amount authorized above.

21. **Revolving Fund Services.**

a. Central Services. The Department of Mental Health and Mental Retardation may, maintain and operate revolving funds on a reimbursable basis for central services that contribute to the efficiency and economy of the facilities under its control and management. All receipts deposited to such central service funds are appropriated for all costs necessary for the operation of these services . Any balances remaining in such funds at the end of a fiscal year are reappropriated for any expenses necessary to the operation of these services for the second year of the biennium. To reimburse the funds from which expenditures are made, the department may make fund transfers from the appropriations of the facilities and agencies which receive the services and supplies, or may submit purchase vouchers through the Office of the State Comptroller.

b. Canteen Services. Each of the facilities under control and management of the Department of Mental Health and Mental Retardation, except the Central Office, may establish, maintain and operate a canteen for the convenience of its patients. Any balances remaining in each canteen operation fund at the end of each fiscal year, plus all receipts deposited to its credit, are appropriated for all costs necessary for the operation of a canteen. Each of the facilities under control and management of the department that contracts with the Commission for the Blind for the operation of its canteen shall deposit the amount of moneys originally appropriated for its Canteen Operation Fund into the General Revenue Fund. The balance remaining in the facility's Canteen Operation Fund, after the amount originally appropriated is deposited to the General Revenue Fund, shall be deposited to the Benefit Fund created at the facility under the provisions of Health and Safety Code V.T.C.A., § 551.004.

c. Motor Pool Services. The Department of Mental Health and Mental Retardation is hereby authorized to utilize the services of its motor pool to transfer and deliver the household goods and effects of its employees transferred from one place of employment to another within the department when such service to such employee is deemed to be in the best interest of the state , however, this service shall not be extended to any new employee.

d. United States Surplus Property and Commodities Services. It is the intent of the Legislature that the funds hereby appropriated for a central supply service are to be used to finance on a reimbursable basis, the obtaining, storing, handling and distribution of the United States surplus property and commodities to various facilities under the jurisdiction of the Department of Mental Health and Mental Retardation.

e. Supply Revolving Fund. From funds herein appropriated, the Department of Mental Health and Mental Retardation may authorize each facility under its control and

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

management to establish, maintain, and operate on a reimbursable basis, a Supply Revolving Fund to contribute to the efficiency and economy of such facilities.

The department shall approve the amount necessary to implement the revolving funds and shall establish rules to avoid depletion of the funds. To reimburse the revolving funds, facilities may transfer funds from the programs and activities for which supplies are provided.

f. Sheltered Workshops. Any balances remaining in the sheltered workshop funds at the end of each fiscal year, together with receipts deposited to their credit are appropriated for use in the operation of sheltered workshops for the next fiscal year.

22. **Petty Cash Fund**. Each facility under the Department of Mental Health and Mental Retardation may establish a petty cash fund not to exceed $5,000 out of funds appropriated above. These funds shall be maintained in cash or at a local bank and shall be used by case managers or community services staff only for the purpose of making emergency purchases of medication, basic life support necessities, or other services without which would place clients served by said staff at risk of being placed in a more restrictive environment.

23. **Barber and Cosmetology Services.** The Department of Mental Health and Mental Retardation may charge fees for barber and cosmetology services provided the fees charged are consistent with an individual's ability to pay. These fees are appropriated to the department to offset the cost of providing barber and cosmetology services. The department may also use patient benefit funds to offset the cost of these services for indigent clients.

24. **Children's Heart Institute.** It is the intent of the Legislature that the Texas Department of Mental Health and Mental Retardation (TXMHMR) continue to fund the Children's Heart Institute in an amount not to exceed $150,000 for each year of the biennium for services to children with mental disabilities who also have congenital heart defects. A contract shall be developed between TXMHMR and the Children's Heart Institute to ensure that appropriate medical services will be provided and that relevant documentation will be submitted to TXMHMR.

25. **Federal Collections Unexpended Balances.** All unexpended balances remaining on August 31, 1993 from federal reimbursement for Medicaid administrative services performed by the Department of Mental Health and Mental Retardation and from Medicare reimbursement due to adjustment in state hospital TEFRA target limitations are hereby reappropriated to the department for the fiscal biennium ending August 31, 1995.

26. **El Paso Psychiatric Center.** It is the intent of the legislature that the Department of Mental Health and Mental Retardation provide the technical assistance, consultation, planning and support necessary to ensure that the El Paso Psychiatric Center is prepared to receive patients within three months following acceptance of the facility from the contractor. The department shall provide an amount not to exceed $200,000 from funds appropriated above for services planning and project coordination during the biennium. Department staff shall also provide the project with technical assistance in areas including clinical services, automation, administration and finance.

Notwithstanding other provisions of this act, the department is also authorized to use funds appropriated above to purchase furniture and equipment or to hire staff for the El Paso Psychiatric Center if such purchases or expenditures are necessary during the biennium to ensure that the facility is ready to receive patients within three months following acceptance of the facility from the contractor.

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

27. **Laredo State Center.** Bond Proceeds appropriated above include $7,329,700 for the construction, purchase, acquisition, or renovation of a Client Service and Support Building which will be a part of the Department of Mental Health and Mental Retardation's Laredo State Center and to furnish and equip the building. If no construction bonds are appropriated to the department, funding will be provided from funds remaining in uncommitted construction appropriations made to the department the previous biennia.

28. **Geriatric Project.** Bond Proceeds appropriated above include $2,279,000 for the renovations of a geriatric facility at Rusk State Hospital. This funding will provide for the renovations on a 60 year old building, 31,524 square feet in size. If no construction bonds are appropriated to the Department, funding will be provided from funds remaining in construction appropriations made to the Department the previous biennia.

29. **Mental Retardation Community Residential.** All state school group homes funded under the 1987 bond program must seek Intermediate Care Facility certification and funding. No funds may be expended for the construction, purchase, lease or rental of a group home project, which was undertaken after September 1, 1994, if the group home site is found to be in violation of site-selection criteria. The Department of Mental Health and Mental Retardation must complete a state tax status report of all companies bidding on a group home construction or renovation project prior to awarding the contract and also upon completion of the project. All state tax delinquencies discovered during the search must be cleared before a contract can be awarded and before final payment on the project can be made.

30. **Community Residential Services for the Mentally Retarded.** In order to utilize existing resources in a cost effective and efficient manner, it is the intent of the Legislature that the Department of Mental Health and Mental Retardation take into account the availability of existing beds and facilities in individual service areas when developing and allocating beds. The Department should provide assurances that all individuals seeking residential services are informed of all service options including waiver services and large and small congregate living arrangements.

31. **State School Salaries.** Notwithstanding other provisions, regular employees at Fort Worth State School and Travis State School who continue their employment as long as needed to deliver services are entitled to either: (a) a comparable position at another TXMHMR facility, with payment of travel expenses and time off as required to visit prospective new job sites within the system prior to acceptance of new jobs, and reimbursement of moving expenses up to $1,500 to transfer to other TXMHMR facilities during designated periods of movement; or (b) paid administrative leave for two months, plus one week of paid leave for each full year of service with TXMHMR.

32. **Transfer of Employee Benefits.** To ensure the continuity of quality services to clients and facilitate placement of employees of Fort Worth and Travis State Schools closed pursuant to the *Lelsz* settlement agreement, the Department of Mental Health and Mental Retardation shall certify to the Legislative Budget Board the names and salary amounts of such employees transferred to community MHMR centers. The Department of Mental Health and Mental Retardation shall certify to the Legislative Budget Board the cost of continuing health insurance and retirement benefits at the affected community MHMR centers. Upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer sufficient funds from appropriations for state contributions for employee insurance and retirement benefits made to the Employees Retirement System to the department for allocation to community MHMR centers for reimbursement of health insurance and retirement benefits of transferred employees. However, such funds per transferred employee shall not exceed the amount appropriated per state employee for Fiscal Year 1994.

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

33. **Transfer of services to Community MHMR Centers.** The Department of Mental Health and Mental Retardation shall notify the Governor and the Legislative Budget prior to the transfer of programs or services by the department to community MHMR centers. The department shall conduct an evaluation of the cost of providing the service and benefit of such transfer of service, in accordance with methodology established by the Legislative Budget Board. The Legislative Budget Board shall approve the cost of service and amounts to be transferred by the department to the community MHMR centers. It is the intent of the Legislature that Rusk State Hospital be fully operational during the 1994-95 biennium and that its catchment area not be reduced.

34. **Contingency Interagency Contract.** In the event that legislation is not enacted which eliminates the statutory requirement for the Department of Mental Health and Mental Retardation to receive persons committed for substance abuse on a voluntary or involuntary basis, the Department shall, through interagency contract, contract with the Commission on Alcohol and Drug Abuse to provide services in the strategy, A.1.2., Chemical Dependency Treatment Services, $7,600,000 in fiscal year 1994 and $7,600,000 in fiscal year 1995.

35. **Community Mental Health Services.** It is the intent of the legislature that $4.0 million of the funds provided in Strategy A.1.1., Community Mental Health Services shall be expended in those areas which underutilize the TXMHMR state hospitals and state school proportional to the population within their mental health authority or mental retardation authority regions.

36. **Clozapine Expenditures.** The Department of Mental Health and Mental Retardation shall submit a report by November 1st of each fiscal year detailing expenditures for clozapine in a manner as determined by the Legislative Budget Board.

37. **Maintenance of Austin State Hospital and Central Administrative Offices.** None of the funds appropriated above may be expended by the Department of Mental Health and Mental Retardation for maintenance of the Austin State Hospital or the central administrative offices in Austin except through interagency contract with the General Services Commission in an annual amount not to exceed funds appropriated for maintenance of those facilities in fiscal 1993. Employees of the Department of MHMR performing tasks covered by the contract before its effective date shall be transferred to the General Services Commission without changes in salary or accrued benefits to fill any similar positions necessary to perform the contract, given that any positions or subcontracts employing persons with disabilities receive special consideration.

# JUVENILE PROBATION COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** LOCAL JUVENILE JUSTICE<br>To develop a comprehensive, coordinated, community-based juvenile justice system for troubled children and their families throughout the State of Texas by providing funding, technical assistance, and training in partnership with juvenile boards and probation departments in order to provide maximum efficiency and effectiveness. | | |
| **A.1. Objective:**<br>Increase rate of successful completion of probation | | |
| **Outcomes:** | | |
| Rate of Successful Terminations of Probation | 84% | 84% |
| **A.1.1. Strategy:** BASIC PROBATION<br>Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, informal adjustment, and court-ordered probation. | $ 17,293,558 | $ 17,293,558 |
| **Outputs:** | | |
| Number of Counties Contracting for State Aid | 254 | 254 |
| **Efficiencies:** | | |
| State Aid Cost per Juvenile Served | 143.2 | 136.7 |
| **A.1.2. Strategy:** TRAINING AND ASSISTANCE<br>Provide training and technical assistance to juvenile boards and departments on issues concerning fiscal management, case management, delinquency prevention, and TJPC standards compliance for the provision of basic probation services; and monitor for compliance with TJPC standards. | $ 781,357 | $ 781,357 |
| **Outputs:** | | |
| Number of Professionals Trained for the Provision of Basic Probation | 2,700 | 2,813 |
| **Total, Objective A.1:** Increase rate of successful completion of probation | $ 18,074,915 | $ 18,074,915 |
| **A.2. Objective:**<br>Increase percentage of delinquent referrals served | | |
| **Outcomes:** | | |
| Percentage of Delinquent Referrals Served Through Community Corrections Programs Funded by TJPC | 4% | 4% |
| Percentage of Delinquent Referrals Committed to TYC | 2.5% | 2.4% |
| Rate of Successful Completion of Intensive Supervision Probation | 65% | 65% |
| Rate of Successful Completion of Direct Diversion Program | 60% | 60% |
| **A.2.1. Strategy:** COMMUNITY CORRECTIONS<br>Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet legislatively-mandated performance measures for intensive residential and non-residential diversionary services. | $ 20,750,000 | $ 20,750,000 |
| **Outputs:** | | |
| Average Daily Population of Intensive Supervision Probation | 1,300 | 1,190 |
| Average Daily Population of Direct Diversion Program | 312 | 278 |

## JUVENILE PROBATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Cost Per Day Per Youth for Intensive Supervision Probation | 13.2 | 14.5 |
| Cost Per Day Per Youth for Direct Diversion Program | .82 | .92 |
| **A.2.2. Strategy:** TRAINING AND ASSISTANCE Provide training and technical assistance to juvenile boards and probation departments on issues or topics relevant to community-based corrections, including case management, program planning, and delinquency prevention; and monitor for compliance with TJPC standards and applicable federal regulations. | $ 2,821,408 | $ 2,821,772 |
| **Outputs:** | | |
| Number of Professionals Trained for Community Corrections Programs | 200 | 200 |
| **Total, Objective A.2:** Increase percentage of delinquent referrals served | $ 23,571,408 | $ 23,571,772 |
| **Total, Goal A:** LOCAL JUVENILE JUSTICE | $ 41,646,323 | $ 41,646,687 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 24,554 | $ |
| **Grand Total,** JUVENILE PROBATION COMMISSION | $ 41,670,877 | $ 41,646,687 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 39,021,933 | $ 38,997,379 |
| Federal Funds | 2,598,944 | 2,599,308 |
| Juvenile Probation Diversion Fund No. 580 | 50,000 | 50,000 |
| **Total, Method of Financing** | $ 41,670,877 | $ 41,646,687 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $64,609 | $64,609 |
| Administrative and Support Cost as a Percent of Expenditures | 4.3% | 4.3% |

1. **Appropriation, Juvenile Diversion.** All revenue collected as court costs pursuant to V.T.C.A., Family Code, Section 54.0411, and deposited into the Juvenile Probation Diversion Fund No. 580, and any fund balances in Fund No. 580 on the effective date of this act, are hereby appropriated to the Juvenile Probation Commission for the purpose of implementing Section 54.0411.

2. **Restriction, State Aid.**

   a. None of the funds appropriated above in A.1.1. Strategy: Basic Probation, and allocated to local juvenile probation boards, shall be expended for salaries or expenses of juvenile board members.

   b. No juvenile probation department that denies the Texas Youth Commission access to its detention facilities for short-term placements of youth who meet legal requirements for detention, shall receive state aid from the Juvenile Probation Commission.

## JUVENILE PROBATION COMMISSION
(Continued)

3. **Educational Needs Assessment.** It is the intent of the Legislature that an integral part of any formal disposition be an assessment of educational needs of the juvenile, and that obtaining appropriate educational services be a priority goal of all juvenile probation dispositions.

4. **Challenge Grants.** Funds appropriated in A.1.1. Strategy: Basic Probation, may be expended for children in the jurisdiction of the juvenile court who are also either abused, neglected, emotionally disturbed, mentally ill, or mentally retarded. In awarding this money, the Juvenile Probation Commission shall require a local contribution for the placement of these children at least equal to the amount of state money awarded. The Juvenile Probation Commission shall give priority in this program to three counties with populations of over 500,000, three counties with populations of between 200,000 and 500,000 and three counties with populations below 200,000. Challenge Grant funds may be used for non-residential services.

5. **Federal Foster Care Claims.** Within the appropriations made above, the Department of Human Services, the Texas Youth Commission and the Juvenile Probation Commission shall: document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other state and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.

6. **Appropriation of Federal Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Probation Commission shall certify or transfer state funds to the Department of Protective and Regulatory Services so that federal financial participation can be claimed for Title IV-E services provided by counties. Such federal receipts are appropriated to the Juvenile Probation Commission for the purpose of reimbursing counties for services provided to eligible children. It is the intent of the Legislature that any reimbursement from the Title IV-E Program be used to increase services to Title IV-E eligible children.

7. **Residential Facilities.** Juvenile Boards may use funds appropriated in Strategy A.1.1., Basic Probation, and Strategy A.2.1., Community Corrections, to lease, contract for, or reserve bed space with public and private residential facilities for the purpose of diverting juveniles from commitment to the Texas Youth Commission.

8. **Expenditure Limitation.** Out of the funds appropriated above in Strategy A.1.1., Basic Probation, the amount of $3.0 million each year may only be expended pursuant to the local matching requirements of the Challenge Grant Program. The commission shall target the expenditure of these funds toward provision of non-residential services to at-risk, gang-involved, or chemical dependent youth.

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECTIVE SERVICES<br>To protect children, elderly adults, persons with disabilities, and victims of family violence from abuse, neglect, and/or exploitation through development and efficient management of an integrated service delivery system. | | |
| **A.1. Objective:**<br>Investigate reports of suspected child abuse/neglect | | |
| **Outcomes:** | | |
| Ratio of the Number of Children Who Were Investigated for Abuse/ Neglect to the Number of Children Reported to be at Risk of Abuse/ Neglect | 63.3% | 63.3% |
| Percent of Children Needing Protective Services Who Receive Direct Services From CPS Staff | 51.6% | 56.5% |
| **A.1.1. Strategy:** CPS INVESTIGATIONS<br>Provide prompt investigations/assessment to children reported to be at risk of abuse/neglect as defined in the Texas Family Code. | $ 70,717,920 | $ 79,231,773 |
| **Outputs:** | | |
| Annual Number of Completed CPS Investigations of Abuse/ Neglect | 135,586 | 153,407 |
| **Efficiencies:** | | |
| Average CPS Caseload per Worker | 28.2 | 29.5 |
| Average Cost per CPS Investigation | 522 | 516 |
| **A.1.2. Strategy:** CPS INTAKES<br>Provide a comprehensive and consistent system with automation support for receiving reports of children suspected to be at risk of abuse/ neglect and assign for investigation those reports that appear to meet the Texas Family Code definition of child abuse/neglect. | $ 8,174,586 | $ 7,874,586 |
| **Outputs:** | | |
| Annual Number of CPS Intake Calls Received by Child Protective Service Staff | 644,820 | 729,573 |
| **Explanatory:** | | |
| Annual Number of Reports of Alleged Child Abuse and Neglect | 214,940 | 243,191 |
| **Total, Objective A.1:** Investigate reports of suspected child abuse/neglect | $ 78,892,506 | $ 87,106,359 |
| **A.2. Objective:**<br>Provide services to children to assure safety of children in need | | |
| **Outcomes:** | | |
| Percent of Children Found Through an Assessment/Investigation to be in Need of Protection Who Received Services Beyond Investigation | 57.7% | 60.8% |
| **A.2.1. Strategy:** CPS IN-HOME SERVICES<br>Provide services to reduce abuse and neglect, provide for the child's safety, and reduce the need for out-of-home placement. | $ 35,021,597 | $ 39,221,597 |

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Children Receiving Protective Services in Addition to Investigation | 51,631 | 61,620 |
| Number of Families/Children Receiving Purchased Supportive and/or Rehabilitative Services While in Family Preservation or Family Reunification | 8,314 | 10,829 |
| **A.3. Objective:** Provide effective substitute services to children in need | | |
| **Outcomes:** | | |
| Percentage of Children for Whom the Permanency Plan was Achieved within 24 Months | 90% | 76.5% |
| Ratio of Children Needing Out-of-Home Placements to the Number of Foster Home Spaces Available | 77% | 82.5% |
| Percentage of Children Receiving Purchased Supportive and/or Rehabilitative Service While in Substitute Care | 25.1% | 25.1% |
| **A.3.1. Strategy:** CPS SUBSTITUTE CARE Develop and support sufficient resources to ensure that children in substitute care are provided stable, appropriate placements. | $ 78,397,291 | $ 78,397,291 |
| **Outputs:** | | |
| Number of Available Foster Home Placements | 3,609 | 2,918 |
| Number of Available Adoptive Home Placements | 1,241 | 1,338 |
| **Efficiencies:** | | |
| Cost per Foster Home Placement Developed (Beds) | 587 | 619 |
| **A.3.2. Strategy:** CPS PURCHASED SERVICES Purchase appropriate services for families and children who need services to facilitate the achievement of a permanency plan. | $ 22,586,392 | $ 22,586,392 |
| **Outputs:** | | |
| Number of Children in Substitute Care Receiving a Purchased Supportive and/or Rehabilitative Service | 3,359 | 3,800 |
| **A.3.3. Strategy:** SUBSTITUTE CARE PAYMENTS Provide funding for substitute care services for children who need services. | $ 178,254,668 | $ 190,772,668 |
| **Outputs:** | | |
| Annual Number of Children in Substitute Care | 21,572 | 24,458 |
| **A.3.4. Strategy:** ALTERNATE TREATMENT-YOUTH Provide alternate treatment for youth through contract with Hope Center for Youth. | $ 1,869,578 | $ 1,869,578 |
| **Outputs:** | | |
| Number of Children Served by Hope Center for Youth Monthly (Non-TDPRS Children) | 147 | 147 |
| **Total, Objective A.3:** Provide effective substitute services to children in need | $ 281,107,929 | $ 293,625,929 |
| **A.4. Objective:** Provide protective services to adult victims of maltreatment | | |
| **Outcomes:** | | |
| Percentage of Reports Found to be Valid, or in Need of APS | 80.05% | 80.05% |
| APS Case Recidivism | 16.7% | 16.7% |
| **A.4.1. Strategy:** APS INVESTIGATIONS Assure rapid and consistent response to reports of abuse, neglect, and exploitation. | $ 6,644,218 | $ 7,844,218 |
| **Outputs:** | | |
| Annual Number of APS Investigations | 35,711 | 38,568 |

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Cost per APS Investigation | 186 | 203 |
| **A.4.2. Strategy:** APS SERVICES | | |
| Provide direct and purchased services to alleviate and prevent the recurrence of maltreatment or neglect of vulnerable adults. | $ 15,906,524 | $ 15,906,524 |
| **Outputs:** | | |
| Annual Average of Monthly Number of Cases Provided Service | 10,099 | 9,993 |
| **Efficiencies:** | | |
| Average APS Caseload Per Worker | 35 | 35 |
| **A.4.3. Strategy:** MHMR INVESTIGATIONS | | |
| Assure rapid and consistent response to and investigation of reports of abuse/neglect in MHMR facilities and other facilities they regulate; provide funding and trend analysis to MHMR administration to facilitate overall management and resolution of cases | $ 4,162,827 | $ 1,662,827 & U.B. |
| **Outputs:** | | |
| Annual Number of Investigations in MHMR Facilities and Outreach Programs | 4,714 | 5,280 |
| Annual Number of Investigations in Community Centers Reviewed by Staff | 431 | 436 |
| Annual Number of Investigations in Private Psychiatric Hospitals Reviewed by Staff | 328 | 389 |
| **Total, Objective A.4:** Provide protective services to adult victims of maltreatment | $ 26,713,569 | $ 25,413,569 |
| **A.5. Objective:** | | |
| Investigate reports of abuse of adults in nursing homes & care centers | | |
| **A.5.1. Strategy:** LTC INVESTIGATIONS | | |
| Assure rapid and consistent response to and investigation of reports of abuse/neglect in long-term care facilities | $ 7,330,808 | $ 7,330,808 |
| **Outputs:** | | |
| Annual Number Investigations in Long Term Care Facilities (Nursing Homes, Personal Care Homes, Room and Board Homes, Etc.) | 12,625 | 12,825 |
| **A.6. Objective:** | | |
| Ensure that health care facilities meet state and federal regulations | | |
| **A.6.1. Strategy:** HEALTH CARE LICENSING | | |
| Implement cost-effective, efficient, consistent plan to license/ certify and provide technical assistance to health care facilities | $ 8,268,135 | $ 8,268,135 |
| **Outputs:** | | |
| Number of Complaint Investigations Conducted | 775 | 775 |
| **A.7. Objective:** | | |
| Regulate child care facilities to reduce risk of injury/ abuse/disease | | |
| **A.7.1. Strategy:** CHILD CARE LICENSING | | |
| Issue licenses, certification, and registration to applicants who meet the requirements following agency-promulgated standards | $ 3,902,660 | $ 3,902,660 |

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Licensed Facilities | 8,679 | 9,025 |
| Number of Registered Family Homes (RFH) | 13,904 | 14,182 |
| **A.7.2. Strategy:** CHILD CARE INVESTIGATIONS | | |
| Investigate all complaints alleging conditions harmful to children and violations of regulations or the law | $ 3,309,076 | $ 3,309,076 |
| **Outputs:** | | |
| Number of Complaints Received | 8,729 | 8,890 |
| **A.7.3. Strategy:** CHILD CARE INSPECTIONS | | |
| Conduct inspections of child care facilities to ensure compliance with regulations, taking appropriate action to enforce the requirements and to improve the level of care provided | $ 8,387,786 | $ 8,387,786 |
| **Outputs:** | | |
| Number of Child Care Facility Inspections | 33,135 | 32,510 |
| Number of Violations Found in Child Care Facilities | 104,962 | 111,052 |
| **Total, Objective A.7:** Regulate child care facilities to reduce risk of injury/abuse/disease | $ 15,599,522 | $ 15,599,522 |
| **A.8. Objective:** | | |
| Protective services automation initiative | | |
| **A.8.1. Strategy:** AUTOMATION INITIATIVE | | |
| Protective services automation initiative | $ 25,000,000 | $ U.B. |
| **Total, Goal A:** PROTECTIVE SERVICES | $ 477,934,066 | $ 476,565,919 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 5,789,245 | $ |
| **Grand Total,** DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES | $ 483,723,311 | $ 476,565,919 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 295,391,282 | $ 285,515,846 |
| Federal Funds, estimated | 185,250,395 | 187,968,439 |
| Appropriated Receipts, estimated | 3,081,634 | 3,081,634 |
| **Total, Method of Financing** | $ 483,723,311 | $ 476,565,919 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $84,975 | $84,975 |
| Administrative and Support Cost as a Percent of Expenditures | 4.6% | 4.6% |

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

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992-93) | $ 3,600,000 | $ U.B. |
| b. Automation Initiative, Hardware and Software | 14,900,000 | U.B. |
| Total, Capital Budget | $ 18,500,000 | $ U.B. |

2. **Substitute Care Provisions.**

   a. **Substitute Care Payments**. Any sums herein appropriated for substitute care may be expended by the department for any expenses incidental to the substitute care strategy, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, and current and recurring operating expense. Any general revenue balances on hand may be carried over from fiscal year 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

   b. **Permanency Goals**. In order to comply with P.L. 96-272, it is the intent of the Legislature that the Department of Protective and Regulatory Services actively seek permanent homes for the children who are in the department's substitute care program for long periods. To this end, the department shall seek to limit the number of children under the department's responsibility who are in substitute care for a period longer than 24 months. For fiscal years 1994-95, the goal for such children is forty-five percent (45%) of the total number of children in the department's substitute care program at any time during the year.

   Further, it is the intent of the Legislature that whenever possible, the department shall utilize state and/or federal funds currently being expended for substitute care to cover the cost of assuring permanent homes where appropriate for foster children.

3. **Appropriation of Fees: Child Care Administrators Licensure.** All fees collected by the department in its examination and/or licensure of administrators of child-care institutions, as prescribed by Chapter 43, Human Resources Code, as amended, shall be retained by the department to partially offset the state cost of the operation of these functions and are hereby appropriated to the department.

4. **Appropriation of Receipts: Social Studies.** All fees awarded to the Department of Protective and Regulatory Services as costs for social studies under Sections 11.12 and 11.18 of the Family Code are appropriated to the department and may be used for child protection purposes. Any balances on hand in these funds as of August 31, 1993 are appropriated to the department for the 1994-95 biennium. Any balances on hand in these funds on August 31, 1994 may be carried forward to fiscal year 1995.

5. **Limitation on Expenditures for Conservatorship Suits.** To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts, to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No General Revenue funds appropriated to the department may be used to make such payments.

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

6. **Local Participation.** It is the intent of the Legislature that the Department of Protective and Regulatory Services shall take affirmative action to encourage positive local participation in specific agency programs through cash appropriations, in-kind services, or in such other form as may be acceptable to both the department and a contributing local entity. The department shall structure its accounting methods in such a way as to not export local supplements or benefits to specific programs from within the local jurisdiction, and shall not decrease funding or services in a program, either in anticipation of or upon receipt of local supplements or benefits, except by express agreement of the local entity.

7. **Attorney General Representation.** The Attorney General and the Department of Protective and Regulatory Services are authorized to jointly select one or more Assistant Attorneys General to be assigned to the department for the purpose of assisting with the legal work of the department and, more particularly, of representing the department in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the department and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the department.

8. **Educational Stipends Authorized.** Out of the funds appropriated above the Department of Protective and Regulatory Services is authorized to create exempt positions to pay for professional educational stipends which shall be expended only for items such as tuition, books, fees, moving expenses, travel to and from the designated school and living costs (including salaries) while attending school to enable selected department employees to attend accredited schools approved by the department that they might gain professional and technical knowledge and skill necessary for the administration of the department's programs. The monthly exempt salary shall not exceed one step lower than the monthly salary of the classified position held by the employee immediately prior to attending school. Upon return to classified status the employee may be paid up to the same salary step in the same salary group held by the employee immediately prior to attending school.

9. **Limitation on Funds for Hospital and Long Term Service Providers.** None of the funds appropriated in this act may be used for written verification that funds are available to adequately reimburse hospital or long-term service providers for implementation of rules or regulations promulgated by either the Department of Protective and Regulatory Services or the Department of Human Services which increase the cost of providing such services, unless the rule or regulation is required by federal statute, rule or regulation.

10. **Title XX Fund Reduction.** In the event of a reduction in federal Title XX (Social Services Block Grant) funding, the department should attempt to maintain the affected programs as near to the appropriated levels as possible through use of the department's transfer authority or the allocation of any other available funds. If maintenance of the appropriated levels is not feasible, the department shall reduce all affected programs in proportion to the total amounts appropriated above.

11. **Salaries of Probationary Employees.** It is provided that funds herein appropriated may be expended at rates established by the department for the salaries of employees who are newly hired, transferred or promoted into bona fide administrative or professional jobs and who are participating in a formalized training program in conjunction with their period of probationary service. At the successful conclusion of the probationary period these employees will be moved into regular classified positions.

12. **Internal Accounting.** The expenditures of the Department of Protective and Regulatory Services shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

unencumbered balance in any Department of Protective and Regulatory Services Operating Fund shall be reported to the State Comptroller by fund to which it belongs as determined and designated by the Department of Protective and Regulatory Services.

13. **Reappropriation of Federal and Local Funds.** All funds received by the department from counties, cities, state and/or federal agencies and from any other local source and all balances from such sources as of August 31, 1993, are hereby appropriated for the biennium ending August 31, 1995, for the purpose of carrying out the provisions of this Act.

14. **Annual Report - Professional Fee Exemption.** It is the intent of the Legislature that the Annual Report required by Article V of this Act shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

15. **Disposition of State Funds Available Resulting from Federal Match Ratio Change.** In the event the Federal Medical Assistance Percentage should be greater than 63.33% for federal fiscal year 1995, the department shall be authorized to expend the state funds thereby made available only to the extent authorized in writing by the Legislative Budget Board. A copy of such authorization shall be provided to the Comptroller of Public Accounts to assist in monitoring compliance with this provision.

16. **Accounting of Support Costs.** The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Protective and Regulatory Services is hereby authorized to make transfers into and out of these separate accounts from appropriated funds in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, salary and travel costs of staff whose function support several programs.

17. **Appropriation of Receipts: Civil Monetary Damages and Penalties.** Out of funds collected by the department as civil monetary damages and penalties under Human Resources Code Section 32.039, there are appropriated to the department amounts equal to the costs of the investigation and collection proceedings conducted under that section, and any amounts collected as reimbursement for claims paid by the department.

18. **Renovations and Capital Expenditure Account.** The State Comptroller shall establish a separate account from which payments may be made for renovations and capital expenditures. The Department of Protective and Regulatory Services is authorized to make transfers into and out of the separate account from appropriated funds to be used to finance renovations and capital expenditures. Any funds on hand in the separate account may be carried forward from appropriated funds to be used to finance renovations and capital expenditures. Funds received through federal participation including depreciation on renovations and capital expenditures may be deposited to the separate account to finance future renovations and capital expenditures. Any funds on hand in the separate account may be carried over from fiscal year 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

19. **Tertiary Prevention of Child Abuse Programs.** From the amounts appropriated to the Department of Protective and Regulatory Services in Strategy A.2.1., CPS In-Home Services,

## DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

the department shall allocate not less than $1 million each fiscal year of the biennium for family outreach programs and not less than $115,000 each fiscal year of the biennium for continuation of a statewide network of community-based, volunteer-driven programs for prevention, intervention, and aftercare services for abused children.

20. **Board Members' Per Diem.** Out of the funds appropriated above the Department of Protective and Regulatory Services is hereby authorized to pay board members in accordance with provisions of Article V of this Act.

21. **Automation Contingency.** Funds appropriated above for the Protective Services Automation Initiative are made contingent upon the hiring of a qualified project manager prior to September 1, 1993.

22. **Automation Report.** The Department shall report to the Legislative Budget Board on a quarterly basis concerning the implementation of the Protective Services Automation Initiative. The report shall contain detailed expenditure information in a format prescribed by the Legislative Budget Board. As part of the report, the Department shall also include information detailing the time frame for full implementation of the project and whether or not the Department is on schedule for full implementation. The Department shall also include an assessment of service improvements that have occurred as a result of the implementation of the automation initiative.

23. **Federal Funds Appropriated.** The appropriations herein made may be used to match federal funds granted to the state for the payment of personal services, travel and other necessary expenses in connection with the administration and operation of a state program of public welfare services. The Department of Protective and Regulatory Services is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds, reimbursements and States Legalization Impact Assistance Grants) to the state for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the Department of Protective and Regulatory Services and the responsible federal agency, and such other activities as come under the authority of the Department of Protective and Regulatory Services, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

## REHABILITATION COMMISSION

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **A. Goal:** SERVICE DELIVERY SYSTEM<br>We will provide an integrated system of service delivery options which promotes consumer involvement in the delivery of services leading to independence, productivity, and employment of people with disabilities.<br>**A.1. Objective:**<br>Provide vocational rehabilitation services to people with disabilities | | |

## REHABILITATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of Eligible People With Disabilities Placed in Competitive Employment or Other Appropriate Setting Who are Served by Vocational Rehabilitation Services | 60% | 60% |
| Percent of Employed Rehabilitants Earning at Least Minimum Wage | 65% | 65% |
| Percent of People With Disabilities in Need of Vocational Rehabilitation Services Receiving Services | 7.6% | 7.9% |
| **A.1.1. Strategy:** REHABILITATION SERVICES Rehabilitate and place in competitive employment or other appropriate settings, people with disabilities through time-limited, consumer, and counselor supported services. | $ 148,355,437 | $ 160,722,178 |
| **Outputs:** | | |
| Eligible Clients Provided Vocational Rehabilitation Services | 69,777 | 72,694 |
| Eligible Clients Rehabilitated and Employed | 17,265 | 17,730 |
| **Efficiencies:** | | |
| Cost Per Client Rehabilitated and Employed | 8,564 | 9,020 |
| **A.1.2. Strategy:** SUPPORTED EMPLOYMENT Provide services leading to supported employment consistent with consumer choice and abilities. | $ 1,674,107 | $ 1,757,812 |
| **Outputs:** | | |
| Eligible Clients Served in Supported Employment | 1,383 | 1,440 |
| **Efficiencies:** | | |
| Cost per Client Rehabilitated and Employed | 1,210 | 1,221 |
| **Total, Objective A.1:** Provide vocational rehabilitation services to people with disabilities | $ 150,029,544 | $ 162,479,990 |
| **A.2. Objective:** Provide consumer & counselor-supported services to support employment | | |
| **Outcomes:** | | |
| Percent of Population Provided Extended Rehabilitation Services Whose Salary Exceeds the Standard Established by the Department of Labor | 65% | 65% |
| Percent of Population With Disabilities Maintaining Employment Due to Personal Attendant Services | .9% | .9% |
| **A.2.1. Strategy:** EXTENDED REHABILITATION Provide consumer and counselor supported Extended Rehabilitation Services to support people with disabilities in employment. | $ 4,058,875 | $ 4,058,875 |
| **Outputs:** | | |
| ERS Clients Working in Community Integrated Employment | 600 | 600 |
| ERS Clients Working in Sheltered Employment | 729 | 729 |
| Average Hourly Wage of People Placed in Jobs Through Extended Rehabilitation Services | 2.7 | 2.7 |
| **Efficiencies:** | | |
| Average Cost per Community Integrated Job | 2,435 | 2,435 |
| Average Cost per Sheltered Job | 3,563 | 3,563 |
| **A.2.2. Strategy:** PERSONAL ATTENDANT Provide consumer-driven Personal Attendant Services to support people with disabilities in competitive employment. | $ 500,000 | $ 500,000 |
| **Outputs:** | | |
| Number of People Receiving Personal Attendant Services | 68 | 66 |

## REHABILITATION COMMISSION
(Continued)

| | | | | |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Cost per Person Receiving Personal Attendant Services | | 7,353 | | 7,575 |
| **Total, Objective A.2:** Provide consumer & counselor-supported services to support employment | $ | 4,558,875 | $ | 4,558,875 |
| **A.3. Objective:** Provide Independent Living Services to people with severe disabilities | | | | |
| **Outcomes:** | | | | |
| Percent of People in Need of Independent Living Services Receiving Services | | 1.9% | | 1.9% |
| Percent of Counties Served by Independent Living Centers | | 6.3% | | 6.3% |
| Percent of Eligible People With Disabilities in Need of Comprehensive Rehabilitation Services Receiving Services | | 12% | | 11.3% |
| Percent of People Who are Deaf-Blind Multihandicapped Receiving Residential Services | | 3.7% | | 4.3% |
| **A.3.1. Strategy:** I.L. CENTERS Provide funding to consumer-led Independent Living Centers to enable them to provide consumer-directed services to people with severe disabilities. | $ | 2,669,729 | $ | 2,669,729 |
| **Outputs:** | | | | |
| People Receiving Services From Independent Living Centers | | 3,304 | | 3,304 |
| **Efficiencies:** | | | | |
| Cost per Person Served by Independent Living Centers | | 808 | | 808 |
| **A.3.2. Strategy:** I.L. SERVICES Provide consumer-directed and counselor-supported Independent Living Services to people with severe disabilities. | $ | 2,523,005 | $ | 2,523,005 |
| **Outputs:** | | | | |
| People Receiving Independent Living Services | | 1,513 | | 1,513 |
| **Efficiencies:** | | | | |
| Cost per Person Receiving Independent Living Services | | 1,668 | | 1,668 |
| **A.3.3. Strategy:** TRAUMATIC INJURIES Provide consumer-directed and counselor-supported Comprehensive Rehabilitation Services for people with traumatic brain injuries or spinal cord injuries. | $ | 7,556,972 | $ | 7,556,972 |
| **Outputs:** | | | | |
| People Receiving Comprehensive Rehabilitation Services | | 266 | | 252 |
| **Efficiencies:** | | | | |
| Cost per CRS Client | | 28,410 | | 29,988 |
| **A.3.4. Strategy:** DEAF-BLIND Provide an array of consumer-directed services to people who are Deaf- Blind Multihandicapped so that they can live as independently as possible. | $ | 1,200,000 | $ | 1,500,000 |
| **Outputs:** | | | | |
| Persons Receiving Individualized Residential Services | | 41 | | 47 |
| **Efficiencies:** | | | | |
| Cost Per Client Served | | 28,410 | | 29,988 |
| **Total, Objective A.3:** Provide Independent Living Services to people with severe disabilities | $ | 13,949,706 | $ | 14,249,706 |
| **A.4. Objective:** Provide TRC services in response to the changing needs of individuals | | | | |

## REHABILITATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of TRC Vocational Rehabilitation Client Population Receiving TRC Services More Than Once | 2% | 2% |
| Percent of Students With Disabilities in Need of TRC Transition Planning Receiving Services | 1% | 1% |
| **A.4.1. Strategy:** TRANSITIONAL PLANNING Provide Transition Planning Services to students with disabilities. | $ 406,905 | $ 406,905 |
| **Outputs:** | | |
| Number of Students Receiving Transition Planning Services | 405 | 405 |
| **Efficiencies:** | | |
| Cost Per Student Served | 1,005 | 1,005 |
| **Total, Goal A:** SERVICE DELIVERY SYSTEM | $ 168,945,030 | $ 181,695,476 |
| **B. Goal:** DISABILITY DETERMINATION We will enhance service to persons with disabilities by achieving accuracy and timeliness within the Social Security Administration disability program guidelines and improving the cost-effectiveness of the decision-making process in the Disability Determination Services. | | |
| **B.1. Objective:** Increase decisional accuracy & timeliness of determinations | | |
| **Outcomes:** | | |
| Mean Processing Time as Measured by the Statistical Reporting System | 105 | 105 |
| **B.1.1. Strategy:** DDS ADMINISTRATION Enhance cost-effective methods in administering disability determination services. | $ 65,718,198 | $ 64,395,149 |
| **Outputs:** | | |
| Number of Cases Determined | 230,992 | 230,992 |
| **Efficiencies:** | | |
| Cost Per Case Determination | 285 | 279 |
| **C. Goal:** PROGRAM INITIATIVES We will strengthen our continuum of direct service programs with legislative and strategic initiatives which promote innovation in meeting the needs of Texans with disabilities, assure protection of consumer rights and safety, and emphasize effective interaction with consumers and advocates. | | |
| **C.1. Objective:** Ensure occupational therapy & developmental disability meet standards | | |
| **Outcomes:** | | |
| Ratio of Complaints Filed per 100 Licensee Population | .33 | .36 |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 30% | 30% |
| Recidivism Rate for Those Receiving Disciplinary Action | .04 | .04 |
| Percent of Each DD Plan Objective Achieved | 80% | 80% |
| **C.1.1. Strategy:** LICENSING & ENFORCEMENT To provide consumer protection by ensuring that licensed occupational therapists and occupational therapy assistants meet state-established standards. | $ 160,000 | $ 160,000 |
| **Outputs:** | | |
| Total Number of Individuals Licensed | 3,600 | 3,877 |
| Complaints Received | 12 | 14 |
| Investigations Conducted | 32 | 32 |

## REHABILITATION COMMISSION
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Time for Complaint Investigation | 65 | 65 |
| Average Cost Per Investigation | 300 | 300 |
| **C.1.2. Strategy:** DEVELOPMENTAL DISABILITY | | |
| Promote the independence, productivity, and integration of people with developmental disabilities in Texas. | $ 4,363,454 | $ 4,363,454 |
| **Outputs:** | | |
| Number of State Plan Objectives | 20 | 20 |
| **Efficiencies:** | | |
| Administrative Costs as Percent of All Costs | 5.8% | 5.8% |
| **Total, Objective C.1:** Ensure occupational therapy & developmental disability meet standards | $ 4,523,454 | $ 4,523,454 |
| **Total, Goal C:** PROGRAM INITIATIVES | $ 4,523,454 | $ 4,523,454 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 1,984,739 | $ |
| **Grand Total,** REHABILITATION COMMISSION | $ 241,171,421 | $ 250,614,079 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 39,313,882 | $ 42,021,148 |
| Comprehensive Rehabilitation Fund No. 107 | 7,556,972 | 7,556,972 |
| Federal Funds, estimated | 193,455,567 | 200,190,959 |
| Interagency Contracts | 365,000 | 365,000 |
| Earned Federal Funds | 480,000 | 480,000 |
| **Total, Method of Financing** | $ 241,171,421 | $ 250,614,079 |
| **Schedule of Exempt Positions and Per Diem of Commission Members** | | |
| Commissioner | $80,204 | $80,204 |
| Per Diem of Commission Members | 4,960 | 4,960 |
| Per Diem of Board Members | 1,800 | 1,800 |
| Bond Debt Service | $ 2,465,117 | $ 2,458,175 |
| Administrative and Support Cost as a Percent of Expenditures | 7.4% | 7.1% |

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

## REHABILITATION COMMISSION
(Continued)

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Information Resource Technologies | $ 6,082,349 | $ 2,863,052 |
| Total, Capital Budget | $ 6,082,349 | $ 2,863,052 |
| Method of Financing (Capital Budget): | | |
| Federal Funds | 6,082,349 | 2,863,052 |
| Total, Method of Financing (Capital Budget) | $ 6,082,349 | $ 2,863,052 |

2. **Comprehensive Rehabilitation Fund.** Funds authorized in V.T.C.A., Human Resources Code, Section 111.060, and deposited in the Comprehensive Rehabilitation Fund are hereby appropriated to the Texas Rehabilitation Commission for the biennium beginning September 1, 1993 to be used for purposes provided in V.T.C.A., Human Resources Code, Section 111.052.

3. **Deaf-Blind Services.** It is the intent of the Legislature that residential services provided in facilities from appropriations for Deaf-Blind Multi-handicapped Services, access additional federal funding through the conversion to Intermediate Care Facilities for the Mentally Retarded under the state's long term care bed plan, or through the development of services under one of the state's medicaid waiver programs. Savings from the conversion of facilities are to be used to initiate new residential facilities or alternatives to serve deaf-blind individuals.

   It is also the intent of the Legislature that the Texas Rehabilitation Commission, the Texas Department of Mental Health and Mental Retardation, the Health and Human Services Commission, and the Texas Department of Human Services take all steps necessary to maximize the amount of medical assistance paid on behalf of residents of Deaf-Blind Multi-handicapped Strategy group homes, including exemption of these homes from the Intermediate Care Facilities bed planning priorities and the related 1/2 mile proximity rule.

4. **Sunset Contingency.** Funds appropriated above to the Texas Rehabilitation Commission for fiscal year 1995 for the Texas Advisory Board of Occupational Therapy are made contingent on the continuation of the board by the Legislature. In the event the board is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of board operations.

# YOUTH COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** PROTECT PUBLIC<br>To protect the public from the delinquent and criminal acts of TYC youth while they are in institutional or community-based primary care programs. | | |
| **A.1. Objective:**<br>Prevent arrests of TYC youth through physical security | | |
| **Outcomes:** | | |
| Arrests Prevented Through Custody in Primary Care | 7,775 | 8,220 |
| **A.1.1. Strategy:** PROVIDE CAPACITY<br>Provide sufficient capacity for a continuum of TYC-operated and contracted primary care under conditions designed for the youths' welfare and the interests of the public. | $ 82,847,691 | $ 68,986,320 |
| **Outputs:** | | |
| Average Daily Population: Primary Care | 2,152 | 2,269 |
| Six-Month Minimum Length of Stay Rate | 69% | 71% |
| Youth per On-Duty Direct Care Staff | 8 | 8 |
| **Efficiencies:** | | |
| Capacity Cost in Primary Care per Youth Day | 79.06 | 80.76 |
| **A.1.2. Strategy:** ASSESS RISK AND TREATMENT<br>Provide a system of assessment to determine the relative security risk and treatment needs of committed youth so they are placed in appropriate programs. | $ 1,434,107 | $ 1,534,107 |
| **Outputs:** | | |
| Average Daily Population: Reception Center | 112 | 124 |
| **Efficiencies:** | | |
| Assessment Cost in Reception Center per Youth Day | 35.08 | 33.9 |
| **Total, Objective A.1:** Prevent arrests of TYC youth through physical security | $ 84,281,798 | $ 70,520,427 |
| **Total, Goal A:** PROTECT PUBLIC | $ 84,281,798 | $ 70,520,427 |
| **B. Goal:** ENABLE PRODUCTIVITY<br>To enable TYC youth to become productive and responsible citizens. | | |
| **B.1. Objective:**<br>Increase percentage of TYC youth who attain diploma/job skills/employ | | |
| **Outcomes:** | | |
| Constructive Activity Rate | 26% | 27% |
| Diploma or GED Rate | 24% | 25% |
| **B.1.1. Strategy:** EDUCATION PROGRAMS<br>Provide or facilitate 12-month academic, vocational/technical, and GED preparation programs. | $ 10,722,173 | $ 9,364,889 |
| **Outputs:** | | |
| Average Daily Attendance in TYC-Operated Schools | 1,296 | 1,338 |
| Average Daily Attendance in Vocational Training in TYC-Operated Schools | 778 | 803 |

## YOUTH COMMISSION
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Education Cost in TYC-Operated Schools per Youth Day | 19.59 | 20.1 |
| **B.1.2. Strategy:** INDEPENDENT LIVING | | |
| Provide independent living preparation training and transitional assistance. | $ 601,571 | $ 601,571 |
| **Outputs:** | | |
| Average Daily Population: Independent Living | 115 | 115 |
| Youth Completing Independent Living Preparation Programs | 45 | 45 |
| **Efficiencies:** | | |
| Independent Living Treatment Cost per Youth Day | 14.33 | 14.33 |
| **Total, Objective B.1:** Increase percentage of TYC youth who attain diploma/job skills/employ | $ 11,323,744 | $ 9,966,460 |
| **Total, Goal B:** ENABLE PRODUCTIVITY | $ 11,323,744 | $ 9,966,460 |
| **C. Goal:** PROVIDE REHABILITATION | | |
| To reduce the delinquent and criminal behavior of TYC youth released from institutional and community-based primary treatment programs. | | |
| **C.1. Objective:** | | |
| Keep rearrest rate below 50% for TYC youth released through FY 1995 | | |
| **Outcomes:** | | |
| Rearrest Rate | 52% | 54% |
| Rearrest Severity Rate | 30% | 31% |
| Reincarceration Rate: Total | 56% | 57% |
| **C.1.1. Strategy:** PROVIDE BASIC TREATMENT | | |
| Provide a system of integrated primary treatment and aftercare programs. | $ 9,165,006 | $ 9,165,006 |
| **Outputs:** | | |
| Average Daily Population: Aftercare | 1,979 | 1,990 |
| Positive Discharge Rate | 37% | 37% |
| **Efficiencies:** | | |
| Basic Treatment Cost per Youth Day | 6.46 | 6.33 |
| **C.1.2. Strategy:** SPECIALIZED TREATMENT | | |
| Provide a system of specialized treatment programs for youth with the specialized needs of capital offense history, sex offense history, chemical abuse dependence, or emotional disturbance. | $ 2,348,217 | $ 2,348,217 |
| **Outputs:** | | |
| Average Daily Population: Specialized Treatment | 469 | 512 |
| **Efficiencies:** | | |
| Specialized Treatment Cost per Youth Day | 17.08 | 20.73 |
| **C.1.3. Strategy:** INTERSTATE COMPACT | | |
| Implement the interstate cooperative agreement regarding the return of runaways and the supervision of juvenile probationers and parolees. | $ 74,440 | $ 74,440 |
| **Outputs:** | | |
| Youth Served Through Interstate Compact | 2,200 | 2,460 |
| **Total, Objective C.1:** Keep rearrest rate below 50% for TYC youth released through FY 1995 | $ 11,587,663 | $ 11,587,663 |
| **Total, Goal C:** PROVIDE REHABILITATION | $ 11,587,663 | $ 11,587,663 |

## YOUTH COMMISSION
(Continued)

| | | |
|---|---|---|
| **D. Goal:** SEC 146. 1993 SALARY INC | | |
| Section 146. 1993 Salary Increase | $ 1,236,961 | $ |
| **Grand Total**, YOUTH COMMISSION | $ 108,430,166 | $ 92,074,550 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 80,738,767 | $ 85,571,522 |
| Federal Funds | 5,072,703 | 5,413,807 |
| Appropriated Receipts | 914,221 | 914,221 |
| Earned Federal Funds, estimated | 175,000 | 175,000 |
| Bond Proceeds - General Obligation Bonds | 21,529,475 | |
| **Total, Method of Financing** | $ 108,430,166 | $ 92,074,550 |
| **Schedule of Exempt Positions and Per Diem** | | |
| Executive Director | $80,204 | $80,204 |
| Per Diem | 3,600 | 3,600 |
| Bond Debt Service | $ 7,312,382 | $ 10,179,054 |
| Administrative and Support Cost as a Percent of Expenditures | 7.2% | 7.3% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition of Lease-purchase of Information Resource Technologies: | | |
| (1) Casework Automation (MELPP) | $ 375,336 | $ 375,336 |
| (2) Mainframe Upgrade (1990/1991) | 308,829 | 289,754 |
| b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | 523,608 | 533,004 |
| c. Renovations to Comply with ADA | 2,125,655 | U.B. |
| d. Install Electronic Surveillance Equipment | 1,393,611 | U.B. |
| e. Flammable Material & Tire Storage | 419,927 | U.B. |
| f. Renovate/Repair/Replace Dorms and Support Facilities | 11,797,287 | U.B. |
| g. Renovations to Bring Academic Buildings into Compliance with Life Safety Codes | 1,757,284 | U.B. |
| h. Repair/Replace Utilities & Site Work | $ 4,035,711 | $ U.B. |
| Total, Capital Budget | $ 22,737,248 | $ 1,198,094 |

## YOUTH COMMISSION
(Continued)

| | | |
|---|---|---|
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 1,207,773 | $ 1,198,094 |
| Bonded Construction Funds | 21,529,475 | $ U.B. |
| Total, Method of Financing | $ 22,737,248 | $ 1,198,094 |

Of the bonded construction funds appropriated above, an amount not to exceed $300,000 may be expended for the repair, renovation, or replacement of swimming pool facilities.

2. **Reporting Requirements.** It is the intent of the Legislature that the Texas Youth Commission and its institutions constitute a single agency for the purposes of purchasing, paying and reporting, and submitting of proposed budget requests.

3. **Services Authorized.** Funds appropriated above include amounts to be used for the care and treatment of children under the custody of the Texas Youth Commission. The funds may be expended for purchasing services, including appropriate housing, meals, psychiatric, casework, and counseling services from existing public or private agencies, and all necessary expenses.

4. **Interagency Contract Authorized, West Texas Children's Home.** The Texas Youth Commission is authorized to lease from The University of Texas, for a term of years and upon conditions that are mutually agreeable to the Texas Youth Commission and The University of Texas, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). The Texas Youth Commission is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed Ten Dollars ($10) per year.

5. **Unexpended Balances.** Any unobligated balances as of August 31, 1993, in appropriations made by House Bill No. 1, Acts of the Seventy-second Legislature, First Called Session, 1991, as identified in Article II, Section 1, Item 6., Capital Budget and rider 2., Capital Budget, and any other funds that have had prior approval of the Texas Youth Commission for expenditure for specific capital improvement projects are reappropriated for the identical purposes for the biennium beginning September 1, 1993.

6. **Other Agency Funds.** Any unexpended balances remaining in Independent School District Funds, the Student Benefit Fund, the Canteen Revolving Funds and the Conference Account as of August 31, 1993 and August 31, 1994 and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Texas Youth Commission institutions, including unexpended balances as of August 31, 1993 are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

7. **Education in Public School System.** Any of the money appropriated by this Article to the Texas Youth Commission may be expended to pay another Independent School District for the education of students of Texas Youth Commission institutions.

8. **Revolving Funds.** The Texas Youth Commission may establish out of any funds appropriated herein a revolving fund not to exceed Ten Thousand Dollars ($10,000) in the Central Office, and Ten Thousand Dollars ($10,000) in each institution, regional office, or facility under its direction. Payments from these revolving funds may be made as directed by the commission. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

## YOUTH COMMISSION
(Continued)

9. **Student Employment.** Subject to the approval of the Texas Youth Commission, students residing in any Texas Youth Commission facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed Twenty-five Thousand Dollars ($25,000) a year for each institution and Ten Thousand Dollars ($10,000) a year for any other facility.

10. **Emoluments.** The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

11. **Grant Funds, Indirect Costs.** The Texas Youth Commission may transfer from grant funds accepted, all amounts approved for indirect costs and other administrative fees allowed by agreement with the agency administering the grant or the grantor, into the regular appropriations to the commission. Any such amounts shall be appropriated for the cost of salaries, supplies, and the operating costs of the activities funded by the regular appropriations.

12. **Salaries, Education Professionals.**

    a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Texas Youth Commission shall receive a monthly salary to be computed as follows: The applicable monthly salary rate plus increments specified in Section 16.056, Texas Education Code, as amended, shall be multiplied by twelve to arrive at an annual salary rate. Such rate shall be divided by the number of days required in Section 16.055, Texas Education Code, for pay grades 1-11 twelve-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of Texas Youth Commission educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by twelve to arrive at the monthly rate. Salary rates for educational aides shall be calculated in the same manner, using 60% of the salary rate plus increments specified in Section 16.056, Texas Education Code.

    b. The Texas Youth Commission may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the Texas Youth Commission institution is located. Any authorized local increments will be in addition to adjusted annual salaries.

13. **Reimbursement Authority.** When the Texas Youth Commission determines that such expenditures will result in greater economy to the state, funds allocated to any institution or facility under the control of the Texas Youth Commission (including the Central Office) may be expended to reimburse any other such institution or facility for the cost of non-routine maintenance and repair services, warehouse and supply services, printing services, micrographic services, student transportation, training services and vehicle maintenance furnished to the reimbursing institution or facility.

14. **Support Payment Collections.** Out of the funds appropriated above, $30,000 in each year of the biennium is appropriated specifically to provide for the administrative activities necessary to maximize the collection of court ordered support payments pursuant to V.T.C.A., Family Code Section 54.06(a). The Texas Youth Commission shall annually report to the Governor's Office of Budget and Planning and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to Section 54.06(a) court orders, and the total amount of funds collected.

## YOUTH COMMISSION
(Continued)

15. **Parrie Haynes Ranch.** From the funds appropriated above, none can be used for the operation or maintenance of the Parrie Haynes Ranch. In addition, the commission is directed to create an advisory committee comprised of adjoining land owners and community leaders not to exceed seven members. The commission is prohibited from allowing delinquent children on the Parrie Haynes Ranch until the advisory committee presents its recommendations to the commission.

16. **Federal Foster Care Claims.** Within the appropriations made above, the Department of Human Services, the Texas Youth Commission and the Juvenile Probation Commission shall:

    document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and

    consult with juvenile officials from other states and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.

17. **Construction Contingency.** Out of the funds appropriated above in Strategy A.1.1. and B.1.1. for construction, the amount of $21,529,475 (as shown in Rider 1., Capital budget, item c-h.) is contingent upon proceeds of the issuance of bonds authorized by the approval of the voters of S.J.R. No. 45 and enactment of S.B. 1068 or similar legislation, 73rd Legislature, Regular Session.

18. **Contingency Appropriation for House Bill 819.** Contingent upon the enactment of House Bill 819, Seventy-third Legislature, Regular Session, the Texas Youth Commission is hereby appropriated $160,000 out of the General Revenue Fund for fiscal year 1995 for the purpose of implementing the provisions of the Act.

## SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION

Sec. 2. **Special Provisions.** The following special provisions, unless otherwise specified, shall apply only to the facilities, agencies, or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation, and the Texas Youth Commission.

1. **Salary Provisions.**

a. **Classified Positions.**

(1) The Department of Mental Health and Mental Retardation and the Department of Health are authorized to pay an additional night shift salary differential not to exceed 10 percent of the monthly pay rate to personnel who work the 3 p.m. to 11 p.m. or the 11 p.m. to 7 a.m. shift or its equivalent.

b. **Teachers.**

(1) Each principal, supervisor, or teacher at a state facility shall receive as a minimum salary the monthly salary rate, plus increments specified in Sections 16.056 and 30.83, Education Code and shall be required to have a provisional or professional certificate issued under Subchapter B, Chapter 13, Education Code.

(2) Salary rates for principals, supervisors, teachers, and coaches in excess of the minimum amounts specified in Sections 16.056 and 30.83, Education Code shall not exceed the rates of pay for like positions paid in the public schools of the city or county in which the state facility is located. Qualified principals, supervisors, or teachers shall receive the monthly salary rate plus increments multiplied by the number of months of service authorized by the facility. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include longevity paid to persons commencing employment under this section on September 1, 1983, or thereafter.

c. **Services to Employees.** Out of the appropriations authorized, the respective governing boards covered by this provision may provide treatment and hospitalization, at the facilities under their direction, of employees injured in the performance of their duties and may reimburse employees in an amount not to exceed $500 per incident per employee for damage to eyeglasses, hearing aids, false teeth, and other prosthetic devices caused by agency clients.

d. **Expenditure of Funds for Student Raised Livestock.** Students at any facility covered by this provision may raise livestock for the purpose of entering said livestock in livestock exhibitions; provided, however, the facility shall be reimbursed for the expense of raising said livestock.

## SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION
(Continued)

e. **Fire Prevention and Safety.** In instances in which regular employees of facilities are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the provisions of Article V of this Act relating to the position classifications and assigned salary ranges:

| | |
|---|---|
| Fire Chief | $75 per month |
| Assistant Fire Chief | $65 per month |
| Fire Brigade Members | $50 per month |

2. **Charges to Employees and Guests.**

a. Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

b. As compensation for services rendered, any facility under the jurisdiction of the respective governing boards may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

3. **Gifts, Donations, and Federal Grants.**

a. The state agencies covered by this section are authorized to accept gifts, donations, and federal grants for the programs and projects intended to improve the care and treatment of patients or students for which the agencies are responsible. Such gifts, donations, and grants are appropriated for the purposes for which they are made available, however, the respective agencies shall not incur any indebtedness which would necessitate a supplemental or additional appropriation nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation.

b. In carrying out the wishes of the donor within the meaning of this subsection, the state agencies are authorized to enter into such contracts with any person, firm, corporation or governmental agency as may be necessary.

c. Any gifts, grants, or donations received pursuant to this subsection shall be expended only in accordance with the applicable provisions of this act, and subject to the restrictions stated herein.

4. **New or Additional Facilities.** No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites therefor, without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this act.

5. **Transfer of Fund Balances.** Any interest, payments on principal, or balances remaining as of August 31, 1993, in Fund No. 15, 16, 17, and 18 are to be transferred by the State Comptroller and the State Treasurer to the General Revenue Fund either annually or semiannually.

## SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE JURISDICTION OF THE BOARD OF HEALTH AND BOARD OF MENTAL HEALTH AND MENTAL RETARDATION

Sec. 3. **Special Provisions.** The following special provisions, unless otherwise specified, shall apply only to the facilities, agencies, or offices under the jurisdiction of the Board of Health and Board of Mental Health and Mental Retardation.

1. **Patient or Student Assistance.** Subject to the approval and rules and regulations of the governing boards covered by this section, patients or students in any state facility who are assisting in the operation of the facility as part of their therapy, may receive compensation out of any funds available to the respective facilities.

2. **Revolving Petty Cash Funds.**

   a. Each facility under the Board of Health and Board of Mental Health and Mental Retardation may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000, shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation: for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund, and for supplies and equipment purchases for sheltered workshops.

3. **Surplus Property.** In order to conserve funds appropriated, surplus personal property may be transferred from one facility or agency to another with or without reimbursement. The Department of Mental Health and Mental Retardation may transfer surplus personal property to community MHMR centers with or without reimbursement. Surplus personal property belonging to any facility or agency may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Article 601b, § 9.01, Vernon's Annotated Civil Statutes. In making such transfers or sales, the agencies may do so without the necessity of contracts as required by V.T.C.A, Government Code, § 771, known as the Interagency Cooperation Act.

4. **Out-patient Clinics.**

   a. Unless otherwise restricted, the Board of Health and Board of Mental Health and Mental Retardation are authorized to charge for treatment and medication to patients treated on an out-patient basis at rates not to exceed the actual cost. An additional charge may be made for medication dispensed to patients at a rate not to exceed the cost to the state.

   b. Unless otherwise restricted, proceeds from the sale of medications and from treatment are hereby reappropriated to the respective out-patient clinics or facilities.

## SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF HUMAN SERVICES, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE BOARD OF PROTECTIVE AND REGULATORY SERVICES

Sec. 4. **Special Provisions.** The following special provisions, unless otherwise specified, shall apply only to the facilities, agencies, or offices under the jurisdiction of the Board of Health, Board of Human Services, Board of Mental Health and Mental Retardation and Board of Protective and Regulatory Services.

1. **Data Processing Personnel.** The Department of Health, Department of Human Services, Department of Mental Health and Mental Retardation, and the Department of Protective and Regulatory Services may pay an evening or night shift salary differential not to exceed fifteen percent (15%) of the monthly pay rate to personnel in data processing operations who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed five percent (5%) of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening or night shifts.

## SPECIAL PROVISIONS RELATING TO ALL ARTICLE II - HEALTH, WELFARE, AND REHABILITATION AGENCIES

Sec. 5. **Special Provisions.** The following special provisions shall apply to all Article II - Health, Welfare, and Rehabilitation agencies.

1. **Interagency Transfers.** As an exception to other provisions of this act, the commissioner of Health and Human Services, established in Art. 4413 (502), V.T.C.S., is authorized to transfer funds between the health and human services agencies which receive appropriations in this article and are listed in Art. 4413 (502), V.T.C.S. with prior approval of the Legislative Budget Board. No one transfer action may exceed 5% of the total yearly appropriation amount of the agency from which funds are being transferred. The total amount of transfers made in any fiscal year may not exceed 5% of total appropriations made to the agencies affected by this provision. All transfers that are made shall be reported to the Governor's Budget Office, the Legislative Budget Board and the Comptroller of Public Accounts.

2. **Approval of Transfers of Medicaid - Title XIX Funds.** As an exception to other provisions of this act, a transfer that exceeds $1 million of Medicaid - Title XIX funds between strategies of an agency receiving appropriations in this article cannot be made without the prior approval of the commissioner of Health and Human Services established in Art. 4413 (502), V.T.C.S. The commissioner shall establish procedures that expedite the approval process.

3. **Costs related to co-location of services and to inter-agency sharing of support functions and services.** To provide an efficient and effective method of paying common support costs related to co-location of human services as required pursuant to the provisions of V.T.C.S., Art. 4413(505), Sec. 3.08, and/or costs of performing support functions for multiple agencies, funds may be transferred between agencies for payment of such costs and agencies are authorized to deposit those funds in separate accounts for the purpose of paying shared costs including, but not limited to, postage, occupancy costs, equipment repair, telephones and

## SPECIAL PROVISIONS RELATING TO ALL ARTICLE II - HEALTH, WELFARE, AND REHABILITATION AGENCIES
(Continued)

telephone system costs, office printing costs, supplies, freight and transport costs, EDP systems, or other business functions.

4. **ICF/MR Fund Transfer Authorization.** In order to maximize federal funds, the Health and Human Services Commission shall transfer from line item B.1.3., MR Vocational Development, Department of Mental Health and Mental Retardation to A.1.5, ICF-MR/RC Payments, Department of Human Services, an amount equal to the state's share for reimbursement of vocational services provided by Community Mental Retardation Authorities under the ICF/MR or HCS rate.

   Furthermore, the Commission shall use savings to general revenue generated by the infusion of additional federal funds resulting from reimbursing vocational services under the ICF/MR or HCS rate to reduce the impact of other budget reductions made to agencies within Article II included in this Act.

   Savings identified within TXMHMR institution and community programs resulting from implementation of a facility specific rate methodology shall likewise be used to offset other budget reductions made in this Act. The Commission shall transfer from B.1.1., MR Community Residential, Department of Mental Health and Mental Retardation to A.1.5., ICF-MR/RC Payments, Department of Human Services, an amount equal to the state's share for providing an increase in ICF/MR reimbursement over the 1993 rate under a facility specific methodology.

5. **Contingency Appropriations.** Contingent upon the passage of Senate Bill 86 and/or Senate Bill 1058, by the 73rd Legislature, Regular Session, any receipts and balances collected by an agency statutorily assigned responsibility for hospital and/or nursing home regulation are hereby appropriated to the responsible agency for the biennium beginning September 1, 1993.

   Contingent upon the passage of House Bill 1510, 73rd Legislature, Regular Session, any funds authorized to be transferred from one agency to another agency are hereby appropriated to the receiving agency for the biennium beginning September 1, 1993. Any receipts deposited into the Maternity Home Licensing Fund are appropriated to the Department of Protective and Regulatory Services for the biennium beginning September 1, 1993.

## RECAPITULATION - ARTICLE II
## HEALTH, WELFARE AND REHABILITATION AGENCIES

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Aging, Department on | 1994 | $ 5,307,262 | $ 50,409,176 | $ 55,716,438 |
| | 1995 | 5,297,505 | 50,371,694 | 55,669,199 |
| Alcohol and Drug Abuse, Commission on | 1994 | 27,384,422 | 110,426,210 | 137,810,632 |
| | 1995 | 27,339,116 | 110,270,465 | 137,609,581 |
| Blind, Commission for the | 1994 | 7,497,203 | 31,563,648 | 39,060,851 |
| | 1995 | 7,497,702 | 30,809,739 | 38,307,441 |
| Cancer Council | 1994 | 4,120,444 | 110,823 | 4,231,267 |
| | 1995 | 4,111,080 | 110,823 | 4,221,903 |
| Children's Trust Fund of Texas Council | 1994 | | 1,879,349 | 1,879,349 |
| | 1995 | | 1,897,323 | 1,897,323 |
| Deaf, Commission for the | 1994 | 771,093 | 275,900 | 1,046,993 |
| | 1995 | 756,795 | 279,200 | 1,035,995 |
| Early Childhood Intervention, Interagency Council on | 1994 | 19,196,676 | 18,947,678 | 38,144,354 |
| | 1995 | 19,184,935 | 23,467,204 | 42,652,139 |
| Health, Department of | 1994 | 1,995,016,467 | 3,756,879,622 | 5,751,896,089 |
| | 1995 | 2,334,041,276 | 4,272,964,876 | 6,607,006,152 |
| Health and Human Services Commission | 1994 | 2,879,836 | 1,084,279 | 3,964,115 |
| | 1995 | 2,811,174 | 1,082,902 | 3,894,076 |
| Human Services, Department of | 1994 | 1,162,778,170 | 2,133,609,219 | 3,296,387,389 |
| | 1995 | 1,165,452,437 | 2,109,728,756 | 3,275,181,193 |
| Mental Health and Mental Retardation, Department of | 1994 | 1,043,843,282 | 79,716,078 | 1,123,559,360 |
| | 1995 | 1,024,269,725 | 73,370,253 | 1,097,639,978 |
| Probation Commission, Juvenile | 1994 | 39,021,933 | 2,648,944 | 41,670,877 |
| | 1995 | 38,997,379 | 2,649,308 | 41,646,687 |
| Protective and Regulatory Services, Department of | 1994 | 295,391,282 | 188,332,029 | 483,723,311 |
| | 1995 | 285,515,846 | 191,050,073 | 476,565,919 |
| Rehabilitation Commission | 1994 | 39,313,882 | 201,857,539 | 241,171,421 |
| | 1995 | 42,021,148 | 208,592,931 | 250,614,079 |

## RECAPITULATION - ARTICLE II
## HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Youth Commission | 1994 | 80,738,767 | 27,691,399 | 108,430,166 |
| | 1995 | $ 85,571,522 | $ 6,503,028 | $ 92,074,550 |
| TOTAL, ARTICLE II - Health, Welfare and Rehabilitation Agencies* | 1994 | $ 4,723,260,719 | $ 6,605,431,893 | $ 11,328,692,612 |
| | 1995 | $ 5,042,867,640 | $ 7,083,148,575 | $ 12,126,016,215 |

*Total does not include rider appropriations.

# ARTICLE III

# AGENCIES OF PUBLIC EDUCATION

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

## CENTRAL EDUCATION AGENCY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** EQUITY AND EXCELLENCE<br>The Texas Education Agency will attain excellence and equity in student achievement for all students and learners in the Texas public schools | | |
| **A.1. Objective:**<br>Provide equal access to revenue so that all students achieve outcomes | | |
| **Outcomes:** | | |
| Percent of Equalized Revenue in the Foundation School Program | 96% | 96% |
| Percent of Students Passing all Tests Taken | 44% | 45% |
| Percent of Students in Partnership Schools Passing all Tests Taken | | |
| Percentage Point Increase in Percent of Students Passing all Tests Taken on Low-Performing Campuses Assisted Through the Texas Renewal Initiative | 15% | 15% |
| Percent of Districts That Meet Targeted Technology Equipment Ratios in the Long-range Plan for Technology | 65% | 72% |
| Percent of Special Education Students who Take all Tests | 34.7% | 34.7% |
| Percent of African American Students Passing all Tests Taken | 24% | 25% |
| Percent of Hispanic Students Passing all Tests Taken | 28% | 29% |
| Percent of Economically Disadvantaged Students Passing all Tests Taken | 26% | 27% |
| Percent of Students who Drop out of School Annually | 3.9% | 3.9% |
| Annual Statewide Dropout Rate for the Subgroup with the Highest Rate | 5.6% | 5.6% |
| Percent of Special Education Students With Transition Plans Employed or in a Post-Secondary Program One Year After Graduation/Exit From School | 63% | 65% |
| Percent of Students Failing Two Consecutive Administrations of the State's Assessment Instrument | | |
| Percent of Students With a Concentration in Vocational Education Placed on the Job or in a Post-Secondary Program in a Field Tied to Their Vocational Education | 75% | 75% |
| Percent of Students Exiting Bilingual/ESL Programs Successfully | 40% | 40% |
| Percent of Textbooks and Systems Delivered on Time | 100% | 100% |
| Percent of Textbooks Aligned With the State-Developed Curriculum | 100% | 100% |
| **A.1.1. Strategy:** FOUNDATION SCHOOL PROGRAM<br>Support the development and implementation of a sound school finance system, disburse Foundation School Program formula funding to school districts, and ensure that formula allocations are accounted for in an accurate and appropriate manner | $ 6,954,915,543 | $ 7,254,899,712 |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Total Average Daily Attendance (ADA) | 3,322,453 | 3,386,688 |
| Students Served by Special Education Services | 377,057 | 386,483 |
| Students Served by Compensatory Education Programs and Services | 1,608,093 | 1,681,172 |
| Students Served by Vocational Education Programs | 476,856 | 492,592 |
| Students Served by Bilingual Education/ESL Programs | 291,280 | 301,270 |
| Students Served by Gifted and Talented Programs | 160,935 | 163,728 |
| Student Attendance Records Audited | 580,000 | 580,000 |
| Districts Audited by TEA Staff | 105 | 105 |
| **Efficiencies:** | | |
| Percent of Operating Funds Spent on Instruction | 57% | 58% |
| State Aid per Pupil | 2,110 | 2,158 |
| Cost of Audit per District | 7,800 | 7,800 |
| **Explanatory:** | | |
| Special Education Full-Time Equivalents (FTE's) | 132,708 | 135,859 |
| Vocational Education FTE's | 103,203 | 106,462 |
| Bilingual Education/ESL ADA | 291,280 | 301,270 |
| Gifted and Talented ADA | 160,935 | 163,728 |
| **A.1.2. Strategy:** TEXTBOOKS | | |
| Adopt and distribute textbooks to ensure that students have equitable access to instructional materials | $ 271,961,682 | $ 1,661,682 & U.B. |
| **Outputs:** | | |
| Textbooks and Learning Systems Purchased | 7,511,477 | 3,671,456 |
| Textbook Orders Reviewed and Processed | 7,250 | 6,500 |
| Textbooks Refurbished and/or Redistributed | 395,000 | 393,000 |
| **Efficiencies:** | | |
| Average Cost per Textbook/System Purchased | 24 | 24 |
| **A.1.3. Strategy:** LEADERSHIP AND SUPPORT | | |
| Provide leadership and support needed by campuses/ districts to implement practices that will fundamentally revise the way we approach learning for all students and enable each student to meet or exceed anticipated levels of performance | $ 787,742,957 | $ 787,642,957 |
| **Outputs:** | | |
| Students Served by Regional Day Schools for the Deaf | 4,234 | 4,446 |
| Students Served by Statewide Programs for the Visually-Handicapped | 4,791 | 5,031 |
| Students Served in Summer School Programs for LEP | 25,561 | 28,117 |
| Districts Piloting Dual Language Initiative | 4 | 4 |
| Waiver Applications Received by ESC and Agency Staff | 3,000 | 3,000 |
| Hours of Technical Assistance Provided to Partnership Schools by ESC Staff | 36,160 | 36,160 |
| Attendees at Leadership Workshops and Conferences | 22,584 | 23,458 |
| Onsite Technical Assistance Visits Conducted | 1,040 | 1,068 |
| Campuses Assisted After an Accreditation Visit | 650 | 650 |
| Personnel Trained in New School District Accounting System | 0 | 3,000 |
| **Explanatory:** | | |
| Partnership Schools | 83 | 83 |
| Alliance Schools | 25 | 25 |
| Texas Renewal Initiative Schools | 253 | 253 |
| **A.1.4. Strategy:** TECHNOLOGY AND SUPPORT | | |
| Provide appropriate technology and support services which enhance student performance and promote the effective and efficient operation of schools | $ 14,174,369 | $ 14,239,369 |
| **Outputs:** | | |
| School Districts With Exemplary Technology Plans | 120 | 150 |
| School District Technology Plans Reviewed | 1,057 | 1,057 |
| Districts Receiving Facilities Funding | 0 | 0 |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Annual Technology Equipment Cost per Student | 166 | 177 |
| **Total, Objective A.1:** Provide equal access to revenue so that all students achieve outcomes | $ 8,028,794,551 | $ 8,058,443,720 |
| **A.2. Objective:** Attract/retain a qualified & demographically representative workforce | | |
| **Outcomes:** | | |
| Percent of Public School Teachers That are African American | 9.1% | 9.2% |
| Percent of Public School Teachers That are Hispanic | 15.5% | 15.5% |
| Percent of Public School Administrators That are Minorities | 28.2% | 28.4% |
| Percent of Teachers on Permit | 5% | 4.5% |
| **A.2.1. Strategy:** RECRUITMENT & RETENTION Develop and implement a plan to fundamentally revise the way we approach teaching, increase the number of certified teachers, increase the number of minorities in the education profession, respond to specific teacher shortages, and increase the number of teachers available in rural and inner city areas | $ 2,392,727 | $ 2,392,727 |
| **Outputs:** | | |
| Teacher Permits Authorized by TEA | | |
| Teacher Permits Authorized by ESC Staff | | |
| Teacher Certificates Issued by TEA Staff | 38,000 | 39,500 |
| Requests for Technical Assistance Regarding Credentials | 58,000 | 58,000 |
| Alternative Certification Proposals Reviewed and Processed | 23 | 26 |
| Teachers Certified Through Alternative Certification Programs | 3,000 | 3,500 |
| Prospective Teachers Contacted Through Agency-Coordinated Recruitment Efforts | 10,100 | 10,600 |
| **Efficiencies:** | | |
| Average Cost per Teacher Trained in Alternative Certification Programs | 4,000 | 4,000 |
| Percent of Teacher Credentials Issued Within 60 Days of Receipt | 85% | 90% |
| **Explanatory:** | | |
| Percent of Public School Students That are African American | 14.5% | 14.6% |
| Percent of Public School Students That are Hispanic | 34.6% | 34.8% |
| Graduates of Traditional Teacher Education Programs | | |
| **A.2.2. Strategy:** PROFESSIONAL DEVELOPMENT Design and implement a professional development system that builds knowledge, skills, and attitudes necessary to achieve excellence and equity at campus, district, region, and state levels | $ 33,514,208 | $ 33,514,208 |
| **Outputs:** | | |
| Teachers and Administrators Trained | 13,481 | 13,481 |
| **Efficiencies:** | | |
| Average Cost per Teacher or Administrator Trained | 511 | 511 |
| Average Cost per Day of Training | 757 | 757 |
| **Total, Objective A.2:** Attract/retain a qualified & demographically representative workforce | $ 35,906,935 | $ 35,906,935 |
| **A.3. Objective:** Increase the efficiency and effectiveness of schools | | |

# CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent of Districts Rated Exemplary or Recognized | 7% | 9% |
| Percent of Districts Rated Less Than Accredited | 2% | 2% |
| Districts Requiring an Agency Monitor or Master | 19 | 19 |
| Percent of Districts Meeting all State Standards of the Adopted Indicators in the Academic Excellence Indicator System | | |
| Percentage Point Increase in Percent of Students Passing all Tests Taken on Low-Performing Campuses Assisted After an Accreditation Visit | 7.5% | 7.5% |
| Percent of School Districts That Have Developed Outcome Statements and are Revising Curriculum to Achieve Outcomes | 10% | 30% |
| Percent of Districts With Improved Consistency in Test Scores Among all Ethnic Groups After an Accreditation Review | 85% | 90% |
| Percent of Campuses Eligible for the Texas Successful Schools Award | 18% | 18% |
| **A.3.1. Strategy:** REAL WORLD OUTCOMES<br>Derive, promote, and implement measurable learning outcomes which define students/learners as independent and productive citizens | $ 4,301,676 | $ 4,301,676 |
| **Outputs:** | | |
| Proposed Textbooks Reviewed and Processed | 28 | 29 |
| Hours of Technical Assistance Provided to School Districts | 50,000 | 50,000 |
| **A.3.2. Strategy:** PERFORMANCE EVALUATION<br>Evaluate and report the extent to which students/ learners are attaining measurable learning outcomes and the extent to which the state is meeting its planned objectives | $ 33,962,120 | $ 33,977,951 |
| **Outputs:** | | |
| Schools Using Portfolios for Student Evaluation | | |
| Campuses Receiving a Texas Successful Schools Award | 35 | 35 |
| Student Tests Administered | 12,100,000 | 12,100,000 |
| Indicators Developed and Reviewed for Inclusion in the AEIS | 10 | 10 |
| **Efficiencies:** | | |
| Cost per Exam Administered | | |
| **A.3.3. Strategy:** ACCOUNTABILITY SYSTEM<br>Develop and implement a comprehensive accountability system which targets excellence and equity, measures attainment of learning outcomes, and promotes effective educational practices and reforms | $ 8,648,679 | $ 8,648,679 |
| **Outputs:** | | |
| School Districts Receiving State Intervention Strategies | 20 | 17 |
| Percent of Schools Provided Technical Assistance Services in Site-Based Decision-Making and Campus Improvement Planning by Education Service Centers | 50% | 50% |
| School Districts Analyzed for Compliance Measures as Part of the Annual Accreditation Review | 126 | 126 |
| School Districts Receiving Onsite Peer Reviews for Accreditation Ratings | 100 | 100 |
| Programs Monitored On-Site Through Results Based Monitoring | 200 | 200 |
| On-Site Monitoring Reviews of School District Child Nutrition Programs | 300 | 300 |
| School Practitioners Recruited and Trained Through the Texas School Improvement Initiative (TSII) | 900 | 900 |
| Onsite Governance Special Investigations Conducted | 30 | 30 |
| Complaint Investigations Conducted | 1,861 | 1,881 |
| **Efficiencies:** | | |
| Average Cost per Accreditation Visit | 5,719 | 6,018 |
| Average Cost per Affected District of Retaining a Monitor or Master | | |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| **Total, Objective A.3:** Increase the efficiency and effectiveness of schools | $ 46,912,475 | $ 46,928,306 |
| **A.4. Objective:** Ensure that students have adequate access to support services | | |
| **Outcomes:** | | |
| Percent of Eligible Students Receiving School-Linked Health and Human Services and/or Referrals | 20% | 52% |
| Percent Decrease in Dropout Rate for Pregnant Teens and Teen Parents in Districts With State-Funded Teen Pregnancy and Parenting Programs | | |
| Percent of Campuses Providing Comprehensive Counseling Programs, Pre-Kindergarten Through 12th Grade | 15% | 25% |
| Percent of Public School Children Participating in the School Lunch Program | 59% | 60% |
| Percent of Public School Children Participating in the School Breakfast Program | 19% | 20% |
| Percent of 0-5 Year-Olds Receiving Special Education Early Childhood Services | 1.4% | 1.45% |
| Percent of Students who Receive Needed Immunizations at all Required Times | 97% | 97% |
| **A.4.1. Strategy:** FAMILY & COMM SUPPORT Act as a catalyst and develop programs for the provision of family and community supports needed for student success in school | $ 637,818,149 | $ 703,818,149 |
| **Outputs:** | | |
| 0-5 Year-Olds Served by Special Education Early Childhood Services | 27,709 | 29,578 |
| Pregnant Teens Served by Teen Pregnancy and Parenting Programs | | |
| Teen Parents Served by Teen Pregnancy and Parenting Programs | | |
| Students Served by Noneducational Community-Based Support Services | 148 | 148 |
| Average Number of School Lunches Served Daily | 1,951,000 | 2,024,000 |
| Average Number of School Breakfasts Served Daily | 628,000 | 674,000 |
| School District Child Nutrition Program Reimbursement Claims Processed Monthly | 1,030 | 1,030 |
| Workshops and Meetings Sponsored to Promote Development of School-Linked Health and Human Services | 50 | 50 |
| Attendees at Workshops and Meetings Sponsored to Promote Development of School-Linked Health and Human Services | 7,000 | 7,000 |
| **Efficiencies:** | | |
| Average Cost per Student Served by Special Education Early Childhood Services | | |
| Average Cost per Student in Teen Pregnancy Programs | | |
| Average Cost per Student in Parenting Programs | | |
| Average Cost per School Lunch Served | | |
| Average Cost per School Breakfast Served | | |
| **A.5. Objective:** Increase access to adult education and/or employment opportunities | | |
| **Outcomes:** | | |
| Percent of Eligible Adults Served by Adult Education Programs | 7.1% | 7.2% |
| Percent of Adult Learners who Complete Level in Which They are Enrolled | 36% | 36% |
| Percent of Incarcerated Students Enrolled in Beginning Level Programs (Grade Equivalents 0-3.9 or ESL) who Complete That Level | 24% | 24% |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| Percent of Parolees and/or Released Inmates With a High School Diploma or Equivalent | 49.4% | 49.4% |
| Percent of Apprenticeship Program Graduates With Jobs in the Field in Which They Were Trained | 80% | 78% |
| **A.5.1. Strategy:** ADULT ED & LITERACY<br>Build an equitable adult education and literacy program within the total school system, including Windham Schools, based on adequate funding, effective instructional and support services, a qualified and trained workforce, and a comprehensive information system for accountability | $ 76,985,730 | $ 82,605,730 |
| **Outputs:** | | |
| Students Served Through the State's Adult Education Cooperatives | 99,000 | 99,000 |
| Contact Hours for Adult Learners in Adult Education & Literacy Programs | 7,636,000 | 7,241,000 |
| Contact Hours for the State's Apprenticeship Training Program | 446,000 | 478,000 |
| Inmates Served in Vocational Programs Offered by the Windham School System | 15,200 | 18,200 |
| Inmates Served in Academic Programs Offered by the Windham School System | 42,700 | 54,200 |
| Contact Hours Received by Inmates Within the Windham School System | 12,756,000 | 14,832,000 |
| Hours of Technical Assistance Provided to Adult Education Cooperatives and Apprenticeship Program Sites | 2,900 | 2,900 |
| Certificates of High School Equivalency (GED) Issued | 41,000 | 41,000 |
| **Efficiencies:** | | |
| Cost per Contact Hour for Adult Education Programs | 2.75 | 2.9 |
| Cost per Contact Hour Within the Windham School System | 3.19 | 3.13 |
| Cost per Contact Hour in State Apprenticeship Programs | 3.5 | 3.5 |
| **Explanatory:** | | |
| Adult Education/Literacy Sites | 600 | 600 |
| **A.6. Objective:**<br>Increase program effectiveness in proprietary schools | | |
| **Outcomes:** | | |
| Percent of Students Completing a Proprietary School Program | 59% | 59% |
| Percent of Proprietary School Graduates That Obtain Employment in the Field for Which They Were Trained | 58.5% | 60% |
| Percent of Graduates of Driver Safety Programs who are not Repeat Offenders Within the First Year From Program Completion | 14% | 16% |
| **A.6.1. Strategy:** PROPRIETARY SCHOOLS<br>Develop and implement procedures and rules to administer the requirements of the Texas Proprietary School Act, Texas Driver and Traffic Safety Education Act, and the contract with the U.S. Department of Veterans Affairs | $ 3,580,388 | $ 3,580,388 |
| **Outputs:** | | |
| Proprietary Schools Licensed | 272 | 275 |
| Applications and Data Collection Documents Processed for Compliance With Proprietary School Requirements | 5,314 | 5,319 |
| Driver Safety Programs Approved for Operation | 78 | 93 |
| Applications Processed for Compliance With Driver Safety Program Requirements | 37 | 17 |
| Veterans Education and Training Sites Approved for Operation | 600 | 600 |
| Investigations Conducted | 582 | 608 |
| Licenses Suspended or Revoked | 12 | 16 |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost of Regulating a Proprietary School | 5,234 | 5,533 |
| Average Cost per Complaint Investigation | 105 | 105 |
| **Total, Goal A:** EQUITY AND EXCELLENCE | $ 8,829,998,228 | $ 8,931,283,228 |
| **B. Goal:** TX COUNCIL VOCATIONAL ED | | |
| The Texas Council on Vocational Education will assist in the development of a world class vocational/technical education system for all Texas citizens | | |
| **B.1. Objective:** | | |
| Increase the quality and efficiency of vocational/technical programs | | |
| **Outcomes:** | | |
| Students Affected by Recommendations Made by the Council | 1,000,000 | 1,000,000 |
| **B.1.1. Strategy:** CONDUCT EVALUATIONS | | |
| Conduct evaluations of vocational/technical education programs and track recommendations to ensure implementation | $ 237,315 | $ 236,956 |
| **Outputs:** | | |
| Recommendations Developed | 20 | 20 |
| Indepth Reports Written | 3 | 3 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 580,642 | $ |
| **Grand Total**, CENTRAL EDUCATION AGENCY | $ 8,830,816,185 | $ 8,931,520,184 |
| **Method of Financing:** | | |
| Texas Education Agency: | | |
| General Revenue Fund | $ 80,481,630 | $ 79,987,337 |
| Available School Fund No. 002, estimated | 1,009,667,813 | 1,322,417,006 |
| State Textbook Fund No. 003 | 272,721,187 | 2,350,994 |
| Federal Health, Education and Welfare Fund No. 148, estimated | 736,943,897 | 736,943,897 |
| Federal Veterans Educational Fund No. 169, estimated | 612,781 | 612,781 |
| Federal School Lunch Fund No. 171, estimated | 603,795,961 | 669,795,961 |
| Foundation School Fund No. 193 | 6,106,754,023 | 6,099,573,674 |
| Federal Funds, estimated | 9,966,619 | 9,966,619 |
| Certification and Proprietary School Funds, estimated | 5,151,677 | 5,151,677 |
| GED Fees, estimated | 351,170 | 351,170 |
| Guaranteed Bond Program, estimated | 11,000 | 11,000 |
| Miscellaneous Fees, estimated | 730,640 | 730,640 |
| Interagency Contracts, estimated | 934,382 | 934,382 |
| Earned Federal Funds | 2,456,090 | 2,456,090 |
| Total, Texas Education Agency, Method of Financing | $ 8,830,578,870 | $ 8,931,283,228 |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| Texas Council on Vocation Education: | | |
| General Revenue Fund | 12,315 | 11,956 |
| Federal Health, Education, and Welfare Fund No. 148, estimated | 225,000 | 225,000 |
| Total, Texas Council on Vocational Education, Method of Financing | $ 237,315 | $ 236,956 |
| **Total, Method of Financing** | $ 8,830,816,185 | $ 8,931,520,184 |
| **Schedule of Exempt Positions** | | |
| Commissioner of Education | $137,917 | $137,917 |
| Executive Director, Texas Council for Vocational Education | 60,153 | 60,153 |
| Administrative and Support Cost as a Percent of Agency Administration Expenditures | 20.6% | 20.8% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-purchase of Information Resource Technologies: | | |
| (1) Mainframe Upgrade | $ 65,000 | $ 130,000 |
| (2) Local Area Network | 88,000 | 171,000 |
| (3) Software and Other Items | 68,300 | 90,300 |
| Subtotal, | $ 221,300 | $ 391,300 |
| b. Purchase or Lease-purchase of Capital Equipment and Items: | | |
| (1) Reproduction Equipment | $ 148,000 | $ 185,000 |
| Total, Capital Budget | $ 369,300 | $ 576,300 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 262,466 | $ 469,466 |
| Available School Fund No. 002 | 1,440 | 1,440 |
| State Textbook Fund No. 003 | 7,561 | 7,561 |
| Earned Federal Funds | 29,901 | 29,901 |
| Certification and Proprietary School Fees, Fund No. 001 | 10,504 | 10,504 |
| GED Fees, Fund No. 001 | 610 | 610 |

## CENTRAL EDUCATION AGENCY
(Continued)

| | | |
|---|---|---|
| Miscellaneous Fees, Fund No. 001 | 1,328 | 1,328 |
| Interagency Contracts | 235 | 235 |
| Federal Health, Education and Welfare Fund No. 148 | 9,955 | 9,955 |
| Federal School Lunch Fund No. 171 | 45,300 | 45,300 |
| Total, Method of Financing (Capital Budget) | $ 369,300 | $ 576,300 |

2. **Chapter 16 Formula Funding.** Out of the funds appropriated above, a total of $7,010,000,000 in fiscal year 1994 and $7,310,000,000 in fiscal year 1995 shall represent the sum-certain appropriation to the Foundation School Program under Section 16.254 of the Texas Education Code. The Foundation School Fund Budget Committee is authorized to adjust the amounts of the basic and special allotments in accordance with its responsibilities under Section 16.256(c) of the Texas Education Code, but the total appropriation may not exceed the sum-certain amount.

3. **Transportation Cost Allotment.** Pursuant to Section 16.156 of the Texas Education Code, the appropriation for funding regular transportation programs for the 1993-94 and 1994-95 school years shall be calculated on the following basis:

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

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

4. **Education Service Centers.** The Central Education Agency shall continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services, and fringe benefits. Financial information shall reflect uniformity in account code classifications. In order to expend state funds, Regional Education Service Centers must comply with this reporting requirement and provide the necessary information to the Commissioner of Education. The Commissioner shall furnish these reports to the State Board of Education for transmittal, along with recommendations for change, modification, or improvement, to the Legislative Budget Board and the Governor's Budget and Planning Office. Regional Education Service Centers shall be prohibited from purchasing land and acquiring buildings without prior authorization from the Commissioner of Education.

5. **Unobligated Balances of Education Service Centers.** It is the intent of the Legislature that the reference to "funds available" in Section 11.32(f), Texas Education Code, includes funds maintained by regional education service centers as unobligated balances. In allocating appropriated funds to Education Service Centers, the Commissioner of Education shall take into account to the extent possible under law the ability of each regional education service center to fund its programs using unobligated state funds.

## CENTRAL EDUCATION AGENCY
(Continued)

6. **Windham Schools.** Out of funds appropriated above in Strategy A.5.1., Adult Education and Literacy, the Commissioner of Education shall allocate from the Foundation School Fund amounts not to exceed $40,740,000 in fiscal year 1994 and $46,360,000 in fiscal year 1995 to the Windham School System within the Texas Department of Criminal Justice. These funds are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 1994-95 biennium are the following: $3.23452 for academic education, $2.88743 for vocational education, $5.65945 for special education, and $0.62265 for bilingual education.

7. **Audit Adjustments.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Central Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund. Any net balances to the state are hereby appropriated, if necessary, to make Chapter 16 formula funding allocations to school districts.

8. **State Textbook Fund.** Any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Textbook Fund. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year.

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

10. **Timely Reporting of Student Counts.** Prior to the beginning of each school year, the State Board of Education shall establish reporting deadlines for the counts of students in average daily attendance. If a school district has not filed its report by the deadline, payments from the Foundation School Fund are to be withheld from the district until an acceptable report is filed.

11. **Adult Education.** Priority shall be given to adult literacy programs in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the Central Education Agency and the Adult Education Cooperatives shall make every effort to provide appropriate training to recipients of Aid to Families with Dependent Children in accordance with the Family Support Act of 1988. Out of the general revenue funds appropriated above for Item A.5.1., Adult Education and Literacy, an amount not less than $2,000,000 each year shall be used to provide education and training services to AFDC recipients by entering into contracts or arrangements with the Department of Human Services pursuant to Section 485(a) of the Family Support Act of 1988.

12. **Loss Due to Property Value Decline.** The Commissioner of Education is authorized to distribute no more than $26,000,000 in fiscal year 1994 and $26,000,000 in fiscal year 1995 under Section 16.252(e) of the Texas Education Code, to the extent that excess funds are

## CENTRAL EDUCATION AGENCY
(Continued)

available under the Foundation School Program. It is the intent of the Legislature that, in expending these funds by making adjustments in the local share, thé Commissioner shall consider only the amount of property value decline in each school district that is in excess of eight percent in taxable values. To the extent that entitlements under 16.252(e) exceed appropriated amounts, the Commissioner shall reduce adjustments using the same formula for proration of state aid under section 16.254 of the Texas Education Code.

13. **Standardized Reporting.** It is the intent of the Legislature that the State Board of Education promulgate rules and standards of accounting and reporting for elements of direct and indirect costs of education. Rules regarding the standard school fiscal accounting system shall have sufficient clarity to result in adequacy of reported detail, to allow valid comparisons with statewide average costs and those of other districts of comparable size and wealth. Such elements shall include, but not be limited to, all major components of both instructional and administrative services, costs by program and campus, and all salary costs paid. Such data shall be provided to the agency. Implementation of this reporting shall be accomplished in a manner that requires no additional personnel or significant data processing cost at the local level. In the event that a district fails to adhere to the rules and standards for accounting and reporting in their entirety, the Commissioner of Education may reduce the amount of state funds to which the school district is entitled. Withheld funds shall be used to enhance the Commissioner's efforts to improve the public school accounting system.

14. **Governor's School.** Out of funds appropriated for Item A.1.3., Leadership and Support, $100,000 in each fiscal year is appropriated to the Governor's School Program. These appropriated funds are contingent upon the receipt of contributions or donations in the amount of $100,000 which are deposited in the State Treasury by December 31, 1993, and the amount of $100,000 which are deposited in the State Treasury by December 31, 1994. These funds are to be used to support the Governor's School, which is a residential program designed to meet the needs of gifted secondary students in the state. In the event that contributions or donations deposited in the State Treasury by December 31, 1993, for fiscal year 1994, total less than $100,000 or contributions or donations deposited in the State Treasury by December 31, 1994, for fiscal year 1995, total less than $100,000, the appropriation is reduced to an amount which equals the total contributions or donations received.

15. **Funding for Quality Workforce Planning Committees.** Out of the total statewide allotment for vocational education appropriated above for the Foundation School Program, the Commissioner shall set aside an amount of state funds, which may not exceed $1,100,000 in each fiscal year, to provide staff services and to pay related operating costs of the 24 Quality Workforce Planning Committees. An amount of $500,000 in each fiscal year shall be transferred from the Texas Department of Commerce, or from whichever agency administers the Job Training Partnership Act Program, to the Central Education Agency and such funds shall also be used to fund the staff and operating expenses of the Quality Workforce Planning Committees. An additional amount of $200,000 in each fiscal year shall be retained at the Central Education Agency out of the Texas Higher Education Coordinating Board's share of Section 201, State Programs and State Leadership funds under the Carl D. Perkins Vocational and Applied Technology Education Act of 1990, and such funds shall also be used to fund Quality Workforce Planning Committees. The Carl Perkins funds shall be used to ensure that Quality Workforce Planning Committees serve the needs of special populations. Each committee shall make every effort to serve the needs of special populations by applying for funds from the private sector.

16. **Texas Successful School Awards.** Out of funds appropriated above in Item A.3.2., Performance Evaluation, $5,000,000 in each fiscal year is appropriated for the Texas Successful Schools Awards program under Subchapter A, Chapter 34 of the Texas Education

## CENTRAL EDUCATION AGENCY
(Continued)

Code. The Commissioner must ensure that all ethnic and socioeconomic groups in selected districts have improved their performance. In determining which school districts have demonstrated the greatest improvement in achieving the educational goals of the state, the Commissioner shall include criteria related to the inclusion of students with disabilities in the regular classroom insofar as these criteria address Goal A and Goal G in Section 2.01 of the Texas Education Code.

17. **Public Education Development Fund.** From the general revenue related funds appropriated in Item A.1.3., Leadership and Support, $1,750,000 in each fiscal year is appropriated to the Public Education Development Fund. Out of the appropriated funds, $250,000 in each fiscal year shall be transferred to the Legislative Budget Board to administer the Educational Economic Policy Center (EEPC). The remaining amount in the Public Education Development Fund shall be used to fund innovative programs under Section 11.27 of the Texas Education Code. Ten percent of the innovative grants shall be used to fund innovative programs attempting to integrate students with disabilities in regular classrooms.

18. **Professional Staff Development.** Out of the funds appropriated above in Item A.2.2., Professional Development, $20,000,000 in each fiscal year shall be used to provide pre-service and staff development training in technology and innovative teaching practices for public school teachers and administrators. The State Board of Education shall allocate the appropriated funds to centers for professional development and technology, created under Section 13.050 of the Education Code, or to any other entity that proposes to provide services outlined in Section 13.050 of the Code.

19. **Cooperation in Staff Development Demonstrations.** The Commissioner of Education shall notify the Comptroller of Public Accounts of any district for which the Commissioner authorizes a specific number of days of staff development in lieu of days of instruction, not to exceed 15 days, pursuant to Section 11.273 of the Texas Education Code. The Comptroller shall cooperate with the Commissioner to assure that any such district receives the full amount of state aid to which it would otherwise be entitled.

20. **Apprenticeship Training.** Out of the funds appropriated above in Item A.5.1., Adult Education and Literacy, the Commissioner of Education may set aside an amount, not to exceed $30,000 in each year of the biennium, to be used to contract for the provision of pre-service or in-service training on a statewide basis to the instructors of apprenticeship training courses.

21. **Certification Fees.** All balances now on hand and all current fees collected from applicants for teachers' certificates are hereby appropriated to the Texas Education Agency for teachers certification administration. The cost of certification administration shall be financed entirely from revenues and balances from certification fees.

22. **Proprietary School Fees and Penalties.** All balances now on hand and all current fees collected from applications for certification of proprietary schools and registration fees for representatives of proprietary schools are hereby appropriated to the Texas Education Agency for proprietary schools administration. The cost of proprietary school administration shall be financed entirely from revenues and balances from proprietary school fees and federal funds. All fees collected for name and address changes, courses and teacher approvals, applications for degree granting authority, other fees, and penalties, are hereby appropriated to the Texas Education Agency for proprietary schools administration. All fees collected for the tuition protection fund are hereby appropriated to the Texas Education Agency for purposes outlined in Chapter 32, Subchapter J of the Education Code.

## CENTRAL EDUCATION AGENCY
(Continued)

23. **Texas Council on Vocational Education.** The above amounts for the operation and maintenance of the Texas Council on Vocational Education are hereby appropriated out of the General Revenue Fund for each fiscal year. This appropriation shall be in addition to federal funds for the operation and maintenance of the council. The availability of federal funds for the next federal fiscal year shall not supplant the expenditure of General Revenue Funds for the previous fiscal year. The council is hereby authorized to spend all available federal funds. The council may employ an Executive Director at a salary authorized by this Act, employ personnel from the schedule of classified positions authorized for the agency, and pay other necessary operating expenses.

24. **Federal Funds for Vocational Education.** The Commissioner of Education is authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency and as directed by the State Board of Vocational Education all federal moneys that are made available to the State of Texas for such purposes and such other activities as come under the authority of the State Board for Vocational Education, and such moneys are appropriated to the specific purpose for which they are granted.

25. **Central Education Agency Operating Fund.** The State Board of Education is hereby authorized to place any funds appropriated for the operation of the Central Education Agency into a special fund in the State Treasury to be known as the "Central Education Agency Operating Fund". Warrants for any purpose other than grants to other entities may be payable to the "Central Education Agency Operating Fund" as reimbursements and are appropriated for operation of the Central Education Agency.

26. **Receipt and Use of Federal Funds.** The proper officer or officers of the Central Education Agency are hereby authorized to make application for and accept any other gifts, grants or allotments from the United States Government, earned federal funds or other sources to be used on cooperative and other projects and programs in Texas. Any such federal and other funds (excluding earned federal funds) as may be deposited in the State Treasury are hereby appropriated to the specific purposes authorized by the Federal Government and other contracting organizations, and the State Board of Education is authorized to expend these funds in accordance with the terms of the contract with the contracting agency.

27. **Earned Federal Fund Appropriations.** Pursuant to Article 16, Section 69 of the Texas Constitution, Earned Federal Funds in excess of the amounts shown in the Method of Finance are hereby appropriated to the Central Education Agency in amounts not to exceed $700,000 in fiscal year 1994 and $800,000 in fiscal year 1995. The additional amounts specified by this provision can be exceeded only with the prior approval of the Governor and the Legislative Budget Board in consultation with the Legislative Education Board.

28. **Program for Teachers of Autistic Children.** It is the intent of the Legislature that the Texas Education Agency continue to implement a program of staff development for teachers working with autistic children. A sum not to exceed $50,000 in each fiscal year shall be expended for this purpose.

29. **Guaranteed Program for School Bonds.** All balances now on hand and current application fees collected from the Guaranteed Program for School District Bonds are hereby appropriated to the Texas Education Agency for administration of that program.

30. **Statewide Project Book Fund.** All balances from the Statewide Project Book Fund from the previous biennium and all receipts collected from the sale of curriculum materials for the deaf deposited in the Statewide Project Book Fund are hereby appropriated for the current biennium to the Texas Education Agency.

## CENTRAL EDUCATION AGENCY
(Continued)

31. **Registration Fees.** The Texas Education Agency is authorized to deposit and expend registration fees collected for educational program conferences. Any unexpended balance will be transferred to the General Revenue Fund.

32. **Student Testing Program.** In accordance with the provisions of sections 16.152(c) and 21.558 of the Education Code, the funds appropriated from the Foundation School Fund No. 193 for the compensatory education allotment may be used to cover the cost of preparing, administering and grading assessment instruments in the student testing program.

33. **Revenues and Royalty Income from the Sale of Items.** The Texas Education Agency is hereby authorized to expend and there are hereby appropriated any revenues or royalties, and any unexpended balances, from the sale of items in which the agency has a proprietary right, for the purposes of implementing the provisions of Chapter 13 of the Texas Education Code. Any funds in excess of amounts needed for this purpose may be expended for other purposes within the agency related to teacher education. Notice of any revenues or royalties received shall be shown in the minutes of the State Board of Education. Copies of these minutes shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

34. **Use of Administrative Funds for School Nutrition Programs.** It is the intent of the Legislature that federal administration funds allocated to Texas for the administration of child nutrition programs not be permitted to lapse. The Central Education Agency shall explore all possible uses of such funds, including efforts to (a) serve a higher percentage of eligible students with the school breakfast program and (b) increase the number of districts that participate in the Summer food program.

35. **Advisory Committee Expenditures Restricted.** None of the funds appropriated in this Act may be used for the operation or support of the advisory committees identified below unless the Commissioner determines in writing that a specific advisory committee is essential to the mission of the Texas Education Agency. The Governor and the Legislative Budget Board shall be notified in writing of the Commissioner's determination at least 30 days prior to the expenditure of funds for an advisory committee. The following advisory committees are subject to the provisions of this rider:

    Apprenticeship/Training Advisory Committee
    Texas Vocational and Applied Technology Committee of Practitioners
    State Parent Advisory Council for Migrant Education
    Proprietary Schools Advisory Committee
    Driver Training School Advisory Commission
    Commission on Standards for the Teaching Profession
    State Textbook Subject Area Committees
    Textbook Proclamation Advisory Committees
    Commission on Braille Textbook Production
    Investment Advisory Committee
    Advisory Committee for Budgeting, Accounting, and Auditing
    School Facilities Advisory Committee
    Advisory Committee on Technology Standards
    Computer Software Advisory Committee
    Texas Center for Educational Technology
    Committee of Practitioners - Chapter 1
    Minority Recruitment Advisory Committee
    Texas Successful Schools Award System Advisory Committee
    Advisory Committee on Environmental Education
    Youth Suicide Prevention Advisory Committee

## CENTRAL EDUCATION AGENCY
(Continued)

Evaluation Committee on Child Abuse Prevention and Program
State Advisory Board on National and Community Service
HIV Education Program Review Panel
Master Teacher Appraisal Advisory Committee
Advisory Committee on Student Assessment
Commissioner's Cabinet for Regional Services
Commissioner's Advisory Panel of Superintendents
Policy Committee on Public Education
Chapter 2 Advisory Committee
Teachers' Professional Practices Commission of Texas
Continuing Advisory Committee for Special Education
Educational Economic Policy Committee
Statewide Media Task Force on Dropout Prevention
Texas Literacy Council
Texas Committee on Student Learning
Interagency Coordinating Council on Dropout Prevention and Recovery
Adolescent Pregnancy and Parenthood Advisory Council
Task Force of Various State Agencies that Regulate Proprietary Schools
Joint Advisory Committee
Advisory Task Force on the Education of Homeless Children and Youth

36. **Vacation Leave for Commissioner of Education.** Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the provisions of Article V of the General Appropriations Act.

37. **Transfers to Education Service Centers.** The Commissioner of Education is authorized to transfer any of the funds appropriated for Agency Administration to the regional education service centers for purposes deemed appropriate by the Commissioner. Prior to making such transfers, the Commissioner shall submit to the Legislative Budget Office for its review a summary of the services to be transferred and the funding level associated with the proposed transfer. Notice of any transfers shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

38. **Transfer of Appropriations.** Out of the funds appropriated above, the Central Education Agency shall transfer $300,000 annually in general revenue to the Legislative Budget Board to finance maintenance of school finance modeling capabilities.

39. **GED Fees.** All balances now on hand and all current fees collected from applicants for General Education Development (GED) certificates are hereby appropriated to the Texas Education Agency for administration and oversight of the GED program. The cost of GED administration shall be financed entirely from revenues and balances from associated fees.

40. **Regional Day Schools for the Deaf.** Out of funds appropriated for Item A.1.3., Leadership and Support, $28,133,200 in each fiscal year is appropriated for regional day schools for the deaf authorized under Section 11.10 of the Texas Education Code. It is the intent of the legislature that the Commissioner of Education continue to use available federal funds to enhance the quality of programming for students served by the Regional Day School Program for the Deaf.

41. **Summer School for Children with Limited English Proficiency.** Out of funds appropriated for Item A.1.3., Leadership and Support, $3,800,000 in each fiscal year is appropriated for summer school programs for children with limited English proficiency as authorized under Section 21.458 of the Texas Education Code.

## CENTRAL EDUCATION AGENCY
(Continued)

42. **Engineering and Science Recruitment Fund.** Out of funds appropriated for Item A.2.2., Professional Development, $400,000 in each fiscal year is appropriated to the Engineering Science Recruitment Fund for programs outlined in Subchapter M of Chapter 51 of the Texas Education Code.

43. **Statewide Programs for Visually Handicapped.** Out of funds appropriated for Item A.1.3., Leadership and Support, $6,005,267 in each fiscal year is appropriated for statewide programs for the visually handicapped as authorized under Section 11.052 of the Texas Education Code.

44. **Noneducational Community-based Support Services.** Out of funds appropriated for Item A.4.1., Family and Community Support, $1,000,000 in each fiscal year is appropriated for noneducational community-based support services for certain handicapped students as authorized under Section 21.512 of the Texas Education Code.

45. **Inclusion of Students with Disabilities in the Regular Classroom.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside $13,000,000 during the biennium to fund pilot programs on the inclusion of students with disabilities in the regular classroom. Out of the total statewide allotment for special education appropriated above for the Foundation School Program, the Commissioner shall set aside $2,000,000 in fiscal year 1995 to fund pilot programs on the inclusion of students with disabilities in the regular classroom. The Commissioner shall reserve up to $250,000 of the total amount set aside to conduct both performance evaluation and a thorough cost analysis of programs that serve students with disabilities in the regular classroom. The cost analysis shall examine the cost to special education and regular education.

46. **Agency Administration.** Out of the funds appropriated above, $55,248,925 in fiscal year 1994 and $54,633,283 in fiscal year 1995 is appropriated for administration of the Texas Education Agency. This appropriation is estimated to the extent that it relies on federal and fee-generated funding sources. General revenue funding for agency administration may not exceed $21,931,630 in fiscal year 1994 and $21,437,337 in fiscal year 1995.

47. **Energy Management Assistance.** Out of available oil overcharge funds, there is hereby appropriated $17,000,000 in fiscal year 1994, with the unexpended balance thereof appropriated in fiscal year 1995, for energy management assistance to school districts with below average property wealth per pupil. Assistance may take the form of direct utility payments, conversion of school buses to compressed natural gas, liquefied petroleum gas or other environmentally beneficial alternative fuels, energy management programs, or other assistance deemed appropriate by the Commissioner of Education. Contingent upon passage of S.B. 737, 73rd Legislature, Regular Session, the Commissioner shall develop program guidelines relating to conversion of school buses in consultation with the Alternatives Fuels Council, established by Senate Bill 737. The guidelines and conversion applications shall be approved by the Alternative Fuels Council. It is the intent of the Legislature that funds be distributed in an equalized manner based on the relative property wealth of the recipient school districts.

48. **State Schools.** Out of general revenue related funds appropriated above in Item A.1.3., Leadership and Support, an estimated amount of $926,607 in each fiscal year is appropriated for payments to state operated schools under Sections 30.83 and 11.031 of the Texas Education Code.

49. **Incentive Aid.** Out of general revenue related funds appropriated above in Item A.1.3., Leadership and Support, an estimated amount of $1,752,050 in each fiscal year is

## CENTRAL EDUCATION AGENCY
(Continued)

appropriated for incentive aid payments under Subchapter G of Chapter 23 of the Texas Education Code.

50. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** Pursuant to Section 21.507(f) of the Texas Education Code, the State Board of Education shall adopt rules that ensure that all local school districts whose students are placed at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall share in the cost of each student's education as required by Section 21.507(a).

51. **Abused Children's Counseling Account.** All balances now on hand and all penalty revenues deposited to the Abused Children's Counseling Account are hereby appropriated to the Texas Education Agency for school-based counseling programs for abused children under Section 11.11 of the Texas Education Code.

52. **Personnel Administration.** It is the intent of the legislature that, in allocating resources available under this Act, the Commissioner of Education have maximum flexibility to hire and fire staff as he sees necessary to effectively manage the Texas Education Agency. The State Board of Education shall review personnel administration rules developed under Section 11.62(c) of the Texas Education Code to ensure that these rules do not inhibit the Commissioner's authority to hire and fire staff.

53. **Reduction in Personnel.** It is the intent of the legislature that the Commissioner of Education reduce the number full time equivalent positions at the Texas Education Agency by no later than September 1, 1994. The number of eliminated positions shall be sufficient to produce general revenue related savings of $1,400,000 per year. The Commissioner shall have complete discretion to make reductions in tenured and non-tenured positions with particular attention paid to mid-level management positions. The Commissioner shall submit a detailed plan of position reductions and management reorganization to the Governor's Office of Budget and Planning and the Legislative Budget Board by December 31, 1993.

54. **Notification of Changed Accreditation Status.** At the time a school district is notified of a change in its accreditation status, the Texas Education Agency shall also notify the State Senators and Representatives that represent the affected school district.

55. **Accreditation Review of Low-Performing School Districts.** The Commissioner of Education shall, in each year of the biennium, identify school districts in which less than 33% of the students meet minimum expectations on all portions of the initial exit level Texas Assessment of Academic Skills (TAAS) administration for Grade 10. Notwithstanding rules adopted by the State Board of Education under Sections 21.753 and 21.7531 of the Texas Education Code, it is the intent of the legislature that low-performing districts identified by the Commissioner be subject to accreditation review within 12 months from the time the Commissioner identifies affected school districts. Out of the funds appropriated above for Item A.3.3., Accountability System, the Commissioner shall expand the number of accreditation and technical assistance site visits over the 1993 level. The Commissioner shall undertake comprehensive accreditation reviews and site visits of identified school districts and other low-performing school districts and provide follow-up technical assistance to improve performance. The Commissioner shall determine the accreditation status of affected districts as soon as is practicable after completion of the review.

56. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by December 31 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

## CENTRAL EDUCATION AGENCY
(Continued)

57. **Standardized Tests.** The State Board of Education and the Texas Education Agency shall not require any local school district to administer any statewide standardized tests except those that are required by Subchapter O, Section 21 and funded pursuant to Section 21.558 of the Texas Education Code, or those that are otherwise fully funded by state appropriations.

58. **Available School Fund.** The State Board of Education shall provide to the Comptroller of Public Accounts a memorandum of commitment indicating that changes in the Permanent School Fund investment strategy will result in an additional $50,000,000 over the Comptroller's official estimate of Permanent School Fund interest, dividend, and other revenue earnings as reported in the Biennial Revenue Estimate for 1994-95 or, if applicable, in the latest succeeding official revenue estimate issued by the Comptroller prior to the date of the agreement.

59. **Compulsory Attendance Pilots.** Out of the general revenue funds appropriated above in Strategy A.1.3., Leadership and Support, $5,000,000 in each fiscal year is appropriated for pilot programs of compulsory extended year attendance for students who would otherwise be retained in grade. The Commissioner of Education shall develop guidelines for determining program eligibility and for allocating the appropriated funds to school districts. This appropriation is contingent upon passage of S.B. 679 or similar legislation.

60. **Public School Accounting System.** Out of funds appropriated above for Strategy A.1.1., Foundation School Program, there is hereby appropriated an amount not to exceed $2,500,000 in fiscal year 1994, with the unexpended balance thereof appropriated in fiscal year 1995, for redevelopment of the public school accounting system (Bulletin 679) that supports the financial data in the Public Education Information Management System (PEIMS). The Commissioner of Education shall, after receiving input from the State Auditor's Office, develop a plan for use of the funds and submit the plan to the Legislative Education Board, the Legislative Budget Board, and the Governor's Office of Budget and Planning.

61. **Statewide Database of Public School Library Holdings.** Out of funds appropriated above in Strategy A.1.4., Technology and Support, there is hereby appropriated $1,300,000 in fiscal year 1994, with the unexpended balance thereof appropriated in fiscal year 1995, for development of a statewide database of public school library holdings.

62. **Job Training Partnership Act Funds.** Upon receipt of the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Job Training Partnership Act (JTPA), the Texas Education Agency shall allocate $840,218 in each fiscal year to the Texas Employment Commission for expansion of the Communities in Schools program. The Agency shall also allocate $1,256,325 in each fiscal year to the Texas Department of Commerce for administration of the Texas Literacy Council and its programs. The Commissioner of Education shall enter into appropriate interagency agreements with affected agencies.

63. **Texas Performance Review Recommendations.** It is the intent of the Legislature that the Texas Education Agency focus on its critical mission of improving student performance and that the regional education service centers be the primary provider of technical assistance to school districts in supporting the agency's mission. The Commissioner of Education shall maintain ongoing review efforts to ensure that the responsibilities of the agency and the service centers are aligned in a manner which maximizes the effectiveness and efficiency of their respective operations. In accordance with this legislative intent, the Commissioner shall take appropriate steps to implement the intent of Recommendation #28 and Recommendation #30 in the Comptroller's May 3, 1993 performance report on the agency. The Comptroller's Office shall assist the agency in analysis and implementation of the recommendations. On or

## CENTRAL EDUCATION AGENCY
(Continued)

before May 1, 1994 and March 1, 1995, the Commissioner shall report to the Governor, Legislative Budget Board, and Comptroller on the progress made toward implementing the Comptroller's recommendations. The reports shall contain program and fiscal analysis, including a summary of actual and/or projected cost savings to the state, the agency, and the service centers.

64. **Use of Funds Authorized.** Out of funds appropriated for the Foundation School Fund, the Commissioner of Education is authorized to expend funds and to enter into agreements with other state agencies for the purpose of implementing the provisions of Senate Bill 7, Acts of the 73rd Legislature, Regular Session, or similar legislation. This section is contingent upon passage of Senate Bill 7, or similar legislation.
65. **Contingency Appropriation for Senate Bill 1116 - Environmental Education Program.** Contingent upon enactment of Senate Bill 1116, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Education Agency is hereby appropriated the fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the bill's provisions. The Texas Education Agency is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate agencies listed above.
66. **Contingency Appropriation for Senate Bill 993 - Community Education Development Projects.** Contingent upon enactment of Senate Bill 993, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Education Agency is hereby appropriated all revenue received pursuant to the provisions of that bill for the purpose of implementing the bill's provisions. The Texas Education Agency is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.
67. **Texas Advanced Placement Incentive Program.** Notwithstanding appropriations otherwise made by this Act to the Foundation School Program, $1,000,000 of the appropriations made for gifted and talented education is transferred and reappropriated to the Central Education Agency for the purpose of implementing the Texas Advanced Placement Incentive Program for the 1994-1995 fiscal biennium.
68. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Item A.1.1., Foundation School Program, the commissioner of Education shall withhold an amount sufficient to provide the South Texas Independent School District with adequate access to funding under Tier 2 of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate in other school districts in Cameron County less the tax rate set by the district itself.

## SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** STUDENT SKILLS<br>Students with visual impairments will have the skills necessary to lead vocationally, personally, and socially satisfying and productive lives. | | |
| **A.1. Objective:**<br>Provide various educational programs to regular school year students | | |
| **Outcomes:** | | |
| Percent of Students Meeting at Least 70 Percent of Their Annual IEP Objectives | 70% | 75% |
| Percent of Graduated Students from Past 5 Years Currently Employed | 37% | 41% |

## SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** CURRICULUM<br>Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individual education plan goals. Conduct instructional days that provide instruction in academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work, or further education. | $ 5,316,900 | $ 4,877,435 |
| **Outputs:** | | |
| Number of Students Enrolled in Day Programming During Regular School Year | 190 | 190 |
| Number of Students Returned to Local School Districts | 20 | 20 |
| **Efficiencies:** | | |
| Average Cost of Instructional Program per Student per Day | 144.8 | 144.8 |
| **A.1.2. Strategy:** RESIDENTIAL PROGRAMMING<br>Conduct residential programming that provides instruction in independent living skills and social skills. | $ 3,770,568 | $ 3,610,795 |
| **Outputs:** | | |
| Number of Students Enrolled in Residential Programming During Regular School Year | 175 | 175 |
| **Efficiencies:** | | |
| Average Cost of Residential Program per Student per Night | 84.22 | 84.22 |
| **Total, Objective A.1:** Provide various educational programs to regular school year students | $ 9,087,468 | $ 8,488,230 |
| **A.2. Objective:**<br>Provide SS students the opportunity to develop specific skills | | |
| **Outcomes:** | | |
| Percent of Students Whose Responding Local School Districts Rated Their Learning at Summer School as Satisfactory or Above | 90% | 90% |
| **A.2.1. Strategy:** SUMMER SCHOOL CURRICULUM<br>Provide a specialized summer school curriculum designed to meet the educational needs of public school students with visual impairments as identified by parents, students, and local schools, which includes choices from the following content areas: (a) braille; (b) technology; (c) orientation and mobility; (d) vocational; (e) remedial academics; and (f) communication. | $ 341,615 | $ 341,615 |
| **Outputs:** | | |
| Number of Students Enrolled During Summer School | 225 | 225 |
| **Efficiencies:** | | |
| Average Cost of Summer School Program per Student per Day | 60.73 | 60.73 |
| **A.2.2. Strategy:** SUMMER SCHOOL PROGRAMS<br>Provide summer school residential programming and curriculum which includes choices from the following content areas: (a) independent living skills; (b) social skills; (c) recreation; and (d) enrichment activities. | $ 502,145 | $ 502,145 |
| **Outputs:** | | |
| Number of Students Enrolled in Residential Programming During Summer School | 220 | 220 |

## SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Average Cost of Residential Program per Student per Night | 66.73 | 66.73 |
| **Total, Objective A.2:** Provide SS students the opportunity to develop specific skills | $ 843,760 | $ 843,760 |
| **Total, Goal A:** STUDENT SKILLS | $ 9,931,228 | $ 9,331,990 |
| **B. Goal:** EDUCATOR/FAMILY ROLES | | |
| Educators and families will have increased knowledge and skills in order to improve educational programming for all students with visual impairments in Texas. | | |
| **B.1. Objective:** | | |
| Increase effective instruction of teachers, parents and professionals | | |
| **Outcomes:** | | |
| Percent of Teachers, Parents, Professionals and Other Service Providers Rating On-Site Consultations and/or Workshops as Improving the Instruction of Children With Visual Impairments | 80% | 80% |
| **B.1.1. Strategy:** REFERRAL SERVICES | | |
| Provide technical assistance and information and referral services for families of and programs serving children with visual impairments and children with deaf-blindness through preservice, inservice and family services programs | $ 1,018,513 | $ 1,018,513 |
| **Outputs:** | | |
| Number of On-Site Visits | 260 | 282 |
| Number of Participants at District/Special Education Cooperative Consultation and/or Workshops | 4,000 | 4,000 |
| **Efficiencies:** | | |
| Average Cost of On-Site Consultation per Person | 275 | 275 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 163,284 | $ |
| **Grand Total**, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED | $ 11,113,025 | $ 10,350,503 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,353,553 | $ 9,191,031 |
| Federal Funds, estimated | 507,903 | 507,903 |
| Appropriated Receipts, estimated | 651,569 | 651,569 |
| Bond Proceeds - Revenue Bonds | 600,000 | |
| **Total, Method of Financing** | $ 11,113,025 | $ 10,350,503 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $63,230 | $63,230 |
| Administrative and Support Cost as a Percent of Expenditures | 21.2% | 22.2% |

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

## SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| a. Construction, Renovation, and Repairs | $ 600,000 | $ U.B. |
| b. Lease Purchase Payments for the Acquisition of Information Resource Technology | 62,108 | 62,870 |
| Total, Capital Budget | $ 662,108 | $ 62,870 & U.B. |
| Method of Financing (Capital Budget): | | |
| General Revenue | $ 62,108 | $ 62,870 |
| Revenue Bond Proceeds | 600,000 | U.B. |
| Total, Method of Financing (Capital Budget) | $ 662,108 | $ 62,870 & U.B. |

2. **Property Purchased with Legacy Funds.** None of the funds appropriated herein above may be expended for the operation and maintenance of any real property the purchase of which is made with legacy funds subsequent to September 1, 1985.

3. **Technology Loan Program; Appropriation of Operating Funds.** The Texas School for the Blind and Visually Impaired may establish, maintain, and operate a technology loan program to serve as a resource to local school programs by the purchasing and loaning of educational technology equipment and software that will enable the visually impaired students to benefit from instruction in their local schools. Any balances remaining in the loan program fund at the end of the fiscal years ending August 31, 1993 and 1994, plus all receipts deposited to its credit, are appropriated for the purchase of technology equipment and software, operating supplies, for the payment of salaries and wages, and for all other costs necessary for the operation of the technology loan program for the fiscal years ending August 31, 1993 and 1994.

4. **Teacher Salary Increases.** Contingent upon teacher salary increases by the Austin Independent School District, the Texas School for the Blind and Visually Impaired is hereby appropriated General Revenue Funds, not to exceed $126,891 in 1994 and $260,127 in 1995, to match those increases. Within 60 days of receiving notification of salary increases granted by the Austin Independent School District, the Texas School for the Blind and Visually Impaired will submit to the Legislative Budget Office and the Governor's Office of Budget and Planning, a computation of the salary increase authorized by this provision.

5. **Capital Trust Fund Authorization.** The proceeds from the sale of certain easements at the Texas School for the Blind and Visually Impaired shall be deposited into the Capital Trust Fund and the agency be appropriated such funds in an amount not to exceed $27,748.

6. **Capital Projects Contingency.** Pursuant to the passage of House Bill 2626, or similar legislation, appropriations made in item a. of Rider 1, Capital Budget, for capital projects are contingent upon the availability of revenue bonds for those purposes.

## SCHOOL FOR THE DEAF

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** ACADEMIC TRAINING<br>The Texas School for the Deaf will provide academic, vocational and life skills training necessary for students to become productive citizens and achieve their maximum potential. | | |
| **A.1. Objective:**<br>Guarantee that students demonstrate mastery in functional areas. | | |
| **Outcomes:** | | |
| Percent of Students Meeting at Least 70 Percent of Their Annual IEP Objectives | 61.1% | 61.1% |
| Percent of Graduated Students Employed After One Year | 29.4% | 29.4% |
| **A.1.1. Strategy:** CLASSROOM INSTRUCTION<br>Provide state-of-the-art classroom instruction utilizing technology, content mastery, bilingual, bicultural, and whole language techniques. | $ 4,227,930 | $ 4,090,785 |
| **Outputs:** | | |
| Number of Students Enrolled at TSD For Day or Residential Programming | 416 | 416 |
| **Efficiencies:** | | |
| Average Cost of Instructional Program per Student per Day | 56.44 | 56.44 |
| **A.1.2. Strategy:** SCHOOL SERVICES<br>Provide summer school, Extended Year Services and specialized services to deaf and hard of hearing students. | $ 278,900 | $ 275,000 |
| **Outputs:** | | |
| Number of students enrolled in summer school | 128 | 128 |
| **Efficiencies:** | | |
| Average Cost of Summer School Program per Student per Day | 39.24 | 39.24 |
| **A.1.3. Strategy:** VOCATIONAL TRAINING<br>Provide state-of-the-art vocational and work training classes/courses designed to lead to competitive and/or supported employment. | $ 1,308,025 | $ 1,270,013 |
| **Outputs:** | | |
| Number of Students Completing all Courses for Vocational Specialization | 16 | 16 |
| **Efficiencies:** | | |
| Average Cost per Student in Vocational Program | 6,479.66 | 6,479.66 |
| **Total, Objective A.1:** Guarantee that students demonstrate mastery in functional areas. | $ 5,814,855 | $ 5,635,798 |
| **A.2. Objective:**<br>Reduce drop-out rates among "at risk" students | | |
| **Outcomes:** | | |
| Percent of MHD Students Meeting a Minimum of at Least 70 Percent of Their IEP Goals | 98% | 98% |
| Percentage of "at Risk" Students Dropping Out | 53% | 53% |

## SCHOOL FOR THE DEAF
(Continued)

| | | |
|---|---|---|
| **A.2.1. Strategy:** MULTIHANDICAPPED TRAINING<br>Provide training in functional life skills, community living, and work training for multihandicapped deaf students. | $ 1,758,494 | $ 1,685,456 |
| **Outputs:** | | |
| Number of MHD Students Enrolled | 67 | 67 |
| **Efficiencies:** | | |
| Average Cost per MHD Student Enrolled per Day | 143.75 | 143.75 |
| **A.2.2. Strategy:** SPECIALIZED CARE<br>Provide services to emotionally/behaviorally disturbed students and establish alternative programs for specialized individual care. | $ 198,606 | $ 197,700 |
| **Outputs:** | | |
| Number of Students Receiving Student Assistance Intervention | 81 | 81 |
| **Efficiencies:** | | |
| Average cost of Specialized Individual Care per Student Assisted | 2,428.95 | 2,428.95 |
| **Total, Objective A.2:** Reduce drop-out rates among "at risk" students | $ 1,957,100 | $ 1,883,156 |
| **Total, Goal A:** ACADEMIC TRAINING | $ 7,771,955 | $ 7,518,954 |
| **B. Goal:** NON-ACADEMIC SERVICES<br>The Texas School for the Deaf will provide residential, co-curricular, extra-curricular, and support services in a safe and positive environment. | | |
| **B.1. Objective:**<br>Increase the number of students in co/extra curricular programs | | |
| **Outcomes:** | | |
| Percent of Students Completing 70 Percent or More of Objectives in Individualized Cottage Plan | 50% | 50% |
| **B.1.1. Strategy:** COTTAGE CURRICULUM<br>Provide residential services and a well-balanced cottage curriculum which includes instruction in independent living and social skills. | $ 5,275,491 | $ 5,148,889 |
| **Outputs:** | | |
| Number of Residential Students | 305 | 305 |
| **Efficiencies:** | | |
| Average Cost of Residential Program per Student per Night | 59.1 | 59.1 |
| **B.2. Objective:**<br>Provide students with support services to lead self-directed lives | | |
| **Outcomes:** | | |
| Percent of Students Demonstrating 70 Percent Success on Related Service IEPs | 70% | 70% |
| **B.2.1. Strategy:** SPECIAL NEEDS<br>Provide a full array of student support services to students with special needs. | $ 1,224,254 | $ 1,205,710 |
| **Outputs:** | | |
| Number of Students Receiving Speech and Audiological Services | 300 | 300 |
| **Efficiencies:** | | |
| Average Cost of Support Services per Student With Special Needs | 2,898.34 | 2,898.34 |

## SCHOOL FOR THE DEAF
(Continued)

| | | |
|---|---|---|
| **Total, Goal B:** NON-ACADEMIC SERVICES | $ 6,499,745 | $ 6,354,599 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 192,507 | $ |
| **Grand Total**, SCHOOL FOR THE DEAF | $ 14,464,207 | $ 13,873,553 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 12,402,007 | $ 12,303,044 |
| Federal Funds, estimated | 386,976 | 386,976 |
| Appropriated Receipts, estimated | 1,183,533 | 1,183,533 |
| Bond Proceeds - Revenue Bonds | 491,691 | |
| **Total, Method of Financing** | $ 14,464,207 | $ 13,873,553 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $63,230 | $63,230 |
| Bond Debt Service | $ 4,291,348 | $ 4,206,007 |
| Administrative and Support Cost as a Percent of Expenditures | 20.7% | 21.0% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 73,158 | $ 72,912 |
| b. Construction, Renovation, and Repairs | 491,691 | U.B. |
| c. Lease Purchase Payments for the Acquisition of Information Resource Technology | 44,273 | 135,746 |
| Total, Capital Budget | $ 609,122 | $ 208,658 & U.B. |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 117,431 | $ 208,658 |
| Revenue Bond Proceeds | 491,691 | U.B. |
| Total, Method of Financing (Capital Budget) | $ 609,122 | $ 208,658 & U.B. |

2. **Teacher Salary Increases.** Contingent upon teacher salary increases by the Austin Independent School District, the Texas School for the Deaf is hereby appropriated General Revenue Funds, not to exceed $233,718 in 1994 and $484,863 in 1995, to match those

## SCHOOL FOR THE DEAF
(Continued)

increases. Within 60 days of receiving notification of salary increases granted by the Austin Independent School District, the Texas School for the Deaf will submit to the Legislative Budget Office and the Governor's Office of Budget and Planning, a computation of the salary increase authorized by this provision.

3. **Capital Projects Contingency.** Pursuant to the passage of House Bill 2626, or similar legislation, appropriations made in item b. of Rider 1, Capital Budget, for capital projects are contingent upon the availability of revenue bonds for those purposes. All construction, renovation, and repair projects are limited to permanent structures at each School for the Deaf campus.

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

1. **Instructional Salaries.**

   a. Classroom teachers, coaches, instructional coordinators, counselors, instructional aides, and principals employed by the Texas School for the Blind and Visually Impaired and Texas School for the Deaf shall receive minimum salary rates as specified in Chapter 16, Texas Education Code, as amended. The State Board of Education may authorize salary rates at amounts above those minimums specified in Chapter 16, Texas Education Code, as amended, but such rates shall never exceed salaries paid for like positions by the Austin Independent School District. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include in the comparison longevity paid to persons commencing employment under this section on September 1, 1983, or thereafter. Instructional employees at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall not be eligible for paid holidays in excess of holidays paid for like positions daily by the Austin Independent School District.

   b. The basic classroom teacher shall be contracted to receive as annual compensation, not to exceed 185 days of service during each year, the daily rate multiplied by the number of contract days authorized by the local boards of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf.

   c. Other instructional employees shall receive the daily rate multiplied by the number of days of service authorized by the local boards of the Texas School for the Blind and Visually Impaired and Texas School for the Deaf.

2. **Emoluments.** The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

3. **Services to Employees.**

   a. The governing boards covered by this Section may authorize transportation in state-owned vehicles to and from employment for School employees where public transportation is not available.

   b. Out of the appropriations authorized, the respective governing boards covered by this Section may, under rules and regulations promulgated by it, expend money for the

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

treatment and hospitalization, at the schools under its jurisdiction, of employees injured in the performance of their official duties.

4. **Appropriation of Local Funds.** Balances held in local accounts at the close of the fiscal year ending August 31, 1993 and the income to said funds received during the biennium beginning September 1, 1993 for the student trust fund, student activity fund, student aid fund and the expendable trust fund (legacy fund) for the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf are appropriated to the respective schools and are subject to the approval of the respective governing board.

   Any balances remaining at the close of the fiscal year ending August 31, 1993 and the income received during the biennium beginning September 1, 1993 to the credit of the Schools' Independent School District, State and County Available, and other funds which were brought into the State Treasury under House Bill 1623, Sixty-seventh Legislature, are hereby appropriated for the biennium to the respective schools and are subject to the approval of the respective governing board.

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

5. **United States Aid.** The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may take advantage of and accept any aid extended by the federal government to the Schools for research, construction of new buildings, improvements and repairs, but only at the present sites of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf; provided, however, that in taking advantage of or accepting any aid extended by the federal government, the respective governing board not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this state nor deplete any of the funds herein appropriated to each of the Schools to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds. Any funds received by the Schools from the United States Government are hereby appropriated to the purpose for which the grant was made, subject to the preceding restrictions.

6. **New or Additional Schools for the Blind and Deaf.** None of the funds appropriated to the State Board of Education, to the Central Education Agency, the schools under the jurisdiction of the Board, Texas School for the Blind and Visually Impaired and Texas School for the Deaf may be expended for constructing new or additional schools, or for purchasing sites thereof, without specific authorization of the Legislature. The schools shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature.

7. **Quality of Education.** Out of the funds appropriated by this Act, the Central Education Agency shall assist the schools by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this state.

8. **Use of Facilities.** The respective governing boards of the Texas School for the Blind and Visually Impaired and Texas School for the Deaf may allow organizations related to the schools the use of the facilities of the physical plant; provided that said sessions do not interfere with the regular operations of the schools.

9. **Petty Cash Fund.** The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish a petty cash fund not to exceed $5,000 for each school out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and

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

shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation, payments to client workers on a regular pay-day basis, and for use as a change fund in the cashier's office, canteen, and other specific locations where financial activities of the Schools require a change fund. Purchases and payments from this fund are limited to $200 per item.

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

11. **Vocational Programs - Appropriation of Operating Funds.** The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish, maintain and operate various vocational programs including a canteen for the benefit and training of their students and a braille writer repair service. Any balances remaining in each vocational, canteen and braille writer repair operation fund at the end of the fiscal years ending August 31, 1993 and 1994, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of the vocational, canteen and braille writer repair programs for the fiscal years ending August 31, 1994 and 1995.

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

13. **Payments by Budget Balanced School Districts.** Pursuant to Section 21.507(a) and 21.507(b) of the Texas Education Code, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall submit a statement to each school district that places a student at the respective school showing the amount due the school, unless the local district receives foundation school fund payments, in which case the funds shall be provided the Texas School for the Blind and Visually Impaired and The Texas School for the Deaf pursuant to Section 21.507(d).

14. **Staff First Aid and Reimbursement of Personal Items.** Out of the appropriations authorized, the governing boards of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf may expend money for the following:

    a. provision of first aid or other minor medical attention for employees injured in the course and scope of their employment.

    b. the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed or equipment (e.g. eyeglasses, hearing aids, etc.).

15. **Attorney General Exemption.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf are each granted authority to hire one, half-time attorney position and are exempted from the provisions of V.T.C.A. Government Code, Section 402.0211.

## TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** TEACHER RETIREMENT SYSTEM | | |
| To administer the system as an employee benefit trust. | | |
| **A.1. Objective:** | | |
| Maintain Actuarially Sound Retirement Sys: UAAL<31yrs;ROI>Inv Assump | | |
| **Outcomes:** | | |
| Number of Years to Amortize the Unfunded Actuarial Accrued Liability | 30 | 30 |
| Five-Year Average Time-Weighted Rate of Return | 8% | 8% |
| **A.1.1. Strategy:** DELIV BENEF/MANAGE INVEST | | |
| Maintain an actuarially sound retirement system by delivering benefits to annuitants and beneficiaries in a timely manner, managing investments prudently, and communicating benefit features to active and retired TRS members. Estimated | $ 939,950,750 | $ 741,373,715 |
| **Outputs:** | | |
| Number of TRS Annuity Applications Processed | 9,130 | 9,400 |
| Number of Member Accounts Serviced | 6,265,000 | 6,465,000 |
| **Efficiencies:** | | |
| Average Cost to Process TRS Annuity Applications | 135 | 140 |
| **A.1.2. Strategy:** OPTIONAL RETIREMENT PROG | | |
| Provide an Optional Retirement Program for faculty and certain administrative staff at public institutions of higher education. Estimated | $ 136,817,385 | $ 145,026,428 |
| **Total, Objective A.1:** Maintain Actuarially Sound Retirement Sys: UAAL<31yrs;ROI>Inv Assump | $ 1,076,768,135 | $ 886,400,143 |
| **A.2. Objective:** | | |
| Provide Financially Solvent Group Insur Prog with Cost Containment | | |
| **Outcomes:** | | |
| Cost Containment Effectiveness Ratio | 11.5% | 11.5% |
| **A.2.1. Strategy:** PROVIDE GROUP INSUR BENEF | | |
| Provide group insurance benefits to retired public school retirees by monitoring the performance of contracted benefit providers, communicating insurance plan features to active and retired public school employees, and resolving benefit disputes. Estimated | $ 56,450,625 | $ 59,273,156 |
| **Outputs:** | | |
| Number of Claims Adjudicated | 1,594,000 | 1,912,000 |
| Dollar Amount of Utilization Review Savings | 5,500,000 | 6,000,000 |
| Dollar Amount of Managed Care Savings | 2,760,000 | 7,925,000 |

## TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Percent of Claims Adjudicated Within 14 Days of Receipt | 90% | 90% |
| **Total, Goal A:** TEACHER RETIREMENT SYSTEM | $ 1,133,218,760 | $ 945,673,299 |
| **Grand Total,** TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM | $ 1,133,218,760 | $ 945,673,299 |

1. **Certification of Federal and Special Funds Required.** Institutions of Higher Education and the Texas Education Agency shall certify to the Teacher Retirement System the amount of federal or special funds received for employee retirement. The Teacher Retirement System and the Comptroller of Public Accounts shall develop procedures to transfer into the General Revenue Fund sufficient amounts from funds so certified to pay proportionally the costs of matching retirement contributions and the state's share of Old Age and Survivors Insurance.

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

3. **Delay of TRS State Contributions.** Pursuant to legislation delaying the payment of state contributions for the last quarter of fiscal year 1995 to the Teacher Retirement System, the numbers above in A.1.1., Deliver Benefits and Manage Investments, reflect the state contribution to TRS for the last quarter of fiscal year 1995 as being deferred to fiscal year 1996.

4. **Lobbying Prohibition.** None of the funds hereby appropriated, or dedicated by constitutional provision, may be expended for lobbying on behalf of the Teacher Retirement System or the constituency which it serves. Such prohibition shall include, but is not limited to, correspondence or mailings and telephone solicitation encouraging members and other interested individuals to lobby the Legislature or general public on its behalf.

5. **State Contribution to Teacher Retirement Program.** The amount specified above in A.1.1., Deliver Benefits/Manage Investments, is based on a state contribution of 7.31 % of payroll for each fiscal year, estimated.

6. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amount specified above in A.2.1, Provide Group Insurance Benefits, is based on a state contribution of 0.50 % of payroll for each fiscal year, estimated.

7. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.2, Optional Retirement System, is based on a state contribution of 7.31 % of payroll for each fiscal year, estimated.

8. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation in order to provide an employer contribution of 8.5 percent of payroll.

## TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

Employees on the state payroll or a Public Community/Junior College payroll as of August 31, 1993 and remain employed on September 1, 1993, who are employed at an institution or agency authorized to provide the Optional Retirement Program, shall continue to receive the same contribution rate the employee received as of August 31, 1993.

9. **Conflict of Interests.** No member of the staff, board, or a consultant or advisor or any relative thereof to the second degree of affinity or consanguinity for the Teacher Retirement System shall participate in or be the beneficiary of, either directly or indirectly from a loan, commitment to loan, investment or contract to advise the system or manage property or investments for the system.

10. **Compliance with Ethics Provisions.** The staff and members of the board of the Teacher Retirement System shall comply with the provisions of the Texas Ethics Commission as if they were a "State Officer" as defined in Sec. 3.02 of Senate Bill 1, Acts of the 72nd Legislature, and the Teacher Retirement System a "State Agency" as defined in Section 3.03 of Senate Bill 1, Acts of the 72nd Legislature and their advisors shall comply with Sec. 305.003, Sec. 305.005, Sec. 305.006, Sec. 305.0061, Sec. 305.0062, Sec. 305.0063, Sec. 305.007, and Sec. 305.0011 Government Code, and shall report all expenditures made to, on the behalf of or for the benefit of members of the staff or board or any relative to the second degree of affinity or consanguinity of the staff or board of the Teacher Retirement System.

11. **Review of TRS Operating Budget by the Legislature.** The proposed budget for the operation of the activities of the Teacher Retirement System, including all expenditure of funds, shall be presented to the Legislative Budget Board for review.

12. **TRS Response to the Attorney General's Report.** The Teacher Retirement System shall submit a report detailing the actions it has taken in response to the concerns noted in the "Report to the Teacher Retirement System" by the Office of the Attorney General (March 11, 1993). The report shall be submitted no later than October 1, 1993 to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor's Office of Budget and Planning.

13. **Transfer of Appropriation for Certain School Districts.** The Comptroller is instructed to transfer to the Foundation School Fund from the amounts appropriated above a sum equal to the contribution to the Teacher Retirement System made by certain school districts under provisions of Senate Bill 7, Acts of the 73rd Legislature, Regular Session, or similar legislation. This section is contingent upon passage of Senate Bill 7, or similar legislation.

## HIGHER EDUCATION COORDINATING BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** QUALITY/ACCESS OF HIGH ED | | |
| To promote quality and access in all aspects of higher education through creative leadership and the efficient and effective management of the state's higher education resources | | |
| **A.1. Objective:** | | |
| Promote quality in teaching, research, and public service | | |
| **Outcomes:** | | |
| Percent of academic programs evaluated | 2% | 2% |
| Percent of technical programs evaluated | 33% | 33% |
| Number of patents, licenses, copyrights, and other commercialization efforts resulting from Coordinating Board sponsored research | 20 | 20 |
| **A.1.1. Strategy:** EVAL ACAD/HEALTH PROGRAMS | | |
| Evaluate academic and health programs offered by Texas institutions of higher education | $ 853,309 | $ 853,309 |
| **Outputs:** | | |
| Number of existing degree programs reviewed | 100 | 100 |
| Number of new degree program and administrative change requests reviewed | 220 | 220 |
| **A.1.2. Strategy:** EVAL/ADMIN RESEARCH PROG | | |
| Evaluate research and administer research grant funds | $ 590,858 | $ 590,858 |
| **Outputs:** | | |
| Dollars of additional funding received as a result of ATP or ARP funding | 50,000,000 | 50,000,000 |
| Number of industrial connections established by funded projects | 220 | 240 |
| **A.1.3. Strategy:** ADMIN VO/TECH PROGRAMS | | |
| Administer technical-vocational education programs | $ 1,570,390 | $ 1,570,390 |
| **Outputs:** | | |
| Number of technical programs reviewed | 1,281 | 1,281 |
| Amount of grant funds administered | 37,500,000 | 38,500,000 |
| **Total, Objective A.1:** Promote quality in teaching, research, and public service | $ 3,014,557 | $ 3,014,557 |
| **A.2. Objective:** | | |
| Make higher ed accessible to those who seek and qualify for admission | | |
| **Outcomes:** | | |
| Percentage of students enrolled in colleges, by ethnicity | 29.9% | 30.3% |
| Percentage of students graduating within six years | 47% | 47% |
| Percentage increase in transfers from community to senior colleges | 1% | 1% |
| Percentage of financial aid need met by scholarships and grants | 6.6% | 6.8% |
| Percentage of students receiving Hinson-Hazlewood Loans | 2.6% | 2.6% |
| **A.2.1. Strategy:** IMPROVE PART/GRAD RATES | | |
| Improve college participation and graduation rates | $ 825,978 | $ 825,978 |
| **Outputs:** | | |
| Graduation rate of minority students | 28% | 28.5% |
| Percentage of faculty, by ethnicity | 10% | 10% |
| Number of students enrolled in course and non-course based remediation | 110,400 | 110,600 |

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | | |
|---|---|---|
| **A.2.2. Strategy:** ADMIN GRANT/SCHOLAR PROG | | |
| Administer student grant and scholarship programs | $ 615,607 | $ 615,607 |
| **Outputs:** | | |
| Number of grants or scholarships awarded | 38,858 | 38,858 |
| Amount of grant and scholarship funds distributed | 38,525,798 | 38,575,798 |
| **Efficiencies:** | | |
| Ratio of administration costs to grant and scholarship funds | .008 | .008 |
| **A.2.3. Strategy:** ADMIN HIN-HAZ LOAN PROG | | |
| Administer the Hinson-Hazlewood Loan Program | $ 4,690,403 | $ 4,690,403 |
| **Outputs:** | | |
| Number of students receiving loans | 16,527 | 16,527 |
| Dollar amount of outstanding loans (000's) | 385,211 | 411,540 |
| **Efficiencies:** | | |
| Default rate on Hinson-Hazlewood Loans | 10% | 10% |
| Strategy cost per outstanding account | 51.36 | 50.18 |
| **Total, Objective A.2:** Make higher ed accessible to those who seek and qualify for admission | $ 6,131,988 | $ 6,131,988 |
| **A.3. Objective:** Promote efficient management of higher education resources | | |
| **Outcomes:** | | |
| Percentage increase in graduates prepared in critical fields | 2% | 2% |
| Percentage reduction in critical deferred maintenance | 30% | 30% |
| **A.3.1. Strategy:** MANAGE HIGH ED RESOURCES | | |
| Manage higher education resources | $ 1,114,940 | $ 1,114,940 |
| **Outputs:** | | |
| Number of construction and land acquisitions reviewed | 51 | 51 |
| Ratio of repair and remodeling to new construction | 25% | 25% |
| Percent increase in educational and general space requiring General Revenue for operation and maintenance | .2% | .2% |
| **Efficiencies:** | | |
| Ratio of strategy cost to Trusteed Funds | .8% | 1.2% |
| **A.3.2. Strategy:** INCR CRITICAL FIELD GRADS | | |
| Increase the number of graduates in critical fields | $ 798,950 | $ 798,950 |
| **Outputs:** | | |
| Number of reviews of existing programs in critical fields | 60 | 60 |
| Number of reviews of requests for new programs in critical fields | 30 | 30 |
| Number of Eisenhower and Tech Prep participants | 4,100 | 4,100 |
| **A.3.3. Strategy:** MANAGE DATA SYSTEMS | | |
| Manage data collection and information systems | $ 930,969 | $ 930,969 |
| **Outputs:** | | |
| Number of electronic records maintained | 38,300,000 | 41,800,000 |
| Number of requests for information handled | 524 | 573 |
| **Efficiencies:** | | |
| Percentage of requests responded to in less than one day | 25.2% | 24.8% |
| **Total, Objective A.3:** Promote efficient management of higher education resources | $ 2,844,859 | $ 2,844,859 |
| **A.4. Objective:** Provide capable and creative leadership in higher education | | |
| **Outcomes:** | | |
| Number of Coordinating Board policy actions resulting from higher education studies or legislation | 18 | 18 |

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | | |
|---|---|---|
| **A.4.1. Strategy:** ANALYZE HIGH ED ISSUES | | |
| Analyze higher education issues | $ 968,607 | $ 968,607 |
| **Outputs:** | | |
| Number of studies of higher education issues conducted | 20 | 20 |
| **Efficiencies:** | | |
| Strategy cost per study | 48,430 | 48,430 |
| **Total, Goal A:** QUALITY/ACCESS OF HIGH ED | $ 12,960,011 | $ 12,960,011 |
| **B. Goal:** ADMINISTER TRUSTEED PRGMS | | |
| To Administer Trusteed Programs | | |
| **B.1. Objective:** | | |
| Trusteed Funds | | |
| **Outcomes:** | | |
| Percent of Baylor College of Medicine grads entering Texas residency programs | 50% | 50% |
| Percent of Baylor College of Medicine grads entering primary care residency | 47% | 50% |
| Percent of Baylor College of Dentistry graduates practicing in Texas | 75% | 75% |
| Percent of Family Practice Residency Program graduates practicing in Texas | 75% | 75% |
| Percent of qualified educationally disadvantaged students awarded | .2% | .2% |
| **B.1.1. Strategy:** SOUTHERN REGIONAL COMPACT | | |
| Southern Regional Education Compact | $ 135,000 | $ 135,000 |
| **B.1.2. Strategy:** FUNDING BAYLOR-MEDICINE | | |
| Funding for Baylor College of Medicine | $ 31,723,419 | $ 31,723,419 |
| **Outputs:** | | |
| Number of Texas resident medical students funded | 588 | 588 |
| Average amount per student | 53,951.39 | 53,951.39 |
| **B.1.3. Strategy:** FUNDING BAYLOR-DENTISTRY | | |
| Funding for Baylor College of Dentistry | $ 13,344,477 | $ 13,344,477 |
| **Outputs:** | | |
| Number of Texas resident dental students funded | 330 | 330 |
| Average amount per student | 40,437.81 | 40,437.81 |
| **B.1.4. Strategy:** FAMILY PRACT RESIDENT PRG | | |
| Family Practice Residency Program | $ 7,928,574 | $ 7,928,574 |
| **Outputs:** | | |
| Number of residents supported | 481 | 481 |
| Percent of projected average annual resident cost covered by program | 11.6% | 11.6% |
| **B.1.5. Strategy:** PHYSICIAN'S ED LOAN PROG | | |
| Physician's Education Loan Repayment Program | $ 650,000 | $ 700,000 |
| **Outputs:** | | |
| Number of physicians receiving payment | 85 | 90 |
| **B.1.6. Strategy:** TUITION EQ GRANT PROGRAM | | |
| Tuition Equalization Grants (TEG) Program | $ 25,200,000 | $ 25,200,000 |
| **Outputs:** | | |
| Number of students receiving grants | 18,891 | 18,891 |
| **B.1.7. Strategy:** DISADV SCHOSHIP/MIN STAFF | | |
| Scholarship Program for Educationally Disadvantaged Students and Recruitment of Minority Faculty and Staff | $ 282,000 | $ 282,000 |
| **Outputs:** | | |
| Number of scholarships awarded | 731 | 731 |
| Average award (including match) | 772 | 772 |
| **B.1.8. Strategy:** TX COLLEGE WORK STUDY PRG | | |
| Texas College Work Study Program | $ 1,936,000 | $ 1,936,000 |

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outputs:** | | | | |
| Number of students employed | | 4,357 | | 4,357 |
| **B.1.9. Strategy:** ADVANCED RESEARCH PROGRAM | $ | 19,855,101 | $ | U.B. |
| **Outputs:** | | | | |
| Number of research projects funded | | 175 | | |
| **B.1.10. Strategy:** ADVANCED TECHNOLOGY PRGM | | | | |
| Advanced Technology Program | $ | 39,769,827 | $ | U.B. |
| **Outputs:** | | | | |
| Number of research projects funded | | 250 | | |
| **B.1.11. Strategy:** STDT INCENTIVE GRANT PRGM | | | | |
| Student Incentive Grants Program | $ | 1,452,000 | $ | 1,452,000 |
| **Outputs:** | | | | |
| Number of students receiving grants | | 4,840 | | 4,840 |
| **B.1.12. Strategy:** TX ACADEMIC SKILLS PROGM | | | | |
| Texas Academic Skills Program | $ | 100,000 | $ | 100,000 |
| **Outputs:** | | | | |
| Number of test waivers granted | | 3,800 | | 3,800 |
| **B.1.13. Strategy:** REMEDIAL EDUCATION PROGM | | | | |
| Remedial Education Program | $ | 5,979,892 | $ | 5,979,892 |
| **B.1.14. Strategy:** FINANCIAL AID-PRO NURSING | | | | |
| Financial Aid for Professional Nursing Students | $ | 411,156 | $ | 411,156 |
| **Outputs:** | | | | |
| Number of grants awarded, loan repayment or forgiveness loans | | 245 | | 245 |
| **B.1.15. Strategy:** FINANCIAL AID-LV NURSING | | | | |
| Financial Aid for Licensed Vocational Nursing Students | $ | 78,642 | $ | 78,642 |
| **Outputs:** | | | | |
| Number of grants awarded loan repayments or forgiveness loans | | 158 | | 158 |
| **B.1.16. Strategy:** STARLINK | $ | 145,200 | $ | 145,200 |
| **B.1.17. Strategy:** TAX REIMBURSEMENT GRANTS | $ | 60,000 | $ | 60,000 |
| **Outputs:** | | | | |
| Number of public school students receiving grants | | 164 | | 164 |
| **B.1.18. Strategy:** LICENSE PLATE SCHOLARSHIP | | | | |
| License Plate Scholarships | $ | 50,000 | $ | 50,000 |
| **Outputs:** | | | | |
| Number of students receiving scholarships | | 50 | | 50 |
| **B.1.19. Strategy:** TEX-SHARE LIBRARY PROGRAM | | | | |
| TEX-SHARE Library Resource Sharing Program | $ | 306,000 | $ | 694,000 |
| **Total, Objective B.1:** Trusteed Funds | $ | 149,407,288 | $ | 90,220,360 |
| **Total, Goal B:** ADMINISTER TRUSTEED PRGMS | $ | 149,407,288 | $ | 90,220,360 |
| **C. Goal:** ADMINISTER FED GRANT PRGS | | | | |
| To Administer Federal Grant Programs | | | | |
| **C.1. Objective:** | | | | |
| Federal Grant Programs, estimated | | | | |
| **C.1.1. Strategy:** STUDENT INCENTIVE PROGRAM | | | | |
| State Student Incentive Grants Program | $ | 4,000,000 | $ | 4,000,000 |
| **C.1.2. Strategy:** DDE HIGHER ED GRANTS PROG | | | | |
| Dwight D. Eisenhower Mathematics and Science Higher Education Grants Program | $ | 2,260,000 | $ | 2,260,000 |
| **C.1.3. Strategy:** TECH/VOC ED GRANTS PRGM | | | | |
| Technical-Vocational Education Grants Program | $ | 37,500,000 | $ | 38,500,000 |

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | | |
|---|---|---|
| **C.1.4. Strategy:** PAUL DOUGLAS SCHOLARSHIP | | |
| Paul Douglas Scholarship Program | $ 1,200,000 | $ 1,200,000 |
| **C.1.5. Strategy:** ROBERT BYRD SCHOLARSHIP | | |
| Robert Byrd Scholarship Program | $ 550,000 | $ 550,000 |
| **C.1.6. Strategy:** ST STUDENT LOAN PROJECT | | |
| State Student Loan Repayment Project | $ 396,000 | $ 396,000 |
| **Total, Objective C.1:** Federal Grant Programs, estimated | $ 45,906,000 | $ 46,906,000 |
| **Total, Goal C:** ADMINISTER FED GRANT PRGS | $ 45,906,000 | $ 46,906,000 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 227,561 | $ |
| **Grand Total,** HIGHER EDUCATION COORDINATING BOARD | $ 208,500,860 | $ 150,086,371 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 155,872,132 | $ 96,505,300 |
| Medical School Tuition Set Aside Fund No. 542 | 650,000 | 700,000 |
| Federal Funds, estimated | 47,043,835 | 48,021,223 |
| Certificate of Authority Fees No. 765, estimated | 3,000 | 3,000 |
| Miscellaneous Fees, estimated | 50,000 | 50,000 |
| Earned Federal Funds, estimated | 116,445 | 116,445 |
| Other Special State Funds, estimated | 4,765,448 | 4,690,403 |
| **Total, Method of Financing** | $ 208,500,860 | $ 150,086,371 |
| **Schedule of Exempt Positions** | | |
| Commissioner of Higher Education | $125,106 | $125,106 |
| Administrative and Support Cost as a Percent of Expenditures | 2.2% | 3.0% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-purchase of Information Resource Technologies: | | |
| (1) Mainframe Computer | $ 559,078 | $ |
| (2) Disk Storage System | 70,682 | 70,682 |
| (3) New Mainframe Software | | 126,000 |

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | | |
|---|---|---|
| (4) Local Area Network | | 116,849 |
| (5) P.C. Support | | 138,695 |
| (6) Automated Tape Library | | 150,000 |
| Subtotal | $ 629,760 | $ 602,226 |
| Total, Capital Budget | $ 629,760 | $ 602,226 |

2. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $74,857 per year from general revenue funds appropriated to Goal 1., in 1994 and 1995 and any earned funds including federal funds received under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student Loans, for the purpose of funding the salary of the Commissioner of Higher Education at a rate NTE $125,106 per year in 1994 and 1995.

3. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

4. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, Sections 50b and 50b-1, 50b-2 and 50b-3 of the Texas Constitution and V.T.C.A., Education Code 52.01-52.90 and 56.121-56.135.

5. **Federal Lenders Allowance.** In accordance with the provisions of V.T.C.A., Education Code, Sec. 52.17(e) it is the intent of the Legislature that the Coordinating Board shall expend to the maximum extent possible, Federal Lenders Special Allowance revenue (Earned Federal Funds) for the support of programs authorized to use this funding source in Section 52.17(e).

6. **Self Support for Hinson-Hazlewood College Student Loan Program.** It is the intent of the Legislature that the Hinson-Hazlewood College Student Loan Program be self-supporting in fiscal years 1994 and 1995.

7. **Physician's Education Loan Repayment Program.** The funds provided to the Trusteed Funds Objective, Strategy B.1.5., Physician's Education Loan Repayment Program, are appropriated in accordance with V.T.C.A., Education Code, Section 61.531 - 61.537 for repayment of eligible student loans received by a physician who meets the stipulated requirements. All balances on hand in the fund established under Section 52.41 of the Education Code as of August 31, 1993, are hereby appropriated to the Coordinating Board for the purpose of repaying eligible loans through the Physician Loan Repayment Program.

8. **Appropriation of the Scholarship Fund for Fifth-Year Accounting Students.** Available balances on hand and funds collected during the biennium in accordance with Vernon's Annotated Civil Statutes Article 41-a, Sec. 32 are hereby appropriated to the Texas Higher Education Coordinating Board for the biennium ending August 31, 1995 for the purposes for which they were originally provided.

9. **Texas Public Educational Grants Full Use of Funds.** Funds received by the Coordinating Board under the full use of funds provisions of V.T.C.A., Education Code, Section 56.039 are hereby appropriated and may be expended for scholarships as provided by that statute.

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

10. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, it is the intent of the Legislature that the amount of tuition to be set aside for the Texas Public Educational Grants Program shall be 15 percent in fiscal years 1994 and 1995.

11. **Student Financial Assistance Grants.** Available balances on hand and funds received by the Comptroller through the reimbursement to taxpayer provision under Section 151.423 of the Tax Code are appropriated to the Coordinating Board for use as student financial assistance grants offered under V.T.C.A., Education Code, Chapter 56.

12. **License Plate Scholarship Program.** Available balances on hand and the portion of fees deposited in the state treasury during the biennium ending August 31, 1995, to the credit of the Texas Higher Education Coordinating Board as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the board for the purpose of providing scholarships for students who demonstrate a need for financial assistance. The board shall allocate the appropriation made by this provision to students at a particular college or university in proportion to the ratio that the amount deposited to the credit of the Texas Higher Education Coordinating Board from fees for license plates bearing the name and insignia of the particular college or university bears to the total amount deposited.

13. **Baylor Colleges of Medicine and Dentistry.** From funds appropriated by this Act for the Baylor College of Medicine and the Baylor College of Dentistry, the Coordinating Board shall allocate to these institutions an amount per student enrolled in these colleges equal to the cost of medical and dental education in the established public medical and dental schools cited in Subchapter D, Chapter 61, Education Code. The amount shall be determined by the Coordinating Board.

14. **Recruitment and Retention at Baylor Dentistry.** Out of appropriated funds to the Baylor College of Dentistry, except for those appropriated for outpatient clinic services, a reasonable amount each year is to be utilized for recruitment and education of and scholarships for minority dental students and dental students who commit to serve in rural areas of Texas. An annual report shall be made to the Legislative Budget Board each year detailing the amounts, utilization and results of such expenditures.

15. **Disadvantaged Student Scholarships and Minority Staff Recruitment.** Out of the funds appropriated for the Scholarship Fund for Educationally Disadvantaged Students and Recruitment of Minority Staff and Faculty, $235,000 is to be used to match institutional funds committed by the general academic teaching institutions for scholarships and recruitment. No one institution may receive more than 15 percent of the total funds distributed for the above scholarship and recruitment program. None of the funds may be used to administer the allocation or disbursement of the student scholarship and recruitment funds. The remaining $47,000 is to be used to match institutional funds committed by the general academic teaching institutions for recruitment of minority faculty and administrative staff. No one institution may receive more than 15 percent of the total funds distributed for the minority faculty and administrative staff recruitment program. Not more than 10 percent of the funds distributed to any institution may be expended for administration of the program and not more than $50,000 per year may be expended from funds appropriated to this program for staff recruitment. It is legislative intent that funds appropriated in this item be used as an incentive for eligible institutions to establish minority programs with institutional funds and support as required in the goals and objectives of the Texas Equal Opportunity Plan for Higher Education and its successor.

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

The Coordinating Board shall file with the Legislative Budget Board and the Governor's Office a report showing the allocation of the scholarships and faculty recruitment funds. The report shall be submitted within 90 days of the close of the fiscal year.

16. **Research Programs.** The appropriations made by this Act for the Advanced Research Program and the Advanced Technology Program shall be distributed in accordance with the provisions of V.T.C.A., Education Code, Chapters 142 and 143. However, no more than 70 percent of the funds allocated for each program shall be designated for The University of Texas and the Texas A&M University Systems in the 1994-95 biennium. Institutions receiving transfers of funds under these programs shall report to the Coordinating Board in accordance with the provisions of V.T.C.A., Education Code, Section 142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. Funds appropriated to the Advanced Research Program and the Advanced Technology Program in House Bill 1, Seventy-second Legislature, First Called Session, for the 1992-93 biennium are hereby reappropriated for the same purposes for the 1994-95 biennium. Funds allocated for both research programs are exempt from General Services Commission rules and regulations.

17. **Texas Academic Skills Program.**

    a. **Remedial Education Programs**. Funds appropriated for remedial programs under V.T.C.A., Education Code, Section 51.306, shall be expended only for those costs associated with the operation of the remedial education program including instruction, tutorial, peer counseling, evaluation, retraining of faculty, and related costs for administration of the program. The funds shall not be used for the recruitment of students.

    b. **Allocation Procedure for Remedial Education Program Contingency Fund**. The amount appropriated for the Remedial Education Program shall be allocated by the Coordinating Board to each institution providing remedial programs to students as a result of performance on the Texas Academic Skills Program test or a local diagnostic or "Campus Form" of the TASP test. The allocation for each year of the biennium shall be made according to the number of students at each institution who are referred to non-semester-length course-based remediation in mathematics, reading and writing.

    c. **TASP Test Fee Waivers.** Funds appropriated for the Strategy entitled Texas Academic Skills Program shall be expended by the Coordinating Board for providing test fee waivers for needy students.

    d. **Intent Concerning Remedial Needs.** It is the intent of the Legislature that all affected institutions of public higher education fully address remedial needs identified by the Texas Academic Skills Program with appropriations made in this Act for the Remedial Education Program and other institutional funds available.

    e. **SAT, ACT, TAAS Score Exemption from the TASP.** No public institution of higher education shall require a TASP test pursuant to V.T.C.A., Education Code, Section 51.306 from any student who received a sufficient score on either the SAT, ACT, or TAAS as set by the Texas Higher Education Coordinating Board. This exemption shall be in effect for five years from the date the SAT or ACT was taken and the set score level was achieved and three years from the date the TAAS was taken and the set score level was achieved.

18. **Course Transferability.** From funds appropriated for the Educational Data Center, the Coordinating Board shall collect data on degree requirements at the public community/junior and senior colleges in Texas so that all lower division courses shall be fully transferable

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

between institutions and will count toward the same degree at any public college or university in Texas.

19. **TEG Reporting Requirements.** Upon request, every institution receiving tuition equalization grants shall furnish to the Coordinating Board student expense budgets, data concerning student need, and any other financial information required by the board. All such information shall be in a format prescribed by the Texas Higher Education Coordinating Board.

20. **Residency Eligibility.** It is legislative intent that any student who is eligible for Texas resident tuition at a tax-supported institution is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been met by that student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists.

21. **TEG Need Survey.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor's Budget Office. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation.

22. **Annual Financial Aid Need Survey.** The Coordinating Board shall present an annual report concerning unmet financial aid need of students attending Texas public institutions of higher education. The report shall include the number of eligible students for whom aid is not available from existing programs and an estimate of the amount necessary to meet their needs. This report shall be provided to the Legislative Budget Office by December 31 of each calendar year.

23. **Formula Rate Incentives for Undergraduate Instruction.** The Coordinating Board is hereby instructed to continue its review of the current role and scope of institutions of higher education in relation to the formulas used for appropriating funds for faculty salaries. It is the intent of the Legislature that the Coordinating Board develop formula rate incentives for teaching at the baccalaureate level. These incentives shall include a higher level of funding at public senior colleges and universities for lower-division courses taught by tenure-track or tenured faculty. The Coordinating Board is to report to the Seventy-fourth Legislature its findings and recommendations.

24. **Family Practice Residency.** It is the intent of the Legislature that the Coordinating Board administer funds trusteed for Family Practice Residency in strict compliance with its authorizing statute.

25. **Family Practice Rural Rotations.** Funds appropriated above for Family Practice Residency Programs, include $363,000 in 1994 and $363,000 in 1995 for one month rural rotation for family practice residents in accordance with the provision of V.T.C.A., Education Code, Section 51.917(b)(2).

26. **Internal Auditor Required.** From funds appropriated above in Goal 1., the Coordinating Board shall employ at least one full-time internal auditor.

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

27. **Upper-Level Transition Funding to Four-Year Status.** The Coordinating Board shall modify the formulas that provide a differential rate per semester credit hour between four-year general academic teaching institutions and upper-level institutions as follows for application to: a four-year general academic teaching institution that is established by converting an upper-level general academic teaching institution into a four-year institution and that has no permanent limitation on the enrollment of lower-division students; or to an upper-level general academic teaching institution that is permitted to admit lower-division students or offer lower-division courses and that has no permanent limitations on the enrollment of lower-division students.

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

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

29. **Allied Health Education Review.** The Texas Higher Education Coordinating Board shall complete a study by August 31, 1994 of all undergraduate allied health courses which could be taught in a more cost effective manner at universities, health-science centers, or community/junior colleges. The study shall include an analysis of curriculum, costs per student, and a strategic plan for the needs of Texas health care as supplied by allied health programs.

    In addition, by January 1, 1995 the Coordinating Board shall recommend to the Legislature a plan for quality allied health care at the most cost effective manner. If it is recommended by the Coordinating Board to transfer identified courses from the health science centers to universities or community/junior colleges, the health science centers shall have until August 31, 1995 to submit a plan for reducing costs to be in line with the cost of allied health programs statewide.

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

30. **Minority and Women Recruitment and Retention Programs Study.** The Texas Higher Education Coordinating Board shall conduct an analysis of all minority and women recruitment and retention programs at the 35 general academic teaching institutions to determine the adequacy and efficiency of those programs, with emphasis on any possible duplication among those programs. The Coordinating Board shall report findings and any recommendations to the Legislative Budget Board staff by August 31, 1994. The Legislative Budget Board staff will submit final findings and any recommendations to the Legislative Budget Board prior to the Seventy-fourth Texas Legislature.

31. **Appointments to Coordinating Board Advisory Committees.** Appointments of faculty or university personnel to positions on formula advisory committees to the Texas Higher Education Coordinating Board shall be approved by either the president or chancellor of the employing university or system.

32. **Contingency Appropriation for Senate Bill 218 (Loan Repayment Assistance for Certain Family Practice Physicians).** Contingent upon the enactment of Senate Bill 218 or similar legislation, the amount of $500,000 per year is appropriated for the 1994-95 biennium for the purpose of providing repayment assistance to physicians in approved family practice residency training programs in accordance with the provisions of V.T.C.A., Education Code, Sec. 61.532(3). The Texas Higher Education Coordinating Board shall report to the Seventy-Fourth Legislative gender and ethnicity data concerning physicians receiving tuition loan repayment assistance due to this program.

33. **Contingency Appropriation for House Bill 1261 (Texas Partnership and Scholarship Program).** Contingent upon the enactment of House 1261, Seventy-third Legislature, Regular Session, or similar legislation, $28,870 in 1994 and $17,501 in 1995 is appropriated from the General Revenue Fund to Strategy A.2.1., Improve College Participation and Graduation Rates for administration of the Texas Partnership and Scholarship Program.

## HIGHER EDUCATION FUND

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** HIGHER EDUCATION FUND<br>The Constitutional appropriation for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution. | $ 100,000,000 | $ 100,000,000 |
| **Grand Total**, HIGHER EDUCATION FUND | $ 100,000,000 | $ 100,000,000 |

## HIGHER EDUCATION FUND
(Continued)

1. **Unexpended Balances.** Any unexpended balances as of August 31, 1993 in the General Revenue Fund pursuant to the provision of Article VII, Section 17(a) of the Texas Constitution, are hereby reappropriated to the respective institutions for the biennium beginning September 1, 1993 for the same purposes.

## PUBLIC COMMUNITY/JUNIOR COLLEGES

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Alamo Community College<br>Educational and General State Support | $ 42,733,700 | $ 41,749,862 |
| 2. Alvin Community College<br>Educational and General State Support | $ 8,244,179 | $ 8,052,810 |
| 3. Amarillo College<br>Educational and General State Support | $ 10,664,170 | $ 10,416,625 |
| 4. Angelina College<br>Educational and General State Support | $ 5,260,275 | $ 5,138,171 |
| 5. Austin Community College<br>Educational and General State Support | $ 28,646,965 | $ 27,981,994 |
| 6. Bee County College<br>Educational and General State Support | $ 5,599,467 | $ 5,469,489 |
| 7. Blinn College<br>Educational and General State Support | $ 11,923,818 | $ 11,654,989 |
| 8. Brazosport College<br>Educational and General State Support | $ 4,738,902 | $ 4,628,899 |
| 9. Central Texas College<br>Educational and General State Support | $ 12,778,779 | $ 12,482,150 |
| 10. Cisco Junior College<br>Educational and General State Support | $ 3,672,020 | $ 3,586,783 |
| 11. Clarendon College<br>Educational and General State Support | $ 2,000,000 | $ 2,000,000 |
| 12. College of the Mainland<br>Educational and General State Support | $ 6,129,465 | $ 5,987,184 |
| 13. Collin County Community College<br>Educational and General State Support | $ 12,263,083 | $ 11,978,425 |
| 14. Cooke County College<br>Educational and General State Support | $ 4,822,759 | $ 4,710,810 |
| 15. Dallas County Community College<br>Educational and General State Support | $ 69,202,866 | $ 67,616,194 |
| 16. Del Mar College<br>Educational and General State Support | $ 17,724,753 | $ 17,313,314 |
| 17. El Paso Community College<br>Educational and General State Support | $ 25,646,885 | $ 25,051,553 |
| 18. Frank Phillips College | | |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | | | | |
|---|---|---|---|---|---|
| | Educational and General State Support | $ | 2,100,000 | $ | 2,100,000 |
| 19. | Galveston College | | | | |
| | Educational and General State Support | $ | 3,726,503 | $ | 3,640,002 |
| 20. | Grayson County College | | | | |
| | Educational and General State Support | $ | 5,315,646 | $ | 5,192,256 |
| 21. | Hill College | | | | |
| | Educational and General State Support | $ | 3,907,950 | $ | 3,823,039 |
| 22. | Houston Community College | | | | |
| | Educational and General State Support | $ | 51,269,799 | $ | 50,079,692 |
| 23. | Howard College | | | | |
| | Educational and General State Support | $ | 7,462,530 | $ | 7,331,360 |
| 24. | Kilgore College | | | | |
| | Educational and General State Support | $ | 9,500,808 | $ | 9,280,270 |
| 25. | Laredo Junior College | | | | |
| | Educational and General State Support | $ | 9,802,503 | $ | 9,576,123 |
| 26. | Lee College | | | | |
| | Educational and General State Support | $ | 9,216,851 | $ | 9,002,904 |
| 27. | McLennan Community College | | | | |
| | Educational and General State Support | $ | 10,209,477 | $ | 9,972,488 |
| 28. | Midland College | | | | |
| | Educational and General State Support | $ | 6,068,285 | $ | 5,933,227 |
| 29. | Navarro College | | | | |
| | Educational and General State Support | $ | 5,790,565 | $ | 5,656,151 |
| 30. | North Harris Community College | | | | |
| | Educational and General State Support | $ | 23,575,320 | $ | 23,028,075 |
| 31. | Northeast Texas Community College | | | | |
| | Educational and General State Support | $ | 3,188,573 | $ | 3,114,558 |
| 32. | Odessa College | | | | |
| | Educational and General State Support | $ | 8,238,857 | $ | 8,047,611 |
| 33. | Panola College | | | | |
| | Educational and General State Support | $ | 2,922,126 | $ | 2,854,296 |
| 34. | Paris Junior College | | | | |
| | Educational and General State Support | $ | 5,123,582 | $ | 5,004,650 |
| 35. | Ranger Junior College | | | | |
| | Educational and General State Support | $ | 2,000,000 | $ | 2,000,000 |
| 36. | San Jacinto College | | | | |
| | Educational and General State Support | $ | 26,298,256 | $ | 25,687,804 |
| 37. | South Plains College | | | | |
| | Educational and General State Support | $ | 9,923,017 | $ | 9,692,678 |
| 38. | Southwest Texas Junior College | | | | |
| | Educational and General State Support | $ | 4,237,134 | $ | 4,138,779 |
| 39. | Tarrant County Junior College | | | | |
| | Educational and General State Support | $ | 34,004,870 | $ | 33,215,527 |
| 40. | Temple Junior College | | | | |
| | Educational and General State Support | $ | 3,604,704 | $ | 3,521,029 |
| 41. | Texarkana College | | | | |
| | Educational and General State Support | $ | 7,584,871 | $ | 7,408,806 |
| 42. | Texas Southmost College | | | | |
| | Educational and General State Support | $ | 9,436,504 | $ | 9,217,457 |
| 43. | Trinity Valley Community College | | | | |
| | Educational and General State Support | $ | 8,637,075 | $ | 8,436,586 |
| 44. | Tyler Junior College | | | | |
| | Educational and General State Support | $ | 13,174,810 | $ | 12,868,988 |
| 45. | Vernon Regional Junior College | | | | |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | | | |
|---|---|---|---|---|
| | Educational and General State Support | $ 3,247,681 | $ 3,172,293 |
| 46. | Victoria College | | |
| | Educational and General State Support | $ 5,595,225 | $ 5,465,345 |
| 47. | Weatherford College | | |
| | Educational and General State Support | $ 3,440,728 | $ 3,360,860 |
| 48. | Western Texas College | | |
| | Educational and General State Support | $ 2,412,353 | $ 2,356,356 |
| 49. | Wharton County Junior College | | |
| | Educational and General State Support | $ 5,764,027 | $ 5,630,228 |
| | **Grand Total**, PUBLIC COMMUNITY/JUNIOR COLLEGES | $ 578,832,716 | $ 565,628,690 |

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

**Out of the General Revenue Fund:**

| | | |
|---|---|---|
| **A. Goal:** ALAMO COMMUNITY COLLEGE | | |
| **A.1. Objective:** | | |
| Instructional Support | | |
| **A.1.1. Strategy:** PALO ALTO LIBRARY | | |
| Palo Alto Regional Library | $ 350,000 | $ 350,000 |
| **A.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ 29,319,448 | $ 28,638,866 |
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 13,064,252 | $ 12,760,996 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ 42,383,700 | $ 41,399,862 |
| **Total, Goal A:** ALAMO COMMUNITY COLLEGE | $ 42,733,700 | $ 41,749,862 |
| **B. Goal:** ALVIN COMMUNITY COLLEGE | | |
| **B.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **B.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,732,141 | $ 3,645,508 |
| **B.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 4,512,038 | $ 4,407,302 |
| **Total, Objective B.1:** Provide Administration and Instructional Services | $ 8,244,179 | $ 8,052,810 |
| **Total, Goal B:** ALVIN COMMUNITY COLLEGE | $ 8,244,179 | $ 8,052,810 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **C. Goal:** AMARILLO COLLEGE | | |
| **C.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **C.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,746,309 | $ 4,636,134 |
| **C.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 5,917,861 | $ 5,780,491 |
| **Total, Objective C.1:** Provide Administration and Instructional Services | $ 10,664,170 | $ 10,416,625 |
| **Total, Goal C:** AMARILLO COLLEGE | $ 10,664,170 | $ 10,416,625 |
| **D. Goal:** ANGELINA COLLEGE | | |
| **D.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **D.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,686,522 | $ 2,624,161 |
| **D.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,573,753 | $ 2,514,010 |
| **Total, Objective D.1:** Provide Administration and Instructional Services | $ 5,260,275 | $ 5,138,171 |
| **Total, Goal D:** ANGELINA COLLEGE | $ 5,260,275 | $ 5,138,171 |
| **E. Goal:** AUSTIN COMMUNITY COLLEGE | | |
| **E.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **E.1.1. Strategy:** ACADEMIC EDUCATION | $ 19,319,883 | $ 18,871,418 |
| **E.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 9,327,082 | $ 9,110,576 |
| **Total, Objective E.1:** Provide Administration and Instructional Services | $ 28,646,965 | $ 27,981,994 |
| **Total, Goal E:** AUSTIN COMMUNITY COLLEGE | $ 28,646,965 | $ 27,981,994 |
| **F. Goal:** BEE COUNTY COLLEGE | | |
| **F.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **F.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,253,125 | $ 2,200,824 |
| **F.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 3,346,342 | $ 3,268,665 |
| **Total, Objective F.1:** Provide Administration and Instructional Services | $ 5,599,467 | $ 5,469,489 |
| **Total, Goal F:** BEE COUNTY COLLEGE | $ 5,599,467 | $ 5,469,489 |
| **G. Goal:** BLINN COLLEGE | | |
| **G.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **G.1.1. Strategy:** STAR OF REPUBLIC MUSEUM | | |
| Star of the Republic Museum | $ 192,682 | $ 192,682 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **G.1.2. Strategy:** EDUCATIONAL SUPPORT | $ 150,000 | $ 150,000 |
| **Total, Objective G.1:** Provide Special Item Instructional Support | $ 342,682 | $ 342,682 |
| **G.2. Objective:** Provide Administration and Instructional Services | | |
| **G.2.1. Strategy:** ACADEMIC EDUCATION | $ 10,170,953 | $ 9,934,858 |
| **G.2.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 1,410,183 | $ 1,377,449 |
| **Total, Objective G.2:** Provide Administration and Instructional Services | $ 11,581,136 | $ 11,312,307 |
| **Total, Goal G:** BLINN COLLEGE | $ 11,923,818 | $ 11,654,989 |
| **H. Goal:** BRAZOSPORT COLLEGE | | |
| **H.1. Objective:** Provide Administration and Instructional Services | | |
| **H.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,966,293 | $ 1,920,650 |
| **H.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 2,772,609 | $ 2,708,249 |
| **Total, Objective H.1:** Provide Administration and Instructional Services | $ 4,738,902 | $ 4,628,899 |
| **Total, Goal H:** BRAZOSPORT COLLEGE | $ 4,738,902 | $ 4,628,899 |
| **I. Goal:** CENTRAL TEXAS COLLEGE | | |
| **I.1. Objective:** Provide Administration and Instructional Services | | |
| **I.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,424,160 | $ 5,298,251 |
| **I.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 7,354,619 | $ 7,183,899 |
| **Total, Objective I.1:** Provide Administration and Instructional Services | $ 12,778,779 | $ 12,482,150 |
| **Total, Goal I:** CENTRAL TEXAS COLLEGE | $ 12,778,779 | $ 12,482,150 |
| **J. Goal:** CISCO JUNIOR COLLEGE | | |
| **J.1. Objective:** Provide Administration and Instructional Services | | |
| **J.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,331,877 | $ 2,277,748 |
| **J.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 1,340,143 | $ 1,309,035 |
| **Total, Objective J.1:** Provide Administration and Instructional Services | $ 3,672,020 | $ 3,586,783 |
| **Total, Goal J:** CISCO JUNIOR COLLEGE | $ 3,672,020 | $ 3,586,783 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **K. Goal:** CLARENDON COLLEGE | | |
| **K.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **K.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,154,833 | $ 1,154,833 |
| **K.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 845,167 | $ 845,167 |
| **Total, Objective K.1:** Provide Administration and Instructional Services | $ 2,000,000 | $ 2,000,000 |
| **Total, Goal K:** CLARENDON COLLEGE | $ 2,000,000 | $ 2,000,000 |
| **L. Goal:** COLLEGE OF THE MAINLAND | | |
| **L.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **L.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,204,428 | $ 3,130,045 |
| **L.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,925,037 | $ 2,857,139 |
| **Total, Objective L.1:** Provide Administration and Instructional Services | $ 6,129,465 | $ 5,987,184 |
| **Total, Goal L:** COLLEGE OF THE MAINLAND | $ 6,129,465 | $ 5,987,184 |
| **M. Goal:** COLLIN COUNTY CC | | |
| Collin County Community College | | |
| **M.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **M.1.1. Strategy:** ACADEMIC EDUCATION | $ 8,319,329 | $ 8,126,216 |
| **M.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 3,943,754 | $ 3,852,209 |
| **Total, Objective M.1:** Provide Administration and Instructional Services | $ 12,263,083 | $ 11,978,425 |
| **Total, Goal M:** COLLIN COUNTY CC | $ 12,263,083 | $ 11,978,425 |
| **N. Goal:** COOKE COUNTY COLLEGE | | |
| **N.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **N.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,779,489 | $ 2,714,970 |
| **N.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,043,270 | $ 1,995,840 |
| **Total, Objective N.1:** Provide Administration and Instructional Services | $ 4,822,759 | $ 4,710,810 |
| **Total, Goal N:** COOKE COUNTY COLLEGE | $ 4,822,759 | $ 4,710,810 |
| **O. Goal:** DALLAS COUNTY CC | | |
| Dallas County Community College | | |
| **O.1. Objective:** | | |
| Provide Special Item Instructional Support | | |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **O.1.1. Strategy:** SBDC | | |
| Small Business Development Center | $ 849,033 | $ 849,033 |
| **O.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **O.2.1. Strategy:** ACADEMIC EDUCATION | $ 42,283,575 | $ 41,302,062 |
| **O.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 26,070,258 | $ 25,465,099 |
| **Total, Objective O.2:** Provide Administration and Instructional Services | $ 68,353,833 | $ 66,767,161 |
| **Total, Goal O:** DALLAS COUNTY CC | $ 69,202,866 | $ 67,616,194 |
| **P. Goal:** DEL MAR COLLEGE | | |
| **P.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **P.1.1. Strategy:** ACADEMIC EDUCATION | $ 9,780,349 | $ 9,553,321 |
| **P.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 7,944,404 | $ 7,759,993 |
| **Total, Objective P.1:** Provide Administration and Instructional Services | $ 17,724,753 | $ 17,313,314 |
| **Total, Goal P:** DEL MAR COLLEGE | $ 17,724,753 | $ 17,313,314 |
| **Q. Goal:** EL PASO COMMUNITY COLLEGE | | |
| **Q.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **Q.1.1. Strategy:** ACADEMIC EDUCATION | $ 17,387,018 | $ 16,983,419 |
| **Q.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 8,259,867 | $ 8,068,134 |
| **Total, Objective Q.1:** Provide Administration and Instructional Services | $ 25,646,885 | $ 25,051,553 |
| **Total, Goal Q:** EL PASO COMMUNITY COLLEGE | $ 25,646,885 | $ 25,051,553 |
| **R. Goal:** FRANK PHILLIPS COLLEGE | | |
| **R.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **R.1.1. Strategy:** EDUCATIONAL SUPPORT | $ 100,000 | $ 100,000 |
| **R.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **R.2.1. Strategy:** ACADEMIC EDUCATION | $ 925,491 | $ 925,491 |
| **R.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,074,509 | $ 1,074,509 |
| **Total, Objective R.2:** Provide Administration and Instructional Services | $ 2,000,000 | $ 2,000,000 |
| **Total, Goal R:** FRANK PHILLIPS COLLEGE | $ 2,100,000 | $ 2,100,000 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **S. Goal:** GALVESTON COLLEGE | | |
| **S.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **S.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,113,946 | $ 2,064,876 |
| **S.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,612,557 | $ 1,575,126 |
| **Total, Objective S.1:** Provide Administration and Instructional Services | $ 3,726,503 | $ 3,640,002 |
| **Total, Goal S:** GALVESTON COLLEGE | $ 3,726,503 | $ 3,640,002 |
| **T. Goal:** GRAYSON COUNTY COLLEGE | | |
| **T.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **T.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,649,711 | $ 2,588,205 |
| **T.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,665,935 | $ 2,604,051 |
| **Total, Objective T.1:** Provide Administration and Instructional Services | $ 5,315,646 | $ 5,192,256 |
| **Total, Goal T:** GRAYSON COUNTY COLLEGE | $ 5,315,646 | $ 5,192,256 |
| **U. Goal:** HILL COLLEGE | | |
| **U.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **U.1.1. Strategy:** EDUCATIONAL SUPPORT | $ 250,000 | $ 250,000 |
| **U.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **U.2.1. Strategy:** ACADEMIC EDUCATION | $ 2,024,220 | $ 1,977,232 |
| **U.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,633,730 | $ 1,595,807 |
| **Total, Objective U.2:** Provide Administration and Instructional Services | $ 3,657,950 | $ 3,573,039 |
| **Total, Goal U:** HILL COLLEGE | $ 3,907,950 | $ 3,823,039 |
| **V. Goal:** HOUSTON COMMUNITY COLLEGE | | |
| **V.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **V.1.1. Strategy:** ACADEMIC EDUCATION | $ 24,813,330 | $ 24,237,347 |
| **V.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 26,456,469 | $ 25,842,345 |
| **Total, Objective V.1:** Provide Administration and Instructional Services | $ 51,269,799 | $ 50,079,692 |
| **Total, Goal V:** HOUSTON COMMUNITY COLLEGE | $ 51,269,799 | $ 50,079,692 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **W. Goal:** HOWARD COLLEGE | | |
| **W.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **W.1.1. Strategy:** SWID | | |
| Southwest Collegiate Institute for the Deaf | $ 1,811,693 | $ 1,811,693 |
| **W.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **W.2.1. Strategy:** ACADEMIC EDUCATION | $ 2,080,528 | $ 2,032,234 |
| **W.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 3,570,309 | $ 3,487,433 |
| **Total, Objective W.2:** Provide Administration and Instructional Services | $ 5,650,837 | $ 5,519,667 |
| **Total, Goal W:** HOWARD COLLEGE | $ 7,462,530 | $ 7,331,360 |
| **X. Goal:** KILGORE COLLEGE | | |
| **X.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **X.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,611,517 | $ 4,504,472 |
| **X.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 4,889,291 | $ 4,775,798 |
| **Total, Objective X.1:** Provide Administration and Instructional Services | $ 9,500,808 | $ 9,280,270 |
| **Total, Goal X:** KILGORE COLLEGE | $ 9,500,808 | $ 9,280,270 |
| **Y. Goal:** LAREDO JUNIOR COLLEGE | | |
| **Y.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **Y.1.1. Strategy:** IMPORT/EXPORT TRNG CTR | | |
| Regional Import/Export Training Center | $ 50,000 | $ 50,000 |
| **Y.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **Y.2.1. Strategy:** ACADEMIC EDUCATION | $ 4,971,636 | $ 4,856,232 |
| **Y.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 4,780,867 | $ 4,669,891 |
| **Total, Objective Y.2:** Provide Administration and Instructional Services | $ 9,752,503 | $ 9,526,123 |
| **Total, Goal Y:** LAREDO JUNIOR COLLEGE | $ 9,802,503 | $ 9,576,123 |
| **Z. Goal:** LEE COLLEGE | | |
| **Z.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **Z.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,667,238 | $ 3,582,112 |
| **Z.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 5,549,613 | $ 5,420,792 |
| **Total, Objective Z.1:** Provide Administration and Instructional Services | $ 9,216,851 | $ 9,002,904 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **Total, Goal Z:** LEE COLLEGE | $ 9,216,851 | $ 9,002,904 |
| **AA. Goal:** MCLENNAN CC | | |
| McLennan Community College | | |
| **AA.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AA.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,454,218 | $ 5,327,612 |
| **AA.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 4,755,259 | $ 4,644,876 |
| **Total, Objective AA.1:** Provide Administration and Instructional Services | $ 10,209,477 | $ 9,972,488 |
| **Total, Goal AA:** MCLENNAN CC | $ 10,209,477 | $ 9,972,488 |
| **AB. Goal:** MIDLAND COLLEGE | | |
| **AB.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **AB.1.1. Strategy:** AIRPOWER HERITAGE MUSEUM | | |
| American Airpower Heritage Museum | $ 250,000 | $ 250,000 |
| **AB.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AB.2.1. Strategy:** ACADEMIC EDUCATION | $ 3,374,493 | $ 3,296,162 |
| **AB.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,443,792 | $ 2,387,065 |
| **Total, Objective AB.2:** Provide Administration and Instructional Services | $ 5,818,285 | $ 5,683,227 |
| **Total, Goal AB:** MIDLAND COLLEGE | $ 6,068,285 | $ 5,933,227 |
| **AC. Goal:** NAVARRO COLLEGE | | |
| **AC.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AC.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,336,292 | $ 3,258,848 |
| **AC.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,454,273 | $ 2,397,303 |
| **Total, Objective AC.1:** Provide Administration and Instructional Services | $ 5,790,565 | $ 5,656,151 |
| **Total, Goal AC:** NAVARRO COLLEGE | $ 5,790,565 | $ 5,656,151 |
| **AD. Goal:** NORTH HARRIS CC | | |
| North Harris Community College | | |
| **AD.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AD.1.1. Strategy:** ACADEMIC EDUCATION | $ 15,567,525 | $ 15,206,162 |
| **AD.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 8,007,795 | $ 7,821,913 |
| **Total, Objective AD.1:** Provide Administration and Instructional Services | $ 23,575,320 | $ 23,028,075 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **Total, Goal AD:** NORTH HARRIS CC | $ 23,575,320 | $ 23,028,075 |
| **AE. Goal:** NORTHEAST TEXAS CC | | |
| Northeast Texas Community College | | |
| **AE.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AE.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,853,913 | $ 1,810,879 |
| **AE.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,334,660 | $ 1,303,679 |
| **Total, Objective AE.1:** Provide Administration and Instructional Services | $ 3,188,573 | $ 3,114,558 |
| **Total, Goal AE:** NORTHEAST TEXAS CC | $ 3,188,573 | $ 3,114,558 |
| **AF. Goal:** ODESSA COLLEGE | | |
| **AF.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AF.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,979,457 | $ 3,887,083 |
| **AF.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 4,259,400 | $ 4,160,528 |
| **Total, Objective AF.1:** Provide Administration and Instructional Services | $ 8,238,857 | $ 8,047,611 |
| **Total, Goal AF:** ODESSA COLLEGE | $ 8,238,857 | $ 8,047,611 |
| **AG. Goal:** PANOLA COLLEGE | | |
| **AG.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AG.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,568,325 | $ 1,531,920 |
| **AG.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,353,801 | $ 1,322,376 |
| **Total, Objective AG.1:** Provide Administration and Instructional Services | $ 2,922,126 | $ 2,854,296 |
| **Total, Goal AG:** PANOLA COLLEGE | $ 2,922,126 | $ 2,854,296 |
| **AH. Goal:** PARIS JUNIOR COLLEGE | | |
| **AH.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AH.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,783,834 | $ 2,719,214 |
| **AH.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,339,748 | $ 2,285,436 |
| **Total, Objective AH.1:** Provide Administration and Instructional Services | $ 5,123,582 | $ 5,004,650 |
| **Total, Goal AH:** PARIS JUNIOR COLLEGE | $ 5,123,582 | $ 5,004,650 |
| **AI. Goal:** RANGER JUNIOR COLLEGE | | |
| **AI.1. Objective:** | | |
| Provide Administration and Instructional Services | | |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **AI.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,112,925 | $ 1,112,925 |
| **AI.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 887,075 | $ 887,075 |
| **Total, Objective AI.1:** Provide Administration and Instructional Services | $ 2,000,000 | $ 2,000,000 |
| **Total, Goal AI:** RANGER JUNIOR COLLEGE | $ 2,000,000 | $ 2,000,000 |
| **AJ. Goal:** SAN JACINTO COLLEGE | | |
| **AJ.1. Objective:** Provide Administration and Instructional Services | | |
| **AJ.1.1. Strategy:** ACADEMIC EDUCATION | $ 14,817,342 | $ 14,473,392 |
| **AJ.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 11,480,914 | $ 11,214,412 |
| **Total, Objective AJ.1:** Provide Administration and Instructional Services | $ 26,298,256 | $ 25,687,804 |
| **Total, Goal AJ:** SAN JACINTO COLLEGE | $ 26,298,256 | $ 25,687,804 |
| **AK. Goal:** SOUTH PLAINS COLLEGE | | |
| **AK.1. Objective:** Provide Administration and Instructional Services | | |
| **AK.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,174,105 | $ 5,054,001 |
| **AK.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 4,748,912 | $ 4,638,677 |
| **Total, Objective AK.1:** Provide Administration and Instructional Services | $ 9,923,017 | $ 9,692,678 |
| **Total, Goal AK:** SOUTH PLAINS COLLEGE | $ 9,923,017 | $ 9,692,678 |
| **AL. Goal:** SW TEXAS JUNIOR COLLEGE Southwest Texas Junior College | | |
| **AL.1. Objective:** Provide Administration and Instructional Services | | |
| **AL.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,858,328 | $ 2,791,979 |
| **AL.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 1,378,806 | $ 1,346,800 |
| **Total, Objective AL.1:** Provide Administration and Instructional Services | $ 4,237,134 | $ 4,138,779 |
| **Total, Goal AL:** SW TEXAS JUNIOR COLLEGE | $ 4,237,134 | $ 4,138,779 |
| **AM. Goal:** TARRANT COUNTY JR COLLEGE Tarrant County Junior College | | |
| **AM.1. Objective:** Provide Administration and Instructional Services | | |
| **AM.1.1. Strategy:** ACADEMIC EDUCATION | $ 23,124,173 | $ 22,587,400 |
| **AM.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 10,880,697 | $ 10,628,127 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **Total, Objective AM.1:** Provide Administration and Instructional Services | $ 34,004,870 | $ 33,215,527 |
| **Total, Goal AM:** TARRANT COUNTY JR COLLEGE | $ 34,004,870 | $ 33,215,527 |
| **AN. Goal:** TEMPLE JUNIOR COLLEGE | | |
| **AN.1. Objective:** Provide Administration and Instructional Services | | |
| **AN.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,983,271 | $ 1,937,234 |
| **AN.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 1,621,433 | $ 1,583,795 |
| **Total, Objective AN.1:** Provide Administration and Instructional Services | $ 3,604,704 | $ 3,521,029 |
| **Total, Goal AN:** TEMPLE JUNIOR COLLEGE | $ 3,604,704 | $ 3,521,029 |
| **AO. Goal:** TEXARKANA COLLEGE | | |
| **AO.1. Objective:** Provide Administration and Instructional Services | | |
| **AO.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,485,326 | $ 3,404,422 |
| **AO.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 4,099,545 | $ 4,004,384 |
| **Total, Objective AO.1:** Provide Administration and Instructional Services | $ 7,584,871 | $ 7,408,806 |
| **Total, Goal AO:** TEXARKANA COLLEGE | $ 7,584,871 | $ 7,408,806 |
| **AP. Goal:** TEXAS SOUTHMOST COLLEGE | | |
| **AP.1. Objective:** Provide Administration and Instructional Services | | |
| **AP.1.1. Strategy:** ACADEMIC EDUCATION | $ 6,330,900 | $ 6,183,943 |
| **AP.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 3,105,604 | $ 3,033,514 |
| **Total, Objective AP.1:** Provide Administration and Instructional Services | $ 9,436,504 | $ 9,217,457 |
| **Total, Goal AP:** TEXAS SOUTHMOST COLLEGE | $ 9,436,504 | $ 9,217,457 |
| **AQ. Goal:** TRINITY VALLEY CC | | |
| Trinity Valley Community College | | |
| **AQ.1. Objective:** Provide Administration and Instructional Services | | |
| **AQ.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,725,471 | $ 3,638,993 |
| **AQ.1.2. Strategy:** VOCATIONAL/TECHNICAL Vocational/Technical Education | $ 4,911,604 | $ 4,797,593 |
| **Total, Objective AQ.1:** Provide Administration and Instructional Services | $ 8,637,075 | $ 8,436,586 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | |
|---|---|---|
| **Total, Goal AQ:** TRINITY VALLEY CC | $ 8,637,075 | $ 8,436,586 |
| **AR. Goal:** TYLER JUNIOR COLLEGE | | |
| **AR.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AR.1.1. Strategy:** ACADEMIC EDUCATION | $ 7,686,261 | $ 7,507,843 |
| **AR.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 5,488,549 | $ 5,361,145 |
| **Total, Objective AR.1:** Provide Administration and Instructional Services | $ 13,174,810 | $ 12,868,988 |
| **Total, Goal AR:** TYLER JUNIOR COLLEGE | $ 13,174,810 | $ 12,868,988 |
| **AS. Goal:** VERNON REG JUNIOR COLLEGE | | |
| Vernon Regional Junior College | | |
| **AS.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AS.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,249,190 | $ 1,220,193 |
| **AS.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,998,491 | $ 1,952,100 |
| **Total, Objective AS.1:** Provide Administration and Instructional Services | $ 3,247,681 | $ 3,172,293 |
| **Total, Goal AS:** VERNON REG JUNIOR COLLEGE | $ 3,247,681 | $ 3,172,293 |
| **AT. Goal:** VICTORIA COLLEGE | | |
| **AT.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AT.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,463,814 | $ 2,406,622 |
| **AT.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 3,131,411 | $ 3,058,723 |
| **Total, Objective AT.1:** Provide Administration and Instructional Services | $ 5,595,225 | $ 5,465,345 |
| **Total, Goal AT:** VICTORIA COLLEGE | $ 5,595,225 | $ 5,465,345 |
| **AU. Goal:** WEATHERFORD COLLEGE | | |
| **AU.1. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **AU.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,972,995 | $ 1,927,197 |
| **AU.1.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 1,467,733 | $ 1,433,663 |
| **Total, Objective AU.1:** Provide Administration and Instructional Services | $ 3,440,728 | $ 3,360,860 |
| **Total, Goal AU:** WEATHERFORD COLLEGE | $ 3,440,728 | $ 3,360,860 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | | | | |
|---|---|---|---|---|
| **AV. Goal:** WESTERN TEXAS COLLEGE | | | | |
| **AV.1. Objective:** | | | | |
| Provide Administration and Instructional Services | | | | |
| **AV.1.1. Strategy:** ACADEMIC EDUCATION | $ | 1,440,048 | $ | 1,406,621 |
| **AV.1.2. Strategy:** VOCATIONAL/TECHNICAL | | | | |
| Vocational/Technical Education | $ | 972,305 | $ | 949,735 |
| **Total, Objective AV.1:** Provide Administration and Instructional Services | $ | 2,412,353 | $ | 2,356,356 |
| **Total, Goal AV:** WESTERN TEXAS COLLEGE | $ | 2,412,353 | $ | 2,356,356 |
| **AW. Goal:** WHARTON COUNTY JR COLLEGE | | | | |
| Wharton County Junior College | | | | |
| **AW.1. Objective:** | | | | |
| Provide Administration and Instructional Services | | | | |
| **AW.1.1. Strategy:** ACADEMIC EDUCATION | $ | 3,190,445 | $ | 3,116,386 |
| **AW.1.2. Strategy:** VOCATIONAL/TECHNICAL | | | | |
| Vocational/Technical Education | $ | 2,573,582 | $ | 2,513,842 |
| **Total, Objective AW.1:** Provide Administration and Instructional Services | $ | 5,764,027 | $ | 5,630,228 |
| **Total, Goal AW:** WHARTON COUNTY JR COLLEGE | $ | 5,764,027 | $ | 5,630,228 |
| **Grand Total**, PUBLIC COMMUNITY/ JUNIOR COLLEGES | $ | 578,832,716 | $ | 565,628,690 |

2. **Qualifications for Appropriated Funds.** The sums appropriated herein shall be paid to the above public community/junior colleges provided each has qualified under the rules and regulations of the Texas Higher Education Coordinating Board and the provisions of this Act.

3. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

4. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by V.T.C.A., Education Code, Section 61.001, et seq. and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof.

c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

d. Each community/junior college must file by December 1 of each fiscal year with the Texas Higher Education Coordinating Board, Legislative Budget Board and the Legislative Reference Library a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.

5. **Approved Elements of Expenditure.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instructional administration, general administration and student services, faculty salaries, departmental operating expense, library, staff benefits, general institutional expense and organized activities. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for Star of the Republic Museum may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses.

6. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

7. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with V.T.C.A., Education Code, Chapter 130.0031.

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

8. **Falsification of Records.** Any deliberate falsification by any official or employee of any public community/junior college of the student enrollment records or the records of tuition payments and receipts whereby that college's share of public community/junior college state aid has been or would be illegally increased, may cause the withdrawal of all further financial aid provided herein. The State Auditor is hereby directed to report any instances which may constitute such falsification of records to the Legislative Audit Committee, and whenever the committee finds after giving the college adequate notice and fair hearing that a deliberate and intentional falsification of records has occurred, the committee may certify its findings to the State Comptroller who may deny payment of any further funds herein appropriated to the public community/junior college.

9. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

10. **Adjustment of Contact Hours.** The hours used in the contact hour base period shall subsequently be audited for accuracy by the State Auditor and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board. The total amount that is reduced from colleges which have overstated base period contact hours shall be redistributed to those which have understated base period contact hours. However, no college shall have dollar amounts adjusted below $2,000,000.

11. **Eligibility for Funding - Southwest Collegiate Institute for the Deaf.** In order to receive appropriations under this Act, the Southwest Collegiate Institute for the Deaf shall be subject to rules and regulations related to institutions of higher education contained in this Act and in the Texas Education Code.

12. **Audit of the Howard College - Southwest Collegiate Institute for the Deaf.** The State Auditor shall perform an annual audit of funds appropriated to the Howard College - Southwest Collegiate Institute for the Deaf. Funds appropriated to Howard College District - Southwest Collegiate Institute for the Deaf and tuition fees generated by Southwest Collegiate Institute for the Deaf shall be expended only for the purpose of the institute, including the maintenance and operation of student housing and food service.

13. **Establishment of Contact Hour Base Periods.** Contact hour base periods for academic and vocational technical programs are as follows:

    a. The contact hour base period used for reporting and computing academic contact hours and semester length vocational technical contact hours for the 1994-95 appropriations are the school terms, Summer 1992, Fall 1992 and Spring 1993.

    b. The contact hour base period used for reporting and computing clock hour/block time vocational technical contact hours is based on quarterly school terms. The quarters used for the 1994-95 appropriations are March - May, 1992; June - August, 1992; September - November, 1992; December, 1992 - February, 1993. The contact hour audit will be made on the contact hour base used for appropriation purposes.

14. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

15. **Supplanting of Federal Funds Prohibited.** It is legislative intent that state funds not be used to supplant federal funds for the Job Training Partnership Act programs conducted by community/junior colleges.

16. **Coordinating Board Administration and Supervision Costs.** The Texas Higher Education Coordinating Board is authorized to use funds appropriated for postsecondary vocational/technical education from state and federal sources to pay costs of Coordinating Board administration and supervision.

17. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.

18. **Small Business Development Center.** The Small Business Development Center at Dallas County Community College shall receive $849,033 in each year of the biennium, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Business Development Center will generate at least $1,698,066 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

19. **Central Texas College Debt.** The amount of $50,000 in each year of the biennium shall be deducted from the appropriation to the Central Texas College District in Killeen for the full settlement of the alleged debt amount owed the state by the American Educational Complex College. Adjust all totals accordingly. This rider and the corresponding reduction in the appropriation shall not take effect if the Attorney General should determine that such settlement is against the public interest.

20. **Contingency Appropriation, Regional Import/Export Training Center.** Appropriations of $50,000 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Junior College will generate at least $100,000 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the center to attract federal funds on a dollar-for-dollar basis.

## NATIONAL RESEARCH LABORATORY COMMISSION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| **A. Goal:** TEXAS PROJECT REQUIREMENT To fulfill the requirements and commitments of the State of Texas' siting proposal to the U.S. Department of Energy for the Superconducting Super Collider (SSC) Project thereby establishing Texas as a leader in science and technology and stimulating economic development and educational excellence. | | |
| **A.1. Objective:** Complete Financing Program | | |
| **Outcomes:** | | |
| Percentage of Financing Completed | 60% | 70% |
| Percentage of Texas Contribution Secured by Tangible Assets | 60% | 65% |
| Non-Texas Dollars Expended per Texas Dollar Invested | 5.5 | 6 |
| **A.1.1. Strategy:** BOND PROGRAM Complete the sale of remaining bonds to assure sufficient funds to meet the State's commitment to the SSC project. | $ 41,680,613 | $ 51,688,603 |
| **Grand Total,** NATIONAL RESEARCH LABORATORY COMMISSION | $ 41,680,613 | $ 51,688,603 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $127,308 | $127,308 |

1. **Bond Service Requirements.** The funds appropriated above are for bond service requirements for bonds authorized under Article III, Section 49-g of Texas Constitution or requirements for lease, contractual or other obligations arising or authorized under provisions of Section 465.008(c) and/or (g) of Subchapter A or under Subchapter B, Chapter 465, Government Code, estimated. The National Research Laboratory Commission is hereby authorized to transfer funds appropriated above to the Texas Public Finance Authority for the purpose of paying debt service on bonds issued by the Public Finance Authority for the state's participation in the Superconducting Supercollider Project.

2. **Reappropriation of Unexpended Balances.** Funds appropriated to the Texas National Research Laboratory Commission in fiscal year 1993 are hereby reappropriated for the same purposes for fiscal year 1994. Furthermore, any unexpended balances from fiscal year 1994 are hereby reappropriated for the same purposes to fiscal year 1995.

3. **Bond Revenue Expenditure Report.** The National Research Laboratory Commission shall submit an annual report to the House Committee on Economic Development, Senate State Affairs Committee and the Legislative Budget Office identifying the income and expenditure of any amount of bond revenue derived by the Commission during the reporting period.

## NATIONAL RESEARCH LABORATORY COMMISSION
(Continued)

Reports shall be submitted within 60 days of the completion of the annual reporting period and in a format determined by the Legislative Budget Office.

4. **General Obligation Bond Service Requirements.** Out of the funds appropriated above, $20,404,023, estimated, in Fiscal Year 1994 and $20,393,455, estimated in Fiscal Year 1995 is for the purpose of paying debt service on General Obligation Bonds issued by the Public Finance Authority for the state's participation in the Superconducting Supercollider Project.

## THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

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

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| The University of Texas at Arlington | $ 39,997 | $ 39,997 |
| The University of Texas at Austin | 221,082 | 214,112 |
| The University of Texas at Dallas | 17,142 | 17,142 |
| The University of Texas at El Paso | 27,617 | 27,617 |
| The University of Texas of the Permian Basin | 2,857 | 2,857 |
| The University of Texas at San Antonio | 21,903 | 21,903 |
| The University of Texas at Tyler | 4,762 | 4,762 |

2. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, two passenger airplanes. Such airplanes may be acquired by gift only, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

3. **Experimental Enology/Experimental Viticulture.** Out of general revenue or available university funds appropriated to The University of Texas System or its components, and subject to the special and general provisions of this Act, $750,000 per year is appropriated to The University of Texas Experimental Enology/Experimental Viticulture project.

## AVAILABLE UNIVERSITY FUND

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the Available University Fund No. 011:** | | |
| **A. Goal:** MANAGE/ADM ENDOWMENT FDS<br>Provide Management and Administrative Support for Endowment Funds | | |
| **A.1. Objective:**<br>Available University Fund | | |
| **A.1.1. Strategy:** EXP OF REV BEARING PROP<br>Expenses of Revenue Bearing Property, including --- Investments, Endowments, and Trusts; Lands, Finance, and Asset Management; Accounting and Auditing; Oil, Gas, Mineral, and Surface Interests; Board for Lease of University Lands; Office of General Counsel (including attorneys); Staff Benefits, including O.A.S.I., W.C.I., U.C.I., and Employee Insurance Premium Sharing, estimated at..... | $ 15,833,701 | $ 15,833,701 |
| **A.1.2. Strategy:** AUF-TAMU<br>The Available University Fund allocable to the Board of Regents of Texas A&M University is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities of the Texas A&M University System pursuant to Article VII, Sections 11(a) and 18 of the Texas Constitution, estimated at..... | $ 80,501,373 | $ 80,427,366 |
| **A.1.3. Strategy:** AUF-PVAMU<br>The Available University Fund allocable to the Board of Regents of The Texas A&M University System for Prairie View A&M is hereby appropriated to Prairie View A&M University and may be expended for construction, equipment, repairs and physical plant operation and maintenance, student scholarships and recruitment, and educational and general activities pursuant to Article VII, Section 11(a), 18 and 18(f) of the Texas Constitution..... | $ 6,000,000 | $ 1,250,000 |

## AVAILABLE UNIVERSITY FUND
(Continued)

| | | |
|---|---|---|
| **A.1.4. Strategy:** AUF-UT<br>The Residue of the Available University Fund allocable to The University of Texas System is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 11(a) and 18 of the Constitution, for permanent improvements, new construction, equipment, repairs and rehabilitation, physical plant operation and maintenance, and educational and general activities of The University of Texas System Administration, and The University of Texas at Austin, estimated at..... | $ 156,087,055 | $ 160,124,107 |
| **Total, Objective A.1:** Available University Fund | $ 258,422,129 | $ 257,635,174 |
| **Total, Goal A:** MANAGE/ADM ENDOWMENT FDS | $ 258,422,129 | $ 257,635,174 |
| **Grand Total**, AVAILABLE UNIVERSITY FUND | $ 258,422,129 | $ 257,635,174 |

2. **Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 1995, that portion of the Available University Fund apportioned to it by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with any balance in the Texas A&M University-The University of Texas Available Fund for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University. However, not more than $1.5 million per year may be expended for the matching of private grants for the endowment of scholarships and fellowships.

3. **The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 1995 that portion of the Available University Fund (AUF) apportioned to The University of Texas System by Article VII, Section 18(e), Texas Constitution, together with any balance in the AUF for any previous years, except that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships,

## AVAILABLE UNIVERSITY FUND
(Continued)

fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine.

4. **Transfer Authorization.** The University of Texas System may transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 and the Prairie View A&M University Available Fund No. 042 their respective portions.

5. **Austin Technology Incubator.** The University of Texas System may use not more than $200,000 in 1994 and $200,000 in 1995 from its share of the Available University Fund to fund the Austin Technology Incubator.

## THE UNIVERSITY OF TEXAS AT ARLINGTON

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 84,675,836 | $ 84,268,003 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT ARLINGTON | $ 84,675,836 | $ 84,268,003 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 63,121,440 | $ 61,662,439 |
| Estimated Board Authorized Tuition Increases | 1,161,011 | 1,161,011 |
| Estimated Other Educational and General Income | 20,393,385 | 21,444,553 |
| **Total, Method of Financing** | $ 84,675,836 | $ 84,268,003 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 81.66% | 81.65% |
| State licensure examination pass rate of nursing graduates | 96.19% | 96.17% |
| State pass rate of education EXCET exam | 91.98% | 91.97% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 46,177,330 | $ 45,652,231 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 87.17% | 87.16% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 68.67% | 68.61% |
| Retention rate of TASP students requiring remediation education after one academic year | 72.71% | 72.65% |

## THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

| | | |
|---|---|---|
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 26.05% | 26.05% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 8,750,512 | $ 8,708,577 |
| **Total, Objective A.1:** Conduct Teaching | $ 54,927,842 | $ 54,360,808 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 1,430,373 | $ 1,385,049 |
| **A.2.2. Strategy:** LIBRARY | $ 2,882,084 | $ 2,859,505 |
| **Total, Objective A.2:** Provide Academic Support | $ 4,312,457 | $ 4,244,554 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 68,918 | $ 68,918 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 2,459,089 | $ 2,593,521 |
| **A.3.3. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -100,702 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 2,528,007 | $ 2,561,737 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 61,768,306 | $ 61,167,099 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 320,373 | $ 310,498 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 14.36% | 14.36% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** ROBOTICS ENGINEERING | | |
| Robotics Engineering Research Program | $ 570,000 | $ 380,000 |
| **B.2.2. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 594,570 | $ 594,570 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 1,164,570 | $ 974,570 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 1,484,943 | $ 1,285,068 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** | | |
| Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** RURAL HOSPITAL OUTREACH | | |
| Rural Hospital Outreach Program | $ 63,641 | $ 62,181 |

## THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

| | | | | |
|---|---|---|---|---|
| **C.1.2. Strategy:** URBAN STUDIES INSTITUTE | | | | |
| Institute of Urban Studies | $ | 350,000 | $ | 350,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 413,641 | $ | 412,181 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 413,641 | $ | 412,181 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 3,643,296 | $ | 3,562,873 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 6.55% | | 6.55% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 772,732 | $ | 731,325 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 791,616 | $ | 781,169 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 5,207,644 | $ | 5,075,367 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 1,294,597 | $ | 1,422,882 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 369,397 | $ | 369,397 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 35,909 | $ | 35,909 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 1,699,903 | $ | 1,828,188 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 990,966 | $ | 979,586 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 2,376,024 | $ | 2,445,398 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 29.56% | | 29.55% |
| Space utilization rate of labs | | 19.74% | | 19.74% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 1,406,627 | $ | 1,398,087 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 418,277 | $ | 409,412 |
| **D.3.5. Strategy:** UTILITIES | $ | 7,076,249 | $ | 7,170,438 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 12,268,143 | $ | 12,402,921 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS | | | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ | 1,337,767 | $ | 1,312,848 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ | 39,997 | $ | 39,997 |

## THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

| | | |
|---|---|---|
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 325,320 | $ 325,320 |
| **D.4.4. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 130,172 | $ 419,014 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 1,833,256 | $ 2,097,179 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 21,008,946 | $ 21,403,655 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT ARLINGTON | $ 84,675,836 | $ 84,268,003 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 63,121,440 | $ 61,662,439 |
| Estimated Board Authorized Tuition Increases | 1,161,011 | 1,161,011 |
| Estimated Other Educational and General Income | 20,393,385 | 21,444,553 |
| **Total, Method of Financing** | $ 84,675,836 | $ 84,268,003 |

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

3. **Center for Mexican American Studies.** The student deposit fund at The University of Texas at Arlington may be used, at the discretion of the president of the university, for making scholarships to needy and deserving students and for funding the creation and development of the Center for Mexican-American Studies at the university. The center shall conduct research and perform studies in the area of Mexican-American culture. It is also the intent of the Legislature that the university foster the development of the center and the objective of providing a focal point for interdisciplinary education, research, publication, and public outreach activities relating to Mexican Americans. The board may accept gifts and grants from any public or private source for the benefit of the center.

4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

# THE UNIVERSITY OF TEXAS AT AUSTIN

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 274,430,092 | $ 273,124,853 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT AUSTIN | $ 274,430,092 | $ 273,124,853 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 199,957,855 | $ 196,644,794 |
| Estimated Board Authorized Tuition Increases | 5,600,935 | 5,600,935 |
| Estimated Other Educational and General Income | 68,871,302 | 70,879,124 |
| **Total, Method of Financing** | $ 274,430,092 | $ 273,124,853 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of law graduates | 93.39% | 93.39% |
| State licensure examination pass rate of engineering graduates | 87.37% | 87.36% |
| State licensure examination pass rate of nursing graduates | 95.4% | 95.4% |
| State licensure examination pass rate of pharmacy graduates | 100% | 100% |
| State pass rate of education EXCET exam | 96.4% | 96.4% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 123,795,806 | $ 122,386,473 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 97.01% | 97% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 85.77% | 85.75% |
| Retention rate of TASP students requiring remediation education after one academic year | 75.56% | 75.54% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 61.26% | 61.25% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 28,104,833 | $ 27,975,380 |
| **Total, Objective A.1:** Conduct Teaching | $ 151,900,639 | $ 150,361,853 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 3,851,784 | $ 3,735,728 |
| **A.2.2. Strategy:** LIBRARY | $ 9,553,544 | $ 9,478,282 |

## THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

| | | |
|---|---|---|
| **Total, Objective A.2:** Provide Academic Support | $ 13,405,328 | $ 13,214,010 |
| **A.3. Objective:** Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 479,960 | $ 479,960 |
| **A.3.2. Strategy:** LBJ SCHOOL Lyndon B. Johnson School of Public Affairs | $ 316,625 | $ 308,695 |
| **A.3.3. Strategy:** DISADV SCHOLARSHIPS Student Aid: Scholarships-Culturally and Economically Disadvantaged Students | $ 50,000 | $ 50,000 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS Texas Public Education Grants | $ 5,337,974 | $ 5,550,401 |
| **A.3.5. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -515,153 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 6,184,559 | $ 5,873,903 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 171,490,526 | $ 169,449,766 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 953,660 | $ 924,415 |
| **Efficiencies:** External or sponsored research funds as a percent of state appropriations | 66.18% | 66.17% |
| **B.2. Objective:** Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas | $ 800,031 | $ 779,433 |
| **B.2.2. Strategy:** INSTITUTE FOR GEOPHYSICS Institute for Geophysics - Galveston | $ 1,384,192 | $ 1,350,674 |
| **B.2.3. Strategy:** BUREAU-ECONOMIC GEOLOGY Bureau of Economic Geology | $ 920,050 | $ 893,253 |
| **B.2.4. Strategy:** BUREAU-BUSINESS RESEARCH Bureau of Business Research | $ 307,300 | $ 299,342 |
| **B.2.5. Strategy:** MCDONALD OBSERVATORY | $ 1,953,085 | $ 1,935,436 |
| **B.2.6. Strategy:** ENGINEERING RESEARCH Bureau of Engineering Research | $ 115,093 | $ 113,269 |
| **B.2.7. Strategy:** STUDIES IN ASTRONOMY Center for Advanced Studies in Astronomy | $ 465,663 | $ 455,547 |
| **B.2.8. Strategy:** INDIRECT COST Indirect Cost Recovery for Research Related Activities | $ 10,875,000 | $ 10,875,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 16,820,414 | $ 16,701,954 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 17,774,074 | $ 17,626,369 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** TEXAS MEMORIAL MUSEUM | $ 192,050 | $ 186,563 |

## THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

| | | | | |
|---|---|---|---|---|
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 15,071,370 | $ | 14,740,957 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 5.74% | | 5.74% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 1,818,408 | $ | 1,576,200 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 1,876,979 | $ | 1,852,509 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 18,766,757 | $ | 18,169,666 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 9,385,683 | $ | 10,315,425 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 1,674,749 | $ | 1,674,749 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 49,190 | $ | 49,190 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 11,109,622 | $ | 12,039,364 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 3,567,947 | $ | 3,527,552 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 11,564,475 | $ | 11,565,410 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 41.17% | | 41.17% |
| Space utilization rate of labs | | 29.12% | | 29.12% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 5,733,993 | $ | 5,625,344 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 1,105,634 | $ | 1,084,983 |
| **D.3.5. Strategy:** UTILITIES | $ | 27,498,343 | $ | 27,498,343 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 49,470,392 | $ | 49,301,632 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS | | | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ | 4,091,417 | $ | 4,015,207 |
| **D.4.2. Strategy:** UNIVERSITY OUTREACH CNTR | | | | |
| University Outreach Center | $ | 459,145 | $ | 455,839 |
| **D.4.3. Strategy:** SYSTEM OFFICE OPERATION | $ | 221,082 | $ | 214,112 |
| **D.4.4. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 489,398 | $ | 489,398 |
| **D.4.5. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | 365,629 | $ | 1,176,937 |

## THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

| | | |
|---|---|---|
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 5,626,671 | $ 6,351,493 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 84,973,442 | $ 85,862,155 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT AUSTIN | $ 274,430,092 | $ 273,124,853 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 199,957,855 | $ 196,644,794 |
| Estimated Board Authorized Tuition Increases | 5,600,935 | 5,600,935 |
| Estimated Other Educational and General Income | 68,871,302 | 70,879,124 |
| **Total, Method of Financing** | $ 274,430,092 | $ 273,124,853 |

2. **Centers for Mexican American Studies and African American Studies.** From the funds appropriated above to The University of Texas at Austin, $250,000 in 1994 and $250,000 in 1995 is hereby transferred to the Center for Mexican American Studies and $250,000 in 1994 and $250,000 in 1995 is hereby transferred to the Center for African and African American Studies.

3. **Barrier Free School of Social Work Building.** It is the intent of the Legislature that The University of Texas System Office work with The University of Texas at Austin president and dean of the School of Social Work to develop plans for a barrier free School of Social Work building. A status report will be delivered to the Governor and Seventy-fourth Legislature no later than December 1, 1994. This report will detail the progress that has been made on designing a barrier free School of Social Work building and future plans including the location, size and cost of constructing such a building.

## THE UNIVERSITY OF TEXAS AT DALLAS

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 43,843,810 | $ 42,681,475 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT DALLAS | $ 43,843,810 | $ 42,681,475 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 34,335,000 | $ 32,872,917 |
| Estimated Board Authorized Tuition Increases | 707,400 | 707,400 |
| Estimated Other Educational and General Income | 8,801,410 | 9,101,158 |
| **Total, Method of Financing** | $ 43,843,810 | $ 42,681,475 |

## THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 22,256,230 | $ 21,654,685 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 89.5% | 89.29% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 56.54% | 55.91% |
| Retention rate of TASP students requiring remediation education after one academic year | 100% | 100% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 67.88% | 67.72% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 4,693,272 | $ 4,672,118 |
| **Total, Objective A.1:** Conduct Teaching | $ 26,949,502 | $ 26,326,803 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 693,590 | $ 662,432 |
| **A.2.2. Strategy:** LIBRARY | $ 1,267,842 | $ 1,258,010 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 2,070,401 | $ 2,070,401 |
| **Total, Objective A.2:** Provide Academic Support | $ 4,031,833 | $ 3,990,843 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 9,523 | $ 9,523 |
| **A.3.2. Strategy:** UNDERGRADUATE HONORS | | |
| Undergraduate Honors College Development | $ 500,000 | $ U.B. |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 764,010 | $ 803,881 |
| **A.3.4. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -138,387 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 1,273,533 | $ 675,017 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 32,254,868 | $ 30,992,663 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 120,275 | $ 116,599 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 27.25% | 27.19% |

## THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

| | | |
|---|---|---|
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 702,077 | $ 702,077 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 822,352 | $ 818,676 |
| **C. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **C.1. Objective:** | | |
| Provide Institutional Support | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | |
| General Administration and Student Services | $ 1,905,183 | $ 1,863,626 |
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 9.45% | 9.47% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 254,512 | $ 278,651 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ 337,385 | $ 333,022 |
| **Total, Objective C.1:** Provide Institutional Support | $ 2,497,080 | $ 2,475,299 |
| **C.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 629,748 | $ 692,144 |
| **C.2.2. Strategy:** WORKERS' COMPENSATION INS | | |
| Workers' Compensation Insurance | $ 216,535 | $ 216,535 |
| **C.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 3,998 | $ 3,998 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ 850,281 | $ 912,677 |
| **C.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 426,093 | $ 421,675 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ 1,178,417 | $ 1,178,642 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 27.15% | 27.09% |
| Space utilization rate of labs | 11.06% | 11.04% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ 636,056 | $ 624,071 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ 362,940 | $ 356,145 |
| **C.3.5. Strategy:** UTILITIES | $ 4,196,667 | $ 4,196,667 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 6,800,173 | $ 6,777,200 |
| **C.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** TUITION REVENUE BONDS | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 390,589 | $ 383,313 |
| **C.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 17,142 | $ 17,142 |

## THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

| | | |
|---|---|---|
| **C.4.3. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 90,742 | $ 90,742 |
| **C.4.4. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 42,114 | $ 135,563 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 540,587 | $ 626,760 |
| **C.5. Objective:** Provide Purchase or Lease-purchase of Capital Equipment and Items | | |
| **C.5.1. Strategy:** MASTER LEASE PURCHASE | | |
| Lease Payments to the Master Equipment Lease Purchase Program | $ 78,469 | $ 78,200 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 10,766,590 | $ 10,870,136 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT DALLAS | $ 43,843,810 | $ 42,681,475 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 34,335,000 | $ 32,872,917 |
| Estimated Board Authorized Tuition Increases | 707,400 | 707,400 |
| Estimated Other Educational and General Income | 8,801,410 | 9,101,158 |
| **Total, Method of Financing** | $ 43,843,810 | $ 42,681,475 |

2. **Master Equipment Lease Purchase Program.** Funds identified for Master Equipment Lease Purchase Program shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, sec. 9A.

## THE UNIVERSITY OF TEXAS AT EL PASO

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 56,080,034 | $ 55,550,230 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT EL PASO | $ 56,080,034 | $ 55,550,230 |

## THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 43,089,342 | $ 41,964,986 |
| Estimated Board Authorized Tuition Increases | 51,176 | 51,176 |
| Estimated Other Educational and General Income | 12,939,516 | 13,534,068 |
| **Total, Method of Financing** | $ 56,080,034 | $ 55,550,230 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 74.99% | 74.95% |
| State licensure examination pass rate of nursing graduates | 91.2% | 91.15% |
| State pass rate of education EXCET exam | 79.04% | 79% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 24,773,120 | $ 24,487,283 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.21% | 92.16% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 62.94% | 62.77% |
| Retention rate of TASP students requiring remediation education after one academic year | 47.04% | 46.92% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 27.36% | 27.35% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 4,120,622 | $ 4,100,036 |
| **Total, Objective A.1:** Conduct Teaching | $ 28,893,742 | $ 28,587,319 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 767,293 | $ 742,828 |
| **A.2.2. Strategy:** LIBRARY | $ 1,723,683 | $ 1,710,110 |
| **Total, Objective A.2:** Provide Academic Support | $ 2,490,976 | $ 2,452,938 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 217,166 | $ 217,166 |
| **A.3.2. Strategy:** SCHOLARSHIPS - JUAREZ | | |
| Scholarships for Juarez High School Graduates | $ 4,598 | $ 4,598 |
| **A.3.3. Strategy:** REHABILITATIVE SCIENCES | $ 4,598 | $ 4,598 |
| **A.3.4. Strategy:** COOPERATIVE DEGREE PRGMS | | |
| Cooperative Degree Programs | $ 35,783 | $ 35,179 |
| **A.3.5. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 1,395,265 | $ 1,471,068 |

## THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

| | | |
|---|---|---|
| **A.3.6. Strategy:** PROGRAM DEVELOPMENT | | |
| Academic Program Development | $ 3,610,000 | $ 3,610,000 |
| **A.3.7. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -7,864 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 5,267,410 | $ 5,334,745 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 36,652,128 | $ 36,375,002 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 212,750 | $ 206,158 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 18.65% | 18.64% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** BORDER STUDIES INSTITUTE | | |
| Inter-American and Border Studies Institute | $ 113,425 | $ 111,596 |
| **B.2.2. Strategy:** RESEARCH SUPPORT | | |
| Technical Support for Research | $ 258,255 | $ 253,068 |
| **B.2.3. Strategy:** ENVIRONMENTAL RESOURCE | | |
| Center for Environmental Resource Management | $ 300,000 | $ 300,000 |
| **B.2.4. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 663,000 | $ 663,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 1,334,680 | $ 1,327,664 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 1,547,430 | $ 1,533,822 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** | | |
| Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** EL PASO CENTENNIAL MUSEUM | $ 71,599 | $ 69,564 |
| **C.1.2. Strategy:** RURAL NURSING HEALTH CARE | | |
| Rural Nursing Health Care Services | $ 83,063 | $ 81,637 |
| **C.1.3. Strategy:** MANUFACTURE/MATERIAL MGMT | | |
| Institute for Manufacturing and Materials Management | $ 115,747 | $ 113,700 |
| **C.1.4. Strategy:** ECONOMIC/ENTERPRISE DEV | | |
| Texas Centers for Economic and Enterprise Development | $ 1,105,413 | $ 1,089,899 |
| **C.1.5. Strategy:** ACADEMIC EXCELLENCE | | |
| Collaborative for Academic Excellence | $ 150,000 | $ 150,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ 1,525,822 | $ 1,504,800 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ 1,525,822 | $ 1,504,800 |
| **D. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |

## THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 2,727,697 | $ | 2,667,046 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 6.96% | | 6.96% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 554,080 | $ | 545,293 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 587,343 | $ | 579,497 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 3,869,120 | $ | 3,791,836 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 1,204,815 | $ | 1,324,173 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 314,816 | $ | 314,816 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 4,560 | $ | 4,560 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 1,524,191 | $ | 1,643,549 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 695,653 | $ | 690,535 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 1,701,616 | $ | 1,701,197 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 31.41% | | 31.4% |
| Space utilization rate of labs | | 16.21% | | 16.2% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 1,100,296 | $ | 1,079,094 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 276,382 | $ | 270,480 |
| **D.3.5. Strategy:** UTILITIES | $ | 4,793,869 | $ | 4,793,869 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 8,567,816 | $ | 8,535,175 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS | | | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ | 898,354 | $ | 881,621 |
| **D.4.2. Strategy:** PEER COUNSELING PROGRAM | $ | 213,149 | $ | 206,286 |
| **D.4.3. Strategy:** SYSTEM OFFICE OPERATION | $ | 27,617 | $ | 27,617 |
| **D.4.4. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 174,951 | $ | 174,951 |
| **D.4.5. Strategy:** FINANCE SOURCE TRANSITION | | | | |
| Financing Source Transition | $ | 500,013 | $ | 119,849 |
| **D.4.6. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | 79,443 | $ | 255,722 |

## THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

| | | |
|---|---|---|
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 1,893,527 | $ 1,666,046 |
| **D.5. Objective:** Provide Acquisition/Lease-Purchase of Info Resource Technologies | | |
| **D.5.1. Strategy:** COMPUTER CENTER UPGRADE | $ 500,000 | $ 500,000 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 16,354,654 | $ 16,136,606 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT EL PASO | $ 56,080,034 | $ 55,550,230 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 43,089,342 | $ 41,964,986 |
| Estimated Board Authorized Tuition Increases | 51,176 | 51,176 |
| Estimated Other Educational and General Income | 12,939,516 | 13,534,068 |
| **Total, Method of Financing** | $ 56,080,034 | $ 55,550,230 |

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

| | 1994 | 1995 |
|---|---|---|
| Texas A&M International University: Institute for International Trade | $ 254,339 | $ 250,769 |
| The University of Texas - Pan American: Center for Entrepreneurship and Economic Development | $ 421,701 | $ 415,783 |

## THE UNIVERSITY OF TEXAS - PAN AMERICAN

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 38,618,752 | $ 38,059,254 |
| **Grand Total**, THE UNIVERSITY OF TEXAS - PAN AMERICAN | $ 38,618,752 | $ 38,059,254 |

# THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 29,903,960 | $ 28,807,175 |
| Estimated Other Educational and General Income | 8,714,792 | 9,252,079 |
| **Total, Method of Financing** | $ 38,618,752 | $ 38,059,254 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 88.12% | 88% |
| State pass rate of education EXCET exam | 84.17% | 84.06% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 17,949,428 | $ 17,740,674 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 86.23% | 86.11% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 68.56% | 68.11% |
| Retention rate of TASP students requiring remediation education after one academic year | 73.46% | 72.98% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 16% | 15.98% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 2,564,902 | $ 2,551,982 |
| **Total, Objective A.1:** Conduct Teaching | $ 20,514,330 | $ 20,292,656 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 556,896 | $ 539,427 |
| **A.2.2. Strategy:** LIBRARY | $ 1,370,287 | $ 1,359,520 |
| **Total, Objective A.2:** Provide Academic Support | $ 1,927,183 | $ 1,898,947 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 376,912 | $ 376,912 |
| **A.3.2. Strategy:** NURSING PRGM ENHANCEMENT | | |
| Nursing Program Enhancement | $ 471,890 | $ 463,188 |
| **A.3.3. Strategy:** ENGINEERING PROGRAM | $ 892,516 | $ 880,254 |
| **A.3.4. Strategy:** INTERNATIONAL BUS DOCT | | |
| International Business Doctoral Program Development | $ 340,259 | $ 333,420 |
| **A.3.5. Strategy:** EDUCATION LEADERSHIP DOCT | | |
| Educational Leadership Doctorate Program Development | $ 179,215 | $ 177,718 |
| **A.3.6. Strategy:** ALLIED HEALTH ENHANCEMENT | $ 89,273 | $ 87,028 |

## THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.3.7. Strategy:** INTERNATIONAL STUDIES | | | | |
| Center for International Studies | $ | 46,270 | $ | 45,299 |
| **A.3.8. Strategy:** COOPERATIVE GRADUATE PRGM | | | | |
| Cooperative Graduate Programs | $ | 77,706 | $ | 77,706 |
| **A.3.9. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 1,207,770 | $ | 1,291,941 |
| **A.3.10. Strategy:** PROGRAM DEVELOPMENT | | | | |
| Academic Program Development | $ | 2,250,000 | $ | 2,250,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 5,931,811 | $ | 5,983,466 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 28,373,324 | $ | 28,175,069 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 126,023 | $ | 122,117 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 1.92% | | 1.92% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 190,000 | $ | 190,000 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 316,023 | $ | 312,117 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** ENTREPRENEURSHIP/ECON DEV | | | | |
| Center for Entrepreneurship and Economic Development | $ | 162,380 | $ | 157,899 |
| **C.1.2. Strategy:** CENTER FOR MANUFACTURING | $ | 250,000 | $ | 250,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 412,380 | $ | 407,899 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 412,380 | $ | 407,899 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 1,722,484 | $ | 1,684,164 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 9.24% | | 9.25% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 464,035 | $ | 465,500 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 319,276 | $ | 315,006 |

## THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

| | | |
|---|---|---|
| **Total, Objective D.1:** Provide Institutional Support | $ 2,505,795 | $ 2,464,670 |
| **D.2. Objective:** Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 520,215 | $ 571,769 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | |
| Workers' Compensation Insurance | $ 174,159 | $ 174,159 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 694,374 | $ 745,928 |
| **D.3. Objective:** Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 432,557 | $ 428,718 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 807,106 | $ 806,894 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 33.22% | 33.18% |
| Space utilization rate of labs | 22.39% | 22.35% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 525,498 | $ 515,363 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 198,249 | $ 194,013 |
| **D.3.5. Strategy:** UTILITIES | $ 2,475,260 | $ 2,475,260 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 4,438,670 | $ 4,420,248 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 925,475 | $ 924,475 |
| **D.4.2. Strategy:** TUTORIAL PROGRAMS | $ 138,633 | $ 134,595 |
| **D.4.3. Strategy:** VALLEY HEALTH OFFICE | | |
| Valley Health Coordinating Office | $ 288,721 | $ U.B. |
| **D.4.4. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 137,592 | $ 137,592 |
| **D.4.5. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 333,208 | $ 161,045 |
| **D.4.6. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 54,557 | $ 175,616 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 1,878,186 | $ 1,533,323 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 9,517,025 | $ 9,164,169 |
| **Grand Total,** THE UNIVERSITY OF TEXAS - PAN AMERICAN | $ 38,618,752 | $ 38,059,254 |

## THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 29,903,960 | $ 28,807,175 |
| Estimated Other Educational and General Income | 8,714,792 | 9,252,079 |
| **Total, Method of Financing** | $ 38,618,752 | $ 38,059,254 |

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, in the Pan American University Special Mineral Fund are hereby appropriated at The University of Texas-Pan American to support instruction and research programs of the university.

## THE UNIVERSITY OF TEXAS AT BROWNSVILLE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 8,217,485 | $ 8,166,519 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT BROWNSVILLE | $ 8,217,485 | $ 8,166,519 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,363,627 | $ 7,259,787 |
| Estimated Other Educational and General Income | 853,858 | 906,732 |
| **Total, Method of Financing** | $ 8,217,485 | $ 8,166,519 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 48.17% | 48.12% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 2,193,244 | $ 2,167,397 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 98.06% | 97.94% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | 6.97% | 6.97% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 457,573 | $ 440,627 |
| **Total, Objective A.1:** Conduct Teaching | $ 2,650,817 | $ 2,608,024 |

## THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 113,335 | $ | 101,797 |
| **A.2.2. Strategy:** LIBRARY | $ | 344,134 | $ | 341,215 |
| **Total, Objective A.2:** Provide Academic Support | $ | 457,469 | $ | 443,012 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 9,523 | $ | 9,523 |
| **A.3.2. Strategy:** COOP EDUCATION DOCTORAL | | | | |
| Cooperative Education Doctoral Program | $ | 125,138 | $ | 124,840 |
| **A.3.3. Strategy:** PROGRAM DEVELOPMENT | $ | 1,670,000 | $ | 1,670,000 |
| **A.3.4. Strategy:** INCENTIVE SCHOLARSHIP PRG | | | | |
| Incentive Scholarship Program | $ | 250,000 | $ | 250,000 |
| **A.3.5. Strategy:** MATCH FUNDS-TECHNOLOGY | | | | |
| Matching Funds for Technology | $ | 500,000 | $ | 500,000 |
| **A.3.6. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 119,547 | $ | 127,930 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 2,674,208 | $ | 2,682,293 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 5,782,494 | $ | 5,733,329 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 44,998 | $ | 43,603 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 0% | | 0% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 1,750 | $ | 1,750 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 46,748 | $ | 45,353 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 421,949 | $ | 412,568 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 12.98% | | 13% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 145,000 | $ | 145,000 |

## THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

| | | |
|---|---|---|
| **Total, Objective C.1:** Provide Institutional Support | $ 566,949 | $ 557,568 |
| **C.2. Objective:** Provide Staff Benefits to Eligible Employees | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE Staff Group Insurance Premiums | $ 173,618 | $ 190,829 |
| **C.2.2. Strategy:** WORKERS' COMPENSATION INS Workers' Compensation Insurance | $ 20,758 | $ 20,758 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ 194,376 | $ 211,587 |
| **C.3. Objective:** Provide Operation and Maintenance of Plant | | |
| **C.3.1. Strategy:** LEASE OF FACILITIES | $ 1,600,196 | $ 1,600,196 |
| **C.4. Objective:** Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition | $ 20,979 | $ |
| **C.4.2. Strategy:** REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization | $ 5,743 | $ 18,486 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 26,722 | $ 18,486 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 2,388,243 | $ 2,387,837 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT BROWNSVILLE | $ 8,217,485 | $ 8,166,519 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,363,627 | $ 7,259,787 |
| Estimated Other Educational and General Income | 853,858 | 906,732 |
| **Total, Method of Financing** | $ 8,217,485 | $ 8,166,519 |

## THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 8,145,488 | $ 7,979,008 |

## THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

| | | |
|---|---|---|
| **Grand Total,** THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN | $ 8,145,488 | $ 7,979,008 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 6,891,117 | $ 6,651,138 |
| Estimated Other Educational and General Income | 1,254,371 | 1,327,870 |
| **Total, Method of Financing** | $ 8,145,488 | $ 7,979,008 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 91.76% | 91.62% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 3,153,489 | $ 3,034,828 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 93.77% | 93.63% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 52.08% | 51.69% |
| Retention rate of TASP students requiring remediation education after one academic year | 48.95% | 48.59% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 657,908 | $ 616,973 |
| **Total, Objective A.1:** Conduct Teaching | $ 3,811,397 | $ 3,651,801 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 124,569 | $ 111,887 |
| **A.2.2. Strategy:** LIBRARY | $ 480,671 | $ 476,594 |
| **Total, Objective A.2:** Provide Academic Support | $ 605,240 | $ 588,481 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 9,523 | $ 9,523 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 165,911 | $ 176,337 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 175,434 | $ 185,860 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 4,592,071 | $ 4,426,142 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |

## THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 35,673 | $ | 34,567 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 2.72% | | 2.72% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** CENTER FOR ENERGY | $ | 200,000 | $ | 200,000 |
| **B.2.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 7,500 | $ | 7,500 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 207,500 | $ | 207,500 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 243,173 | $ | 242,067 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 514,368 | $ | 502,928 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 9.52% | | 9.54% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 145,032 | $ | 145,000 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 786,420 | $ | 774,948 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 85,016 | $ | 93,443 |
| **C.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 37,454 | $ | 37,454 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ | 122,470 | $ | 130,897 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 118,200 | $ | 118,200 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 340,056 | $ | 339,969 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 36.3% | | 36.24% |
| Space utilization rate of labs | | 24.2% | | 24.16% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 163,833 | $ | 160,673 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 307,293 | $ | 300,728 |
| **C.3.5. Strategy:** UTILITIES | $ | 1,354,297 | $ | 1,354,297 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ | 2,283,679 | $ | 2,273,867 |

## THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

| | | |
|---|---|---|
| **C.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** TUITION REVENUE BONDS | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 78,118 | $ 76,663 |
| **C.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 2,857 | $ 2,857 |
| **C.4.3. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 30,000 | $ 30,000 |
| **C.4.4. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 6,700 | $ 21,567 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 117,675 | $ 131,087 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 3,310,244 | $ 3,310,799 |
| **Grand Total**, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN | $ 8,145,488 | $ 7,979,008 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 6,891,117 | $ 6,651,138 |
| Estimated Other Educational and General Income | 1,254,371 | 1,327,870 |
| **Total, Method of Financing** | $ 8,145,488 | $ 7,979,008 |

# THE UNIVERSITY OF TEXAS AT SAN ANTONIO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 49,773,300 | $ 49,696,080 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT SAN ANTONIO | $ 49,773,300 | $ 49,696,080 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 38,675,228 | $ 37,973,194 |
| Estimated Board Authorized Tuition Increases | 567,500 | 567,500 |
| Estimated Other Educational and General Income | 10,530,572 | 11,155,386 |
| **Total, Method of Financing** | $ 49,773,300 | $ 49,696,080 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 64.11% | 64.12% |
| State pass rate of education EXCET exam | 86.84% | 86.85% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 22,011,915 | $ 21,756,410 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 94.79% | 94.81% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 65.12% | 65.17% |
| Retention rate of TASP students requiring remediation education after one academic year | 36.84% | 36.86% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 26.7% | 26.71% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 3,667,209 | $ 3,649,578 |
| **Total, Objective A.1:** Conduct Teaching | $ 25,679,124 | $ 25,405,988 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 685,976 | $ 665,544 |
| **A.2.2. Strategy:** LIBRARY | $ 1,678,184 | $ 1,665,287 |
| **Total, Objective A.2:** Provide Academic Support | $ 2,364,160 | $ 2,330,831 |

## THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.3. Objective:** Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 51,455 | $ | 51,455 |
| **A.3.2. Strategy:** SOUTH TEXAS INITIATIVE | $ | 656,238 | $ | 734,381 |
| **A.3.3. Strategy:** PRE-ENGINEERING PROGRAM Texas Pre-Engineering Program | $ | 499,914 | $ | 497,191 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS Texas Public Education Grants | $ | 1,480,299 | $ | 1,571,678 |
| **A.3.5. Strategy:** PROGRAM DEVELOPMENT Academic Program Development | $ | 3,000,000 | $ | 3,000,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 5,687,906 | $ | 5,854,705 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 33,731,190 | $ | 33,591,524 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 175,262 | $ | 169,863 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 26.5% | | 26.5% |
| **B.2. Objective:** Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST Indirect Cost Recovery for Research Related Activities | $ | 242,500 | $ | 242,500 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 417,762 | $ | 412,363 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** SMALL BUSINESS DEVELOP Small Business Development Center | $ | 849,951 | $ | 846,192 |
| **C.1.2. Strategy:** TEXAN CULTURES INSTITUTE Institute of Texan Cultures | $ | 2,254,483 | $ | 2,211,625 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 3,104,434 | $ | 3,057,817 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 3,104,434 | $ | 3,057,817 |
| **D. Goal:** INSTITUTION SUPPORT Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS General Administration and Student Services | $ | 2,475,504 | $ | 2,420,912 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 8.34% | | 8.33% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP General Institutional Expense | $ | 543,941 | $ | 537,366 |

## THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

| | | |
|---|---|---|
| **D.1.3. Strategy:** CAMPUS SECURITY | $ 538,129 | $ 531,037 |
| **Total, Objective D.1:** Provide Institutional Support | $ 3,557,574 | $ 3,489,315 |
| **D.2. Objective:** Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE Staff Group Insurance Premiums | $ 714,570 | $ 785,378 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS Workers' Compensation Insurance | $ 215,452 | $ 215,452 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 394 | $ 394 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 930,416 | $ 1,001,224 |
| **D.3. Objective:** Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 572,041 | $ 565,485 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 1,027,585 | $ 1,027,523 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 91.73% | 91.75% |
| Space utilization rate of labs | 91.73% | 91.75% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 574,539 | $ 563,572 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 387,338 | $ 379,139 |
| **D.3.5. Strategy:** UTILITIES | $ 4,478,501 | $ 4,478,501 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 7,040,004 | $ 7,014,220 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 703,060 | $ 689,964 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 21,903 | $ 21,903 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 199,000 | $ 199,000 |
| **D.4.4. Strategy:** REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization | $ 67,957 | $ 218,750 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 991,920 | $ 1,129,617 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 12,519,914 | $ 12,634,376 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT SAN ANTONIO | $ 49,773,300 | $ 49,696,080 |

## THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 38,675,228 | $ 37,973,194 |
| Estimated Board Authorized Tuition Increases | 567,500 | 567,500 |
| Estimated Other Educational and General Income | 10,530,572 | 11,155,386 |
| **Total, Method of Financing** | $ 49,773,300 | $ 49,696,080 |

2. **Small Business Development Center.** Included in the appropriation above to The University of Texas at San Antonio is $849,951 in 1994 and $846,192 in 1995 for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $1,696,143 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

## THE UNIVERSITY OF TEXAS AT TYLER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 13,073,620 | $ 13,002,903 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT TYLER | $ 13,073,620 | $ 13,002,903 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,118,873 | $ 10,926,162 |
| Estimated Other Educational and General Income | 1,954,747 | 2,076,741 |
| **Total, Method of Financing** | $ 13,073,620 | $ 13,002,903 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 87.04% | 87.02% |
| State pass rate of education EXCET exam | 94.25% | 94.23% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 8,030,897 | $ 7,940,796 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.93% | 92.91% |
| Percent of first-time, full-time, degree-seeking | | |

## THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

| | | |
|---|---|---|
| undergraduate transfer students who earn a baccalaureate degree within four academic years | 60.94% | 60.93% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 955,781 | $ 951,045 |
| **Total, Objective A.1:** Conduct Teaching | $ 8,986,678 | $ 8,891,841 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 246,855 | $ 238,397 |
| **A.2.2. Strategy:** LIBRARY | $ 530,074 | $ 525,577 |
| **Total, Objective A.2:** Provide Academic Support | $ 776,929 | $ 763,974 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 9,523 | $ 9,523 |
| **A.3.2. Strategy:** REGIONAL ACADEMIC PROGRAM | | |
| Regional Academic Programming (Interactive TV for Distance Learning) | $ 100,000 | $ 100,000 |
| **A.3.3. Strategy:** REGIONAL SCHOLARSHIPS | $ 50,000 | $ 50,000 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 273,779 | $ 291,807 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 433,302 | $ 451,330 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 10,196,909 | $ 10,107,145 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 58,616 | $ 56,798 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 1.42% | 1.42% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 1,500 | $ 1,500 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 60,116 | $ 58,298 |
| **C. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **C.1. Objective:** | | |
| Provide Institutional Support | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | |
| General Administration and Student Services | $ 637,315 | $ 623,135 |
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 14.61% | 14.61% |

## THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

| | | |
|---|---|---|
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 172,387 | $ 171,795 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ 127,020 | $ 127,020 |
| **Total, Objective C.1:** Provide Institutional Support | $ 936,722 | $ 921,950 |
| **C.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 145,474 | $ 159,896 |
| **C.2.2. Strategy:** WORKERS' COMPENSATION INS | | |
| Workers' Compensation Insurance | $ 69,653 | $ 69,653 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ 215,127 | $ 229,549 |
| **C.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 153,236 | $ 151,449 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ 420,707 | $ 420,596 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 28.13% | 28.13% |
| Space utilization rate of labs | 8.84% | 8.83% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ 192,696 | $ 188,980 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ 135,960 | $ 133,055 |
| **C.3.5. Strategy:** UTILITIES | $ 698,225 | $ 698,225 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 1,600,824 | $ 1,592,305 |
| **C.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ 4,762 | $ 4,762 |
| **C.4.2. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 45,760 | $ 45,760 |
| **C.4.3. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 13,400 | $ 43,134 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 63,922 | $ 93,656 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 2,816,595 | $ 2,837,460 |
| **Grand Total**, THE UNIVERSITY OF TEXAS AT TYLER | $ 13,073,620 | $ 13,002,903 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,118,873 | $ 10,926,162 |
| Estimated Other Educational and General Income | 1,954,747 | 2,076,741 |
| **Total, Method of Financing** | $ 13,073,620 | $ 13,002,903 |

# THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 95,630,050 | $ 95,805,953 |
| **Grand Total**, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS | $ 95,630,050 | $ 95,805,953 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 71,593,883 | $ 71,721,092 |
| Estimated Other Educational, General and Patient Income | 24,036,167 | 24,084,861 |
| **Total, Method of Financing** | $ 95,630,050 | $ 95,805,953 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 2,526,658 | $ 2,532,129 |
| **A.1.2. Strategy:** INST ADM - MEDICAL SCHOOL | | |
| Instructional Administration - Medical School | $ 826,730 | $ 827,906 |
| **A.1.3. Strategy:** INST ADM - BIOMEDICAL SCI | | |
| Instructional Administration - Graduate School of Biomedical Sciences | $ 331,360 | $ 331,794 |
| **A.1.4. Strategy:** INST ADM - ALLIED HEALTH | | |
| Instructional Administration - Allied Health Sciences School | $ 237,127 | $ 238,050 |
| **A.1.5. Strategy:** LIBRARY | $ 2,190,732 | $ 2,196,006 |
| **Total, Objective A.1:** Provide Academic Support | $ 6,112,607 | $ 6,125,885 |
| **A.2. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ 12,857 | $ 12,857 |
| **A.2.2. Strategy:** ACADEMIC & RESEARCH SUPP | | |
| Academic and Research Support for Molecular Medicine | $ 1,659,857 | $ 1,659,857 |
| **A.2.3. Strategy:** TPEG | | |
| Texas Public Education Grants | $ 809,157 | $ 816,945 |
| **A.2.4. Strategy:** MEDICAL LOANS | $ 90,568 | $ 91,440 |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ 2,572,439 | $ 2,581,099 |

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

| | | | | |
|---|---|---|---|---|
| **A.3. Objective:** Medical School | | | | |
| **Outcomes:** | | | | |
| Total number of graduations | | 208 | | 205 |
| Total number of minority graduations | | 20 | | 20 |
| Total number of students passing parts 1 & 2 of the licensure examination on the first try | | 189 | | 190 |
| Total number of graduates completing first time licensure | | 208 | | 205 |
| Total number of minority graduates completing first time licensure | | 20 | | 20 |
| Total dollar value of gross charges for unsponsored charity care (000's) | | 174,363 | | 202,261 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ | 30,017,556 | $ | 29,994,578 |
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 7,793,246 | $ | 7,783,496 |
| **Total, Objective A.3:** Medical School | $ | 37,810,802 | $ | 37,778,074 |
| **A.4. Objective:** Graduate School of Biomedical Sciences | | | | |
| **Outcomes:** | | | | |
| Total number of admissions | | 92 | | 93 |
| Total number of minority admissions | | 8 | | 9 |
| Total number of master degree graduates | | 17 | | 18 |
| Total number of minority master degree graduates | | 2 | | 3 |
| Total number of doctoral degree graduates | | 39 | | 40 |
| Total number of minority doctoral degree graduates | | 4 | | 5 |
| **A.4.1. Strategy:** FACULTY SALARIES | $ | 2,010,879 | $ | 2,016,678 |
| **A.4.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 921,150 | $ | 921,828 |
| **Total, Objective A.4:** Graduate School of Biomedical Sciences | $ | 2,932,029 | $ | 2,938,506 |
| **A.5. Objective:** Allied Health Sciences School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions-programs not requiring external certification or licensure | | 131 | | 133 |
| Total number of minority admissions-programs not requiring external certification or licensure | | 23 | | 25 |
| Total number of admissions-programs with external certification or licensure requirements | | 40 | | 40 |
| Total number of minority admissions-programs with external certification or licensure requirements | | 4 | | 5 |
| Total number of two-year program graduates who become licensed | | 40 | | 40 |
| **A.5.1. Strategy:** FACULTY SALARIES | $ | 2,187,490 | $ | 2,192,934 |
| **A.5.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 663,488 | $ | 664,317 |
| **Total, Objective A.5:** Allied Health Sciences School | $ | 2,850,978 | $ | 2,857,251 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 52,278,855 | $ | 52,280,815 |

**B. Goal:** CONDUCT RESEARCH

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

| | | |
|---|---|---|
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 631,976 | $ 634,387 |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** AIDS RESEARCH UNIT | $ 420,405 | $ 420,405 |
| **B.2.2. Strategy:** BASIC BIOMEDICAL RES CTR | | |
| Basic Biomedical Research Center | $ 250,000 | $ 250,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 670,405 | $ 670,405 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 1,302,381 | $ 1,304,792 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** | | |
| Provide Extension and Public Service | | |
| **C.1.1. Strategy:** CONTINUING EDUCATION | $ 55,003 | $ 55,123 |
| **C.2. Objective:** | | |
| Provide Special Item Public Service Support | | |
| **C.2.1. Strategy:** STARS | | |
| Program for Science Teacher Access to Resources at UT Southwestern | $ 750,000 | $ 750,000 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ 805,003 | $ 805,123 |
| **D. Goal:** PROVIDE HEALTH CARE | | |
| **D.1. Objective:** | | |
| Provide Special Item Health Care Support | | |
| **D.1.1. Strategy:** PGM TRETMNT HEART DISEASE | | |
| Program for the Treatment of Heart Disease and Stroke | $ 537,923 | $ 537,923 |
| **D.1.2. Strategy:** KIDNEY/PANCRE TRANSP UNIT | | |
| Kidney and Pancreatic Transplantation Unit | $ 280,502 | $ 280,502 |
| **D.1.3. Strategy:** REGIONAL BURN CARE CENTER | $ 154,271 | $ 154,271 |
| **Total, Objective D.1:** Provide Special Item Health Care Support | $ 972,696 | $ 972,696 |
| **Total, Goal D:** PROVIDE HEALTH CARE | $ 972,696 | $ 972,696 |
| **E. Goal:** INST SUPP/ANCILLARY OPS | | |
| Provide Institutional Support and Ancillary Operations | | |
| **E.1. Objective:** | | |
| Provide Institutional Support | | |
| **E.1.1. Strategy:** GENERAL ADMIN/STU SVCS | | |
| General Administration and Student Services | $ 8,952,929 | $ 8,952,929 |
| **E.1.2. Strategy:** GENERAL INSTITUT EXPENSE | | |
| General Institutional Expense | $ 2,943,604 | $ 2,949,406 |
| **Total, Objective E.1:** Provide Institutional Support | $ 11,896,533 | $ 11,902,335 |

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

| | | |
|---|---|---|
| **E.2. Objective:** Provide Staff Benefits to Eligible Employees | | |
| **E.2.1. Strategy:** STAFF GROUP INS PREMIUMS | | |
| Staff Group Insurance Premiums | $ 1,511,400 | $ 1,661,204 |
| **E.2.2. Strategy:** WORKERS' COMPENSATION INS | | |
| Workers' Compensation Insurance | $ 538,874 | $ 538,874 |
| **E.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 6,511 | $ 6,511 |
| **Total, Objective E.2:** Provide Staff Benefits to Eligible Employees | $ 2,056,785 | $ 2,206,589 |
| **E.3. Objective:** Provide Operation and Maintenance of Plant | | |
| **E.3.1. Strategy:** UTILITIES | $ 7,578,083 | $ 8,305,956 |
| **E.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 13,281,148 | $ 14,068,551 |
| **Total, Objective E.3:** Provide Operation and Maintenance of Plant | $ 20,859,231 | $ 22,374,507 |
| **E.4. Objective:** Provide Special Item Institutional Support | | |
| **E.4.1. Strategy:** TUITION REVENUE BOND RET | | |
| Tuition Revenue Bond Retirement | $ 468,707 | $ 459,976 |
| **E.4.2. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 39,243 | $ 126,320 |
| **Total, Objective E.4:** Provide Special Item Institutional Support | $ 507,950 | $ 586,296 |
| **E.5. Objective:** Provide Construction of Buildings and Facilities | | |
| **E.5.1. Strategy:** DEBT SERV-N CAMPUS EXP | | |
| Debt Service-North Campus Expansion | $ 3,372,800 | $ 3,372,800 |
| **Total, Goal E:** INST SUPP/ANCILLARY OPS | $ 38,693,299 | $ 40,442,527 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 1,577,816 | $ |
| **Grand Total,** THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS | $ 95,630,050 | $ 95,805,953 |

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

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 71,593,883 | $ 71,721,092 |
| Estimated Other Educational, General and Patient Income | 24,036,167 | 24,084,861 |
| **Total, Method of Financing** | $ 95,630,050 | $ 95,805,953 |

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 378,700,930 | $ 378,788,202 |
| **Grand Total**, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON | $ 378,700,930 | $ 378,788,202 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 227,050,318 | $ 227,090,087 |
| Estimated Other Educational, General and Patient Income | 151,650,612 | 151,698,115 |
| **Total, Method of Financing** | $ 378,700,930 | $ 378,788,202 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 1,606,462 | $ 1,603,180 |
| **A.1.2. Strategy:** INST ADM - MEDICAL SCHOOL | | |
| Instructional Administration - Medical School | $ 1,499,220 | $ 1,495,438 |
| **A.1.3. Strategy:** INST ADM - GRAD SCHOOL | | |
| Instructional Administration - Graduate School of Biomedical Sciences | $ 253,568 | $ 251,906 |
| **A.1.4. Strategy:** INST ADM - ALLIED HLTH | | |
| Instructional Administration - Allied Health Sciences School | $ 525,158 | $ 526,306 |
| **A.1.5. Strategy:** INST ADM - NURSING SCHOOL | | |
| Instructional Administration - Nursing School | $ 443,400 | $ 443,095 |
| **A.1.6. Strategy:** LIBRARY | $ 2,228,709 | $ 2,227,060 |

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | | |
|---|---|---|
| **Total, Objective A.1:** Provide Academic Support | $ 6,556,517 | $ 6,546,985 |
| **A.2. Objective:** Provide Special Item Instructional Support | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ 23,260 | $ 23,260 |
| **A.2.2. Strategy:** EDUCATIONAL CANCER CENTER | $ 278,645 | $ 278,645 |
| **A.2.3. Strategy:** COOP PGMS PHYS/OCCUP THER Cooperative Programs In Physical and Occupational Therapy | $ 783,995 | $ 783,995 |
| **A.2.4. Strategy:** TPEG Texas Public Education Grants | $ 655,503 | $ 660,947 |
| **A.2.5. Strategy:** MEDICAL LOANS | $ 163,875 | $ 165,236 |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ 1,905,278 | $ 1,912,083 |
| **A.3. Objective:** Medical School | | |
| **Outcomes:** | | |
| Total number of graduations | 200 | 200 |
| Total number of minority graduations | 38 | 44 |
| Total number of students passing parts 1 & 2 of the licensure examination on the first try | 185 | 190 |
| Total number of grads completing first time licensure | 198 | 198 |
| Total number of minority graduates completing first time licensure | 35 | 41 |
| Total dollar value of gross charges for unsponsored charity care | 70,315,000 | 73,128,000 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ 30,251,091 | $ 30,225,911 |
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ 14,058,564 | $ 14,048,058 |
| **Total, Objective A.3:** Medical School | $ 44,309,655 | $ 44,273,969 |
| **A.4. Objective:** Graduate School of Biomedical Sciences | | |
| **Outcomes:** | | |
| Total number of admissions | 61 | 64 |
| Total number of minority admissions | 11 | 14 |
| Total number of master degree graduates | 5 | 7 |
| Total number of doctoral degree graduates | 30 | 32 |
| Total number of minority doctoral degree graduates | 2 | 3 |
| **A.4.1. Strategy:** FACULTY SALARIES | $ 940,459 | $ 942,648 |
| **A.4.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ 908,379 | $ 912,436 |
| **Total, Objective A.4:** Graduate School of Biomedical Sciences | $ 1,848,838 | $ 1,855,084 |
| **A.5. Objective:** Allied Health Sciences School | | |
| **Outcomes:** | | |
| Total number of admissions-programs not requiring external certification or licensure | 40 | 40 |
| Total number of minority admissions-programs not requiring external certification or licensure | 15 | 17 |

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | | | | |
|---|---|---|---|---|
| Total number of admissions-programs with external certification or licensure requirements | | 231 | | 240 |
| Total number of minority admissions-programs with external certification or licensure requirements | | 81 | | 86 |
| Total number of one-year program graduates who become licensed | | 10 | | 10 |
| Total number of two-year program graduates who become licensed | | 172 | | 199 |
| **A.5.1. Strategy:** FACULTY SALARIES | $ | 2,569,741 | $ | 2,567,819 |
| **A.5.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 1,051,292 | $ | 1,048,067 |
| **Total, Objective A.5:** Allied Health Sciences School | $ | 3,621,033 | $ | 3,615,886 |
| **A.6. Objective:** Nursing School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions to degree programs | | 200 | | 200 |
| Total number of minority admissions to degree programs | | 72 | | 76 |
| Total number of graduates who become licensed | | 110 | | 110 |
| Total number of graduates passing the licensure exam on the first try | | 110 | | 110 |
| Total number of minority graduates who become licensed | | 16 | | 18 |
| **A.6.1. Strategy:** FACULTY SALARIES | $ | 2,463,012 | $ | 2,441,242 |
| **A.6.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 1,056,356 | $ | 1,053,327 |
| **Total, Objective A.6:** Nursing School | $ | 3,519,368 | $ | 3,494,569 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 61,760,689 | $ | 61,698,576 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 1,800,244 | $ | 1,799,672 |
| **B.2. Objective:** Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** MARINE BIOMED INSTITUTE Marine Biomedical Institute | $ | 2,221,457 | $ | 2,221,457 |
| **B.2.2. Strategy:** INTERFERON RESEARCH PGM Interferon Research Program | $ | 943,070 | $ | 943,070 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 3,164,527 | $ | 3,164,527 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 4,964,771 | $ | 4,964,199 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** Provide Extension and Public Service | | | | |
| **C.1.1. Strategy:** CONTINUING EDUCATION | $ | 30,438 | $ | 30,444 |
| **D. Goal:** PROVIDE HEALTH CARE | | | | |
| **D.1. Objective:** Conduct Health Care Operations | | | | |
| **D.1.1. Strategy:** MEDICAL BRANCH HOSPITALS | $ | 198,193,324 | $ | 197,680,859 |

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | | |
|---|---|---|
| **D.1.2. Strategy:** DEPT CRIM JUSTICE HOSP<br>Department of Criminal Justice Hospital | $ 34,160,238 | $ 36,858,897 |
| **Total, Objective D.1:** Conduct Health Care Operations | $ 232,353,562 | $ 234,539,756 |
| **D.2. Objective:**<br>Provide Special Item Health Care Support | | |
| **D.2.1. Strategy:** CHRONIC HOME DIALYSIS CTR<br>Chronic Home Dialysis Center | $ 1,900,876 | $ 1,900,876 |
| **D.2.2. Strategy:** PRIMARY CARE PHSY SERV<br>Primary Care Physician Services | $ 7,000,000 | $ 7,000,000 |
| **Total, Objective D.2:** Provide Special Item Health Care Support | $ 8,900,876 | $ 8,900,876 |
| **Total, Goal D:** PROVIDE HEALTH CARE | $ 241,254,438 | $ 243,440,632 |
| **E. Goal:** INST SUPP/ANCILLARY OPS<br>Provide Institutional Support and Ancillary Operations | | |
| **E.1. Objective:**<br>Provide Institutional Support | | |
| **E.1.1. Strategy:** GEN ADM/STUDENT SVCS<br>General Administration and Student Services | $ 14,316,971 | $ 14,307,292 |
| **E.1.2. Strategy:** GEN INSTITUTIONAL EXPENSE<br>General Institutional Expense | $ 10,447,170 | $ 10,442,771 |
| **Total, Objective E.1:** Provide Institutional Support | $ 24,764,141 | $ 24,750,063 |
| **E.2. Objective:**<br>Provide Staff Benefits to Eligible Employees | | |
| **E.2.1. Strategy:** STAFF GROUP INS PREMIUMS<br>Staff Group Insurance Premiums | $ 9,703,199 | $ 10,664,632 |
| **E.2.2. Strategy:** WORKERS' COMPENSATION INS<br>Workers' Compensation Insurance | $ 1,390,361 | $ 1,390,647 |
| **E.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 177,224 | $ 177,243 |
| **Total, Objective E.2:** Provide Staff Benefits to Eligible Employees | $ 11,270,784 | $ 12,232,522 |
| **E.3. Objective:**<br>Provide Operation and Maintenance of Plant | | |
| **E.3.1. Strategy:** UTILITIES | $ 11,198,872 | $ 12,051,320 |
| **E.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 18,454,627 | $ 18,438,893 |
| **Total, Objective E.3:** Provide Operation and Maintenance of Plant | $ 29,653,499 | $ 30,490,213 |
| **E.4. Objective:**<br>Provide Special Item Institutional Support | | |
| **E.4.1. Strategy:** TUITION REVENUE BOND RET<br>Tuition Revenue Bond Retirement | $ 478,471 | $ 469,559 |

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | | |
|---|---|---|
| **E.4.2. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 40,200 | $ 129,401 |
| **E.4.3. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 642,902 | $ 582,593 |
| **Total, Objective E.4:** Provide Special Item Institutional Support | $ 1,161,573 | $ 1,181,553 |
| **Total, Goal E:** INST SUPP/ANCILLARY OPS | $ 66,849,997 | $ 68,654,351 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,840,597 | $ |
| **Grand Total,** THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON | $ 378,700,930 | $ 378,788,202 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 227,050,318 | $ 227,090,087 |
| Estimated Other Educational, General and Patient Income | 151,650,612 | 151,698,115 |
| **Total, Method of Financing** | $ 378,700,930 | $ 378,788,202 |

2. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected from pay patients for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 1994 and 1995.

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to the John Sealy Memorial Endowment Fund, a permanent endowment for biomedical research at The University of Texas Medical Branch at Galveston, provided, however, such match will not result in any reduction in the level of services for patients or any requirement for general revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of general revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds $244,238,365 in fiscal year 1994 and $262,689,512 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

## THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 121,115,167 | $ 120,297,751 |
| **Grand Total,** THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON | $ 121,115,167 | $ 120,297,751 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 100,321,503 | $ 99,415,618 |
| Estimated Other Educational, General and Patient Income | 20,793,664 | 20,882,133 |
| **Total, Method of Financing** | $ 121,115,167 | $ 120,297,751 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 2,723,964 | $ 2,721,543 |
| **A.1.2. Strategy:** INST ADM - MED SCHOOL Instructional Administration - Medical School | $ 2,333,212 | $ 2,332,854 |
| **A.1.3. Strategy:** INST ADM - DENTAL SCHOOL Instructional Administration - Dental School | $ 1,383,784 | $ 1,382,450 |
| **A.1.4. Strategy:** INST ADM - GRAD SCHOOL Instructional Administration - Graduate School of Biomedical Sciences | $ 309,757 | $ 308,572 |
| **A.1.5. Strategy:** INST ADM - ALLIED HEALTH Instructional Administration - Allied Health Sciences School | $ 545,911 | $ 546,874 |
| **A.1.6. Strategy:** INST ADM - NURSING Instructional Administration - Nursing School | $ 737,035 | $ 737,855 |
| **A.1.7. Strategy:** INST ADM - PUBLIC HEALTH Instructional Administration - Public Health School | $ 998,348 | $ 996,935 |

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

| | | |
|---|---|---|
| **A.1.8. Strategy:** LIBRARY | $ 2,393,912 | $ 2,394,489 |
| **Total, Objective A.1:** Provide Academic Support | $ 11,425,923 | $ 11,421,572 |
| **A.2. Objective:** Provide Special Item Instructional Support | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ 29,812 | $ 29,812 |
| **A.2.2. Strategy:** COOP MSTR SCI W/UT-PAN AM Cooperative Master of Science Program with UT-Pan American | $ 577,234 | $ U.B. |
| **A.2.3. Strategy:** COOP PGM PUB HLTH AGREEME Cooperative Program of Public Health Agreement | $ 693,959 | $ 693,959 |
| **A.2.4. Strategy:** TPEG Texas Public Education Grants | $ 1,285,134 | $ 1,299,461 |
| **A.2.5. Strategy:** PEDIATRIC AIDS | $ 500,000 | $ 500,000 |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ 3,086,139 | $ 2,523,232 |
| **A.3. Objective:** Medical School | | |
| **Outcomes:** | | |
| Total number of graduations | 180 | 180 |
| Total number of minority graduations | 20 | 20 |
| Total number of students passing parts 1&2 of the licensure examination on the first try | 168 | 170 |
| Total number of graduates completing first time licensure | 160 | 155 |
| Total number of minority graduates completing first time licensure | 15 | 10 |
| Total dollar value of gross charges for unsponsored charity care | 56,028,000 | 62,203,000 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ 20,632,729 | $ 20,582,080 |
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ 8,918,717 | $ 8,919,459 |
| **Total, Objective A.3:** Medical School | $ 29,551,446 | $ 29,501,539 |
| **A.4. Objective:** Dental School | | |
| **Outcomes:** | | |
| Total number of admissions | 75 | 60 |
| Total number of minority admissions | 14 | 14 |
| Total number of graduations | 80 | 80 |
| Total number of minority graduations | 20 | 20 |
| Total number of students passing parts 1 & 2 of the licensure examination on the first try | 90 | 90 |
| **A.4.1. Strategy:** FACULTY SALARIES | $ 9,083,108 | $ 9,050,876 |
| **A.4.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ 2,477,015 | $ 2,464,771 |
| **Total, Objective A.4:** Dental School | $ 11,560,123 | $ 11,515,647 |
| **A.5. Objective:** Graduate School of Biomedical Sciences | | |

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

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| Total number of admissions | | 145 | | 150 |
| Total number of minority admissions | | 6 | | 6 |
| Total number of master degree graduates | | 24 | | 25 |
| Total number of minority master degree graduates | | 3 | | 3 |
| Total number of doctoral degree graduates | | 34 | | 35 |
| Total number of minority doctoral degree graduates | | 3 | | 4 |
| **A.5.1. Strategy:** FACULTY SALARIES | $ | 1,492,621 | $ | 1,491,182 |
| **A.5.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 1,115,815 | $ | 1,117,060 |
| **Total, Objective A.5:** Graduate School of Biomedical Sciences | $ | 2,608,436 | $ | 2,608,242 |
| **A.6. Objective:** Allied Health Sciences School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions-programs not requiring external certification or licensure | | 20 | | 20 |
| Total number of minority admissions-programs not requiring external certification or licensure | | 4 | | 5 |
| Total number of admissions-programs with external certification or licensure requirements | | 120 | | 120 |
| Total number of minority admissions-programs with external certification or licensure requirements | | 25 | | 25 |
| Total number of one-year program graduates who become licensed | | 4 | | 4 |
| Total number of two-year program graduates who become licensed | | 124 | | 124 |
| **A.6.1. Strategy:** FACULTY SALARIES | $ | 1,295,554 | $ | 1,294,998 |
| **A.6.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 342,431 | $ | 344,215 |
| **Total, Objective A.6:** Allied Health Sciences School | $ | 1,637,985 | $ | 1,639,213 |
| **A.7. Objective:** Nursing School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions to degree programs | | 240 | | 255 |
| Total number of minority admissions to degree programs | | 50 | | 60 |
| Total number of graduates who become licensed | | 140 | | 140 |
| Total number of graduates passing the licensure exam on the first try | | 134 | | 137 |
| Total number of minority graduates who become licensed | | 29 | | 32 |
| **A.7.1. Strategy:** FACULTY SALARIES | $ | 3,534,642 | $ | 3,503,397 |
| **A.7.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ | 784,285 | $ | 782,786 |
| **Total, Objective A.7:** Nursing School | $ | 4,318,927 | $ | 4,286,183 |
| **A.8. Objective:** Public Health School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions to master and doctoral programs | | 172 | | 180 |
| Total number of minority admissions | | 28 | | 30 |
| Total number of master degree graduates | | 158 | | 160 |
| Total number of minority master degree graduates | | 30 | | 30 |

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

| | | | | |
|---|---|---|---|---|
| Total number of doctoral degree graduates | | 26 | | 30 |
| Total number of international doctoral degree graduates | | 3 | | 2 |
| **A.8.1. Strategy:** FACULTY SALARIES | $ | 5,069,634 | $ | 5,056,715 |
| **A.8.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 1,640,690 | $ | 1,641,503 |
| **Total, Objective A.8:** Public Health School | $ | 6,710,324 | $ | 6,698,218 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 70,899,303 | $ | 70,193,846 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 623,271 | $ | 624,489 |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** CNTR INFECT DISEASES | | | | |
| Center for Infectious Diseases | $ | 335,415 | $ | 335,415 |
| **B.2.2. Strategy:** UT MENTAL SCIENCES INSTIT | | | | |
| UT Mental Sciences Institute | $ | 1,947,396 | $ | 1,947,396 |
| **B.2.3. Strategy:** DENTAL SCIENCE INSTITUTE | $ | 355,778 | $ | 355,778 |
| **B.2.4. Strategy:** CENTER ON AGING | $ | 200,000 | $ | 200,000 |
| **B.2.5. Strategy:** TX HEART INST-DATABASE | | | | |
| Texas Heart Institute-Statewide Cardiovascular Database | $ | 250,000 | $ | 250,000 |
| **B.2.6. Strategy:** TX HEART INST-GENE THER | | | | |
| Texas Heart Institute-Gene Therapy Project | $ | 750,000 | $ | 750,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 3,838,589 | $ | 3,838,589 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 4,461,860 | $ | 4,463,078 |
| **C. Goal:** PROVIDE HEALTH CARE | | | | |
| **C.1. Objective:** | | | | |
| Conduct Health Care Operations | | | | |
| **C.1.1. Strategy:** DENTAL CLINIC OPERATIONS | $ | 1,960,742 | $ | 1,962,748 |
| **C.1.2. Strategy:** HARRIS COUNTY HOSP DIST | | | | |
| Harris County Hospital District | $ | 4,232,393 | $ | 4,236,691 |
| **Total, Objective C.1:** Conduct Health Care Operations | $ | 6,193,135 | $ | 6,199,439 |
| **C.2. Objective:** | | | | |
| Provide Special Item Health Care Support | | | | |
| **C.2.1. Strategy:** SERV DELIV VALLEY/BORDER | | | | |
| Service Delivery In the Valley/Border Region | $ | 585,194 | $ | 585,194 |
| **Total, Goal C:** PROVIDE HEALTH CARE | $ | 6,778,329 | $ | 6,784,633 |
| **D. Goal:** INST SUPP/ANCILLARY OPS | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |

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

| | | |
|---|---|---|
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERV | | |
| General Administration and Student Services | $ 7,125,161 | $ 7,120,620 |
| **D.1.2. Strategy:** INSTITUTIONAL EXPENSE | | |
| General Institutional Expense | $ 5,602,252 | $ 5,599,203 |
| **Total, Objective D.1:** Provide Institutional Support | $ 12,727,413 | $ 12,719,823 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSUR PREMIUM | | |
| Staff Group Insurance Premiums | $ 1,224,711 | $ 1,346,109 |
| **D.2.2. Strategy:** WORKERS' COMP INSURANCE | | |
| Workers' Compensation Insurance | $ 686,645 | $ 686,645 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 10,496 | $ 10,496 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 1,921,852 | $ 2,043,250 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** UTILITIES | $ 11,373,804 | $ 12,335,302 |
| **D.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 6,912,162 | $ 7,009,046 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 18,285,966 | $ 19,344,348 |
| **D.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BOND RET | | |
| Tuition Revenue Bond Retirement | $ 683,530 | $ 670,798 |
| **D.4.2. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 58,386 | $ 187,940 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 741,916 | $ 858,738 |
| **D.5. Objective:** | | |
| Provide Reserve for Priority Academic Programs | | |
| **D.5.1. Strategy:** RESHAPING THE UNIVERSITY | $ 3,312,801 | $ 3,890,035 |
| **Total, Goal D:** INST SUPP/ANCILLARY OPS | $ 36,989,948 | $ 38,856,194 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 1,985,727 | $ - |
| **Grand Total**, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON | $ 121,115,167 | $ 120,297,751 |

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

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 100,321,503 | $ 99,415,618 |
| Estimated Other Educational, General and Patient Income | 20,793,664 | 20,882,133 |
| **Total, Method of Financing** | $ 121,115,167 | $ 120,297,751 |

## THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 114,081,740 | $ 105,605,183 |
| **Grand Total**, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO | $ 114,081,740 | $ 105,605,183 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 95,084,067 | $ 86,556,307 |
| Estimated Other Educational, General and Patient Income | 18,997,673 | 19,048,876 |
| **Total, Method of Financing** | $ 114,081,740 | $ 105,605,183 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 4,113,319 | $ 4,113,284 |
| **A.1.2. Strategy:** INST ADM - MEDICAL SCHOOL | | |
| Instructional Administration - Medical School | $ 724,313 | $ 723,816 |
| **A.1.3. Strategy:** INST ADM - DENTAL SCHOOL | | |
| Instructional Administration - Dental School | $ 791,577 | $ 792,241 |
| **A.1.4. Strategy:** INST ADM - GRAD SCHOOL | | |
| Instructional Administration - Graduate School of Biomedical Sciences | $ 464,650 | $ 463,710 |
| **A.1.5. Strategy:** INST ADM - ALLIED HEALTH | | |
| Instructional Administration - Allied Health Sciences School | $ 324,463 | $ 326,199 |
| **A.1.6. Strategy:** INST ADM - NURSING | | |
| Instructional Administration - Nursing School | $ 365,077 | $ 364,674 |

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

| | | |
|---|---|---|
| **A.1.7. Strategy:** LIBRARY | $ 1,924,918 | $ 1,922,481 |
| **Total, Objective A.1:** Provide Academic Support | $ 8,708,317 | $ 8,706,405 |
| **A.2. Objective:** Provide Special Item Instructional Support | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ 49,021 | $ 49,021 |
| **A.2.2. Strategy:** TPEG Texas Public Education Grants | $ 1,182,869 | $ 1,190,556 |
| **A.2.3. Strategy:** ACADEMIC & RESEARCH SUPP Academic and Research Support | $ 6,600,000 | $ U.B. |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ 7,831,890 | $ 1,239,577 |
| **A.3. Objective:** Medical School | | |
| **Outcomes:** | | |
| Total number of graduations | 195 | 194 |
| Total number of minority graduations | 28 | 32 |
| Total number of students passing parts 1&2 of the licensure examination on the first try | 180 | 190 |
| Total number of graduates completing first time licensure | 190 | 195 |
| Total number of minority graduates completing first time licensure | 24 | 30 |
| Total dollar value of gross charges for unsponsored charity care | 56,073,000 | 59,718,000 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ 28,352,622 | $ 28,298,002 |
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ 8,253,465 | $ 8,230,060 |
| **A.3.3. Strategy:** FAMILY PRAC RES TRNG PGM Family Practice Residency Training Program | $ 648,655 | $ 649,059 |
| **A.3.4. Strategy:** PODIATRY RES TRNG PGM Podiatry Residency Training Program | $ 205,043 | $ 205,181 |
| **Total, Objective A.3:** Medical School | $ 37,459,785 | $ 37,382,302 |
| **A.4. Objective:** Dental School | | |
| **Outcomes:** | | |
| Total number of admissions | 90 | 90 |
| Total number of minority admissions | 24 | 26 |
| Total number of graduations | 87 | 89 |
| Total number of minority graduations | 22 | 26 |
| Total number of students passing parts 1 & 2 of the licensure examination on the first try | 179 | 175 |
| **A.4.1. Strategy:** FACULTY SALARIES | $ 13,563,096 | $ 13,528,127 |
| **A.4.2. Strategy:** DEPT OPERATING EXPENSE Departmental Operating Expense | $ 4,063,966 | $ 4,061,822 |
| **Total, Objective A.4:** Dental School | $ 17,627,062 | $ 17,589,949 |
| **A.5. Objective:** Graduate School of Biomedical Sciences | | |

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

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| Total number of admissions | | 50 | | 55 |
| Total number of minority admissions | | 6 | | 8 |
| Total number of master degree graduates | | 5 | | 7 |
| Total number of minority master degree graduates | | 1 | | 2 |
| Total number of doctoral degree graduates | | 15 | | 16 |
| Total number of minority doctoral degree graduates | | 4 | | 4 |
| **A.5.1. Strategy:** FACULTY SALARIES | $ | 1,171,744 | $ | 1,171,213 |
| **A.5.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 74,550 | $ | 75,330 |
| **Total, Objective A.5:** Graduate School of Biomedical Sciences | $ | 1,246,294 | $ | 1,246,543 |
| **A.6. Objective:** | | | | |
| Allied Health Sciences School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions-programs not requiring external certification or licensure | | 53 | | 53 |
| Total number of minority admissions-programs not requiring external certification or licensure | | 24 | | 24 |
| Total number of admissions-programs with external certification or licensure requirements | | 183 | | 243 |
| Total number of minority admissions-programs with external certification or licensure requirements | | 50 | | 68 |
| Total number of two-year program graduates who become licensed | | 84 | | 84 |
| Total number of three-year program graduates who become licensed | | 31 | | 35 |
| **A.6.1. Strategy:** FACULTY SALARIES | $ | 1,761,573 | $ | 1,762,920 |
| **A.6.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 566,571 | $ | 564,968 |
| **Total, Objective A.6:** Allied Health Sciences School | $ | 2,328,144 | $ | 2,327,888 |
| **A.7. Objective:** | | | | |
| Nursing School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions to degree programs | | 380 | | 380 |
| Total number of minority admissions to degree programs | | 87 | | 90 |
| Total number of graduates who become licensed | | 182 | | 182 |
| Total number of graduates passing the licensure exam on the first try | | 177 | | 177 |
| **A.7.1. Strategy:** FACULTY SALARIES | $ | 4,117,648 | $ | 4,081,252 |
| **A.7.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 675,209 | $ | 677,299 |
| **Total, Objective A.7:** Nursing School | $ | 4,792,857 | $ | 4,758,551 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 79,994,349 | $ | 73,251,215 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 482,669 | $ | 480,889 |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |

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

| | | |
|---|---|---|
| **B.2.1. Strategy:** INSTITUTE/BIOTECHNOLOGY | | |
| Institute of Biotechnology | $ 1,651,819 | $ 1,651,819 |
| **B.2.2. Strategy:** RESEARCH IMAGING CENTER | $ 1,191,957 | $ 1,191,957 |
| **B.2.3. Strategy:** SO TEXAS HEALTH RES CTR | | |
| South Texas Health Research Center | $ 596,204 | $ 596,204 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 3,439,980 | $ 3,439,980 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 3,922,649 | $ 3,920,869 |
| **C. Goal:** PROVIDE HEALTH CARE | | |
| **C.1. Objective:** | | |
| Conduct Health Care Operations | | |
| **C.1.1. Strategy:** DENTAL CLINIC OPERATIONS | $ 2,863,933 | $ 2,865,680 |
| **D. Goal:** INST SUPP/ANCILLARY OPS | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | |
| General Administration and Student Services | $ 6,891,545 | $ 6,872,456 |
| **D.1.2. Strategy:** INSTITUTIONAL EXPENSE | | |
| General Institutional Expense | $ 2,598,492 | $ 2,598,875 |
| **Total, Objective D.1:** Provide Institutional Support | $ 9,490,037 | $ 9,471,331 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INS PREMIUMS | | |
| Staff Group Insurance Premiums | $ 966,691 | $ 1,062,577 |
| **D.2.2. Strategy:** WORKERS' COMP INSURANCE | | |
| Workers' Compensation Insurance | $ 677,575 | $ 677,932 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 7,721 | $ 7,788 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 1,651,987 | $ 1,748,297 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** UTILITIES | $ 4,699,116 | $ 5,132,631 |
| **D.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 8,421,630 | $ 8,419,741 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 13,120,746 | $ 13,552,372 |
| **D.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BOND RET | | |
| Tuition Revenue Bond Retirement | $ 634,707 | $ 622,884 |
| **D.4.2. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 53,600 | $ 172,535 |

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

| | | |
|---|---|---|
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 688,307 | $ 795,419 |
| **Total, Goal D:** INST SUPP/ANCILLARY OPS | $ 24,951,077 | $ 25,567,419 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 2,349,732 | $ |
| **Grand Total**, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO | $ 114,081,740 | $ 105,605,183 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 95,084,067 | $ 86,556,307 |
| Estimated Other Educational, General and Patient Income | 18,997,673 | 19,048,876 |
| **Total, Method of Financing** | $ 114,081,740 | $ 105,605,183 |

## THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 481,927,022 | $ 480,746,607 |
| **Grand Total**, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER | $ 481,927,022 | $ 480,746,607 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 109,355,081 | $ 108,174,666 |
| Estimated Other Educational, General and Patient Income | 372,571,941 | 372,571,941 |
| **Total, Method of Financing** | $ 481,927,022 | $ 480,746,607 |

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

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** LIBRARY | $ 1,132,721 | $ 1,142,277 |
| **A.2. Objective:** | | |
| Provide for Medical Staff | | |
| **Outcomes:** | | |
| Total dollar value of gross charges for unsponsored charity care | 48,610,676 | 53,471,743 |
| **A.2.1. Strategy:** FACULTY SALARIES | $ 41,974,313 | $ 41,871,174 |
| **A.2.2. Strategy:** DEPT OPERATING EXPENSE | | |
| Departmental Operating Expense | $ 30,111,590 | $ 30,038,399 |
| **Total, Objective A.2:** Provide for Medical Staff | $ 72,085,903 | $ 71,909,573 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 73,218,624 | $ 73,051,850 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 14,604,700 | $ 14,563,691 |
| **C. Goal:** PROVIDE HEALTH CARE | | |
| **C.1. Objective:** | | |
| Conduct Health Care Operations | | |
| **C.1.1. Strategy:** PATIENT CARE ACTIVITIES | $ 300,983,376 | $ 300,164,145 |
| **D. Goal:** PROVIDE SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** ADMIN & STUDENT SERVICES | | |
| General Administration and Student Services | $ 12,374,193 | $ 12,337,986 |
| **D.1.2. Strategy:** INSTITUTIONAL EXPENSE | | |
| General Institutional Expense | $ 13,193,993 | $ 13,157,507 |
| **Total, Objective D.1:** Provide Institutional Support | $ 25,568,186 | $ 25,495,493 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** GROUP INSURANCE PREMIUMS | | |
| Staff Group Insurance Premiums | $ 15,801,161 | $ 17,367,241 |
| **D.2.2. Strategy:** WORKERS' COMP INSURANCE | | |
| Workers' Compensation Insurance | $ 1,822,949 | $ 1,822,949 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 28,672 | $ 28,672 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 17,652,782 | $ 19,218,862 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** UTILITIES | $ 13,358,750 | $ 13,370,536 |
| **D.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 34,974,167 | $ 34,882,030 |

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

| | | |
|---|---|---|
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 48,332,917 | $ 48,252,566 |
| **Total, Goal D:** PROVIDE SUPPORT | $ 91,553,885 | $ 92,966,921 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 1,566,437 | $ |
| **Grand Total**, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER | $ 481,927,022 | $ 480,746,607 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 109,355,081 | $ 108,174,666 |
| Estimated Other Educational, General and Patient Income | 372,571,941 | 372,571,941 |
| **Total, Method of Financing** | $ 481,927,022 | $ 480,746,607 |

2. **Cancer Center Service Expansion.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center aggressively attempt to expand its services on profitable operations and market its technology, subject to the approval of the Board of Regents. Safeguards should be initiated to ensure that the agency mission of the Cancer Center is not jeopardized in any expansion activities.

3. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M.D. Anderson Cancer Center: (a) patient bed facility; (b) patient diagnostic and treatment center; (c) research addition for clinical and basic science.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M.D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds $241,241,965 in fiscal year 1994 and $285,673,103 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

# THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 47,526,551 | $ 47,271,237 |
| **Grand Total**, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER | $ 47,526,551 | $ 47,271,237 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 20,783,260 | $ 20,527,946 |
| Estimated Other Educational, General and Patient Income | 26,743,291 | 26,743,291 |
| **Total, Method of Financing** | $ 47,526,551 | $ 47,271,237 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** LIBRARY | $ 308,878 | $ 309,534 |
| **A.2. Objective:** | | |
| Provide for Medical Staff | | |
| **Outcomes:** | | |
| Total dollar value of gross charges for unsponsored charity care | 3,900,000 | 4,200,000 |
| **A.2.1. Strategy:** FACULTY SALARIES | $ 534,944 | $ 536,187 |
| **A.2.2. Strategy:** DEPT OPERATING EXPENSE | | |
| Departmental Operating Expense | $ 77,561 | $ 77,861 |
| **A.2.3. Strategy:** FAMILY PRACTICE PROGRAM | | |
| Family Practice Residency Training Program | $ 175,840 | $ 175,822 |
| **Total, Objective A.2:** Provide for Medical Staff | $ 788,345 | $ 789,870 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 1,097,223 | $ 1,099,404 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 2,743,056 | $ 2,736,242 |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** INFECTIOUS DIS CONTROL | | |
| Infectious Disease Control | $ 500,000 | $ 500,000 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 3,243,056 | $ 3,236,242 |

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

| | | |
|---|---|---|
| **C. Goal:** PROVIDE HEALTH CARE | | |
| **C.1. Objective:** | | |
| Conduct Health Care Operations | | |
| **C.1.1. Strategy:** PATIENT CARE ACTIVITIES | $ 33,061,296 | $ 32,920,984 |
| **D. Goal:** INST SUPP/ANCILLARY OPS | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** GEN ADM & STUDENT SRVS | | |
| General Administration and Student Services | $ 1,536,080 | $ 1,531,950 |
| **D.1.2. Strategy:** INSTITUTIONAL EXPENSE | | |
| General Institutional Expense | $ 1,301,533 | $ 1,298,573 |
| **Total, Objective D.1:** Provide Institutional Support | $ 2,837,613 | $ 2,830,523 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** GROUP INSURANCE PREMIUMS | | |
| Staff Group Insurance Premiums | $ 1,768,801 | $ 1,944,090 |
| **D.2.2. Strategy:** WORKERS' COMP INSURANCE | | |
| Workers' Compensation Insurance | $ 198,361 | $ 198,356 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 6,277 | $ 6,271 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 1,973,439 | $ 2,148,717 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** UTILITIES | $ 1,473,970 | $ 1,477,052 |
| **D.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 3,550,904 | $ 3,558,315 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 5,024,874 | $ 5,035,367 |
| **Total, Goal D:** INST SUPP/ANCILLARY OPS | $ 9,835,926 | $ 10,014,607 |
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 289,050 | $ |
| **Grand Total**, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER | $ 47,526,551 | $ 47,271,237 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 20,783,260 | $ 20,527,946 |
| Estimated Other Educational, General and Patient Income | 26,743,291 | 26,743,291 |
| **Total, Method of Financing** | $ 47,526,551 | $ 47,271,237 |

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

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

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Center at Tyler shall transfer from non-Medicaid state appropriated funds $20,852,630 in fiscal year 1994 and $21,010,706 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

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

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

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| Texas A&M University | $ 239,457 | $ 230,337 |
| Texas A&M University at Galveston | 7,619 | 7,619 |
| Prairie View A&M University | 31,427 | 31,427 |
| Tarleton State University | 19,046 | 19,046 |
| Texas A&M University - Corpus Christi | 10,476 | 10,476 |
| Texas A&M University - Kingsville | 28,570 | 28,570 |
| Texas A&M International University | 2,857 | 2,857 |

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

## TEXAS A&M UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 222,053,531 | $ 221,203,210 |
| **Grand Total**, TEXAS A&M UNIVERSITY | $ 222,053,531 | $ 221,203,210 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 175,866,236 | $ 173,047,084 |
| Estimated Board Authorized Tuition Increases | 1,098,476 | 1,098,476 |
| Estimated Other Educational and General Income | 45,088,819 | 47,057,650 |
| **Total, Method of Financing** | $ 222,053,531 | $ 221,203,210 |

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

# TEXAS A&M UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 76.29% | 76.32% |
| State licensure examination pass rate of veterinary medicine graduates | 95.36% | 95.4% |
| State pass rate of education EXCET exam | 94.36% | 94.39% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 94,248,977 | $ 93,143,519 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 94.66% | 94.7% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 83.56% | 83.72% |
| Retention rate of TASP students requiring remediation education after one academic year | 75.61% | 75.76% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 68.06% | 68.08% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 22,526,760 | $ 22,416,435 |
| **Total, Objective A.1:** Conduct Teaching | $ 116,775,737 | $ 115,559,954 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 2,937,162 | $ 2,849,323 |
| **A.2.2. Strategy:** LIBRARY | $ 6,566,890 | $ 6,514,154 |
| **Total, Objective A.2:** Provide Academic Support | $ 9,504,052 | $ 9,363,477 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 172,165 | $ 172,165 |
| **A.3.2. Strategy:** VET MEDICAL EDUCATION | | |
| Veterinary Medical Education Program | $ 23,117,505 | $ 22,818,707 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 4,468,797 | $ 4,706,376 |
| **A.3.4. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -463,220 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 27,758,467 | $ 27,234,028 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 154,038,256 | $ 152,157,459 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 788,654 | $ 764,256 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 52.3% | 52.32% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |

## TEXAS A&M UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.2.1. Strategy:** CYCLOTRON INSTITUTE | $ | 725,057 | $ | 704,809 |
| **B.2.2. Strategy:** SEA GRANT PROGRAM | $ | 473,891 | $ | 464,332 |
| **B.2.3. Strategy:** ENERGY RESOURCES PROGRAM | $ | 727,201 | $ | 712,082 |
| **B.2.4. Strategy:** PUBLIC POLICY LAB | | | | |
| Public Policy Resource Laboratory | $ | 54,501 | $ | 53,083 |
| **B.2.5. Strategy:** INSTITUTE OF BIOSCIENCES | | | | |
| Institute of Biosciences and Technology | $ | 3,490,075 | $ | 3,450,904 |
| **B.2.6. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 2,036,135 | $ | 2,036,135 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 7,506,860 | $ | 7,421,345 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 8,295,514 | $ | 8,185,601 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** SCHOOL OF ARCHITECTURE | $ | 931,681 | $ | 911,296 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | | | |
| General Administration and Student Services | $ | 10,625,602 | $ | 10,389,769 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 5.08% | | 5.08% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 1,560,263 | $ | 1,365,939 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 1,156,078 | $ | 1,140,688 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 13,341,943 | $ | 12,896,396 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 5,380,300 | $ | 5,914,131 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 2,351,546 | $ | 2,351,546 |
| **Total, Objective D.2:** Provide Staff Benefits | $ | 7,731,846 | $ | 8,265,677 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 2,599,263 | $ | 2,658,099 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 8,075,653 | $ | 8,369,612 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 44.87% | | 44.89% |
| Space utilization rate of labs | | 29.81% | | 29.82% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 4,193,720 | $ | 4,263,970 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 1,488,437 | $ | 1,464,378 |
| **D.3.5. Strategy:** UTILITIES | $ | 18,994,281 | $ | 19,690,630 |

## TEXAS A&M UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 35,351,354 | $ 36,446,689 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 552,768 | $ 552,900 |
| **D.4.2. Strategy:** RADIOLOGICAL SAFETY Radiological Safety Program | $ 297,603 | $ 289,376 |
| **D.4.3. Strategy:** OUTREACH CENTER University Outreach Center | $ 215,868 | $ 210,238 |
| **D.4.4. Strategy:** LEARNING RESOURCES Electronic Network for Library and Learning Resources | $ 400,000 | $ 400,000 |
| **D.4.5. Strategy:** TRANS TX VIDEO NETWORK Trans Texas Video Network (TTVN) | $ 250,000 | $ 250,000 |
| **D.4.6. Strategy:** SYSTEM OFFICE OPERATION | $ 239,457 | $ 230,337 |
| **D.4.7. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 407,241 | $ 407,241 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 2,362,937 | $ 2,340,092 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 58,788,080 | $ 59,948,854 |
| **Grand Total,** TEXAS A&M UNIVERSITY | $ 222,053,531 | $ 221,203,210 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 175,866,236 | $ 173,047,084 |
| Estimated Board Authorized Tuition Increases | 1,098,476 | 1,098,476 |
| Estimated Other Educational and General Income | 45,088,819 | 47,057,650 |
| **Total, Method of Financing** | $ 222,053,531 | $ 221,203,210 |

2. **Veterinary Medical Education Program.** All educational and general income generated by the Veterinary Medical Education Program shall be expended by the Veterinary Medical Education Program.

## TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 15,517,320 | $ 15,345,325 |

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

| | | |
|---|---|---|
| **Grand Total**, TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER | $ 15,517,320 | $ 15,345,325 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 14,178,709 | $ 14,006,326 |
| Estimated Other Educational, General and Patient Income | 1,338,611 | 1,338,999 |
| **Total, Method of Financing** | $ 15,517,320 | $ 15,345,325 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 593,952 | $ 593,490 |
| **A.1.2. Strategy:** INST ADM - MEDICAL SCHOOL | | |
| Instructional Administration - Medical School | $ 632,461 | $ 631,260 |
| **A.1.3. Strategy:** INST ADM - GRAD PROG | | |
| Instructional Administration - Graduate Program in Medicine | $ 171,063 | $ 170,579 |
| **A.1.4. Strategy:** LIBRARY | $ 407,253 | $ 406,745 |
| **Total, Objective A.1:** Provide Academic Support | $ 1,804,729 | $ 1,802,074 |
| **A.2. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ 7,832 | $ 7,832 |
| **A.2.2. Strategy:** TPEG | | |
| Texas Public Education Grants | $ 195,830 | $ 195,891 |
| **A.2.3. Strategy:** MEDICAL LOANS | $ 22,544 | $ 22,551 |
| **A.2.4. Strategy:** ACADEMIC/RESEARCH SUPPORT | | |
| Academic and Research Support | $ 1,500,000 | $ 1,500,000 |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ 1,726,206 | $ 1,726,274 |
| **A.3. Objective:** | | |
| Medical School | | |
| **Outcomes:** | | |
| Total number of graduations | 48 | 45 |
| Total number of minority graduations | 7 | 8 |
| Total number of students passing parts 1&2 of the licensure examination on the first try | 48 | 45 |
| Total number of graduates completing first time licensure | 48 | 48 |
| Total number of minority graduates completing first time licensure | 8 | 7 |
| Total dollar value of gross charges for unsponsored charity care | 1,680,000 | 1,764,000 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ 5,347,453 | $ 5,335,849 |

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

| | | |
|---|---|---|
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE | | |
| Departmental Operating Expense | $ 1,742,402 | $ 1,737,288 |
| **Total, Objective A.3:** Medical School | $ 7,089,855 | $ 7,073,137 |
| **A.4. Objective:** | | |
| Graduate Program in Medicine | | |
| **Outcomes:** | | |
| Total number of admissions | 12 | 12 |
| Total number of minority admissions | 4 | 4 |
| Total number of doctoral degree graduates | 4 | 5 |
| **A.4.1. Strategy:** FACULTY SALARIES | $ 563,728 | $ 562,890 |
| **A.4.2. Strategy:** DEPART OPERATING EXPENSE | | |
| Departmental Operating Expense | $ 285,787 | $ 285,815 |
| **Total, Objective A.4:** Graduate Program in Medicine | $ 849,515 | $ 848,705 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 11,470,305 | $ 11,450,190 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 243,644 | $ 243,264 |
| **C. Goal:** PROVIDE SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **C.1. Objective:** | | |
| Provide Institutional Support | | |
| **C.1.1. Strategy:** ADMIN & STUDENT SERVICES | | |
| General Administration and Student Services | $ 884,207 | $ 883,503 |
| **C.1.2. Strategy:** INSTITUTIONAL EXPENSE | | |
| General Institutional Expense | $ 1,504,700 | $ 1,494,974 |
| **Total, Objective C.1:** Provide Institutional Support | $ 2,388,907 | $ 2,378,477 |
| **C.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **C.2.1. Strategy:** GROUP INSURANCE PREMIUMS | | |
| Staff Group Insurance Premiums | $ 163,016 | $ 179,189 |
| **C.2.2. Strategy:** WORKERS' COMP INSURANCE | | |
| Workers' Compensation Insurance | $ 84,456 | $ 84,458 |
| **C.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 10,055 | $ 10,056 |
| **C.2.4. Strategy:** CONTR SERV - SCOTT&WHITE | | |
| Contractual Services - Scott & White Clinic | $ 705,620 | $ 737,455 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ 963,147 | $ 1,011,158 |
| **C.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **C.3.1. Strategy:** UTILITIES | $ 88,611 | $ 93,236 |
| **C.3.2. Strategy:** PHYSICAL PLANT SERVICES | $ 169,410 | $ 169,000 |

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

| | | |
|---|---|---|
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 258,021 | $ 262,236 |
| **Total, Goal C:** PROVIDE SUPPORT | $ 3,610,075 | $ 3,651,871 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 193,296 | $ |
| **Grand Total**, TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER | $ 15,517,320 | $ 15,345,325 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 14,178,709 | $ 14,006,326 |
| Estimated Other Educational, General and Patient Income | 1,338,611 | 1,338,999 |
| **Total, Method of Financing** | $ 15,517,320 | $ 15,345,325 |

2. **Medical Program.** Texas A&M University Health Science Center is hereby authorized to operate its medical program in conjunction with any state operated medical facility provided for the treatment of medical patients and/or as a teaching hospital.

## TEXAS A&M UNIVERSITY AT GALVESTON

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 9,719,664 | $ 9,777,515 |
| **Grand Total**, TEXAS A&M UNIVERSITY AT GALVESTON | $ 9,719,664 | $ 9,777,515 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,056,594 | $ 7,056,594 |
| Estimated Other Educational and General Income | 2,663,070 | 2,720,921 |
| **Total, Method of Financing** | $ 9,719,664 | $ 9,777,515 |

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

**A. Goal:** PROVIDE INSTRUCTION
**A.1. Objective:**
Conduct Teaching

## TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.1. Strategy:** FACULTY SALARIES | $ | 1,851,399 | $ | 1,829,539 |
| **Efficiencies:** | | | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | | 91.58% | | 91.68% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | | 87.89% | | 88.34% |
| Retention rate of TASP students requiring remediation education after one academic year | | 60.27% | | 60.58% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | | 46.04% | | 46.09% |
| **A.1.2. Strategy:** DEPARTMENTAL OPERATING EX | | | | |
| Departmental Operating Expense | $ | 446,293 | $ | 444,131 |
| **Total, Objective A.1:** Conduct Teaching | $ | 2,297,692 | $ | 2,273,670 |
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 99,842 | $ | 98,100 |
| **A.2.2. Strategy:** LIBRARY | $ | 380,169 | $ | 376,944 |
| **Total, Objective A.2:** Provide Academic Support | $ | 480,011 | $ | 475,044 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 9,523 | $ | 9,523 |
| **A.3.2. Strategy:** ACADEMIC/RESEARCH SUPPORT | | | | |
| Academic and Research Support | $ | 95,000 | $ | |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 149,157 | $ | 153,618 |
| **A.3.4. Strategy:** INTERIM ACADEMIC SUPPORT | | | | |
| Interim Academic and Research Support | $ | 1,354,364 | $ | 1,504,705 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,608,044 | $ | 1,667,846 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 4,385,747 | $ | 4,416,560 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 18,307 | $ | 17,739 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 147.13% | | 147.28% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** COASTAL ZONE LABORATORY | $ | 30,226 | $ | 29,460 |
| **B.2.2. Strategy:** INSTITUTE OF OCEANOGRAPHY | | | | |
| Texas Institute of Oceanography | $ | 616,984 | $ | 607,220 |
| **B.2.3. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 145,000 | $ | 145,000 |

## TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

| | | | | |
|---|---|---|---|---|
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 792,210 | $ | 781,680 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 810,517 | $ | 799,419 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | | | |
| General Administration and Student Services | $ | 553,584 | $ | 541,273 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 9.99% | | 9.98% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 145,000 | $ | 145,000 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 825,604 | $ | 813,293 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 110,914 | $ | 121,904 |
| **C.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 97,152 | $ | 97,152 |
| **C.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 841 | $ | 841 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ | 208,907 | $ | 219,897 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 118,200 | $ | 118,200 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 503,231 | $ | 511,475 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 43.94% | | 43.98% |
| Space utilization rate of labs | | 43.34% | | 43.38% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 108,263 | $ | 112,925 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 77,560 | $ | 81,097 |
| **C.3.5. Strategy:** UTILITIES | $ | 615,475 | $ | 750,781 |
| **C.3.6. Strategy:** SHIP OPERATION & MAINT | | | | |
| Ship Operation and Maintenance | $ | 613,984 | $ | 603,354 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ | 2,036,713 | $ | 2,177,832 |
| **C.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **C.4.1. Strategy:** DREDGING OF DOCK AREA | $ | 41,718 | $ | U.B. |
| **C.4.2. Strategy:** HURRICANE PROTECTION | | | | |
| Hurricane Protection-Texas Clipper | $ | 6,313 | $ | 6,313 |
| **C.4.3. Strategy:** SYSTEM OFFICE OPERATION | $ | 7,619 | $ | 7,619 |
| **C.4.4. Strategy:** FINANCE SOURCE TRANSITION | | | | |

## TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

| | | |
|---|---|---|
| Financing Source Transition | $ 1,396,526 | $ 1,336,582 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 1,452,176 | $ 1,350,514 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 4,523,400 | $ 4,561,536 |
| **Grand Total,** TEXAS A&M UNIVERSITY AT GALVESTON | $ 9,719,664 | $ 9,777,515 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,056,594 | $ 7,056,594 |
| Estimated Other Educational and General Income | 2,663,070 | 2,720,921 |
| **Total, Method of Financing** | $ 9,719,664 | $ 9,777,515 |

2. **Appropriation of Funds.** In addition to the amounts specified above, there is also hereby appropriated to Texas A&M University at Galveston all funds received from any other source, including the Federal Government, to be used for the purposes for which such funds are made available, provided such funds shall be deposited with the State Treasurer and withdrawn only upon vouchers submitted to the State Comptroller of Public Accounts.

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

4. **Hurricane Protection.** Funds identified for Hurricane Protection - Texas Clipper, may be expended only for an expense directly attributable to that program.

5. **Funding for Texas A&M University at Galveston.** The Texas Higher Education Coordinating Board is directed to work with the Legislative Budget Board and the Texas A&M University System to develop a funding mechanism for Texas A&M University at Galveston appropriate to the special purpose functions of this institution for funding the 1996-97 biennium. In addition, the study should identify possible duplication of marine and maritime programs and suggest redundant programs that could be eliminated.

## PRAIRIE VIEW A&M UNIVERSITY

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 22,170,063 | $ 21,938,332 |
| **Grand Total,** PRAIRIE VIEW A&M UNIVERSITY | $ 22,170,063 | $ 21,938,332 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 16,560,797 | $ 16,109,346 |

## PRAIRIE VIEW A&M UNIVERSITY
(Continued)

| | | |
|---|---|---|
| Estimated Other Educational and General Income | 5,609,266 | 5,828,986 |
| **Total, Method of Financing** | $ 22,170,063 | $ 21,938,332 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 15.03% | 15.02% |
| State licensure examination pass rate of nursing graduates | 90.17% | 90.15% |
| State pass rate of education EXCET exam | 51.1% | 51.08% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 10,416,034 | $ 10,297,023 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 90.17% | 90.15% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 70.65% | 70.57% |
| Retention rate of TASP students requiring remediation education after one academic year | 60.06% | 59.98% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 29.05% | 29.05% |
| **A.1.2. Strategy:** DEPARTMENTAL OPERATING EX | | |
| Departmental Operating Expense | $ 1,662,095 | $ 1,653,778 |
| **Total, Objective A.1:** Conduct Teaching | $ 12,078,129 | $ 11,950,801 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 321,657 | $ 311,099 |
| **A.2.2. Strategy:** LIBRARY | $ 675,799 | $ 670,463 |
| **Total, Objective A.2:** Provide Academic Support | $ 997,456 | $ 981,562 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 597,990 | $ 597,990 |
| **A.3.2. Strategy:** SCHOLARSHIPS-NON-BLACKS | | |
| Recruitment and Scholarships for Non-black Students | $ 125,820 | $ 125,820 |
| **A.3.3. Strategy:** STUDENT NURSE STIPENDS | $ 195,457 | $ 195,457 |
| **A.3.4. Strategy:** BANNEKER COLLEGE | $ 46,520 | $ 46,246 |
| **A.3.5. Strategy:** TX MED CENTER LIBRARY | | |
| Texas Medical Center Library Assessment | $ 31,118 | $ 31,118 |

## PRAIRIE VIEW A&M UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.3.6. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 529,422 | $ | 551,491 |
| **A.3.7. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 3,257 | $ | 3,257 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,529,584 | $ | 1,551,379 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 14,605,169 | $ | 14,483,742 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 87,278 | $ | 84,572 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 2% | | 2% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 114,900 | $ | 114,900 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 202,178 | $ | 199,472 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Extension and Public Service | | | | |
| **C.1.1. Strategy:** PUBLIC SERVICE | | | | |
| Extension and Public Service | $ | 248,153 | $ | 245,740 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | | | |
| General Administration and Student Services | $ | 1,138,822 | $ | 1,113,479 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 13.77% | | 13.78% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 235,692 | $ | 259,962 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 219,948 | $ | 217,638 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 1,594,462 | $ | 1,591,079 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 484,060 | $ | 532,025 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 255,231 | $ | 255,231 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 7,981 | $ | 7,981 |

## PRAIRIE VIEW A&M UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 747,272 | $ | 795,237 |
| **D.3. Objective:** Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 348,883 | $ | 344,815 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 1,133,027 | $ | 1,133,396 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 36.97% | | 36.96% |
| Space utilization rate of labs | | 21.24% | | 21.23% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 489,239 | $ | 479,804 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 273,107 | $ | 267,271 |
| **D.3.5. Strategy:** UTILITIES | $ | 1,951,927 | $ | 1,951,927 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 4,196,183 | $ | 4,177,213 |
| **D.4. Objective:** Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** COUNSELING SERVICES | $ | 133,323 | $ | 129,422 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ | 31,427 | $ | 31,427 |
| **D.4.3. Strategy:** ACADEMIC/RESEARCH SUPPORT Academic and Research Support | $ | 285,000 | $ | 285,000 |
| **D.4.4. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition | $ | 126,896 | $ | |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 576,646 | $ | 445,849 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 7,114,563 | $ | 7,009,378 |
| **Grand Total**, PRAIRIE VIEW A&M UNIVERSITY | $ | 22,170,063 | $ | 21,938,332 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 16,560,797 | $ | 16,109,346 |
| Estimated Other Educational and General Income | | 5,609,266 | | 5,828,986 |
| **Total, Method of Financing** | $ | 22,170,063 | $ | 21,938,332 |

## TARLETON STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 20,199,083 | $ 19,933,984 |

## TARLETON STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Grand Total**, TARLETON STATE UNIVERSITY | $ 20,199,083 | $ 19,933,984 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 14,972,294 | $ 14,392,014 |
| Estimated Other Educational and General Income | 5,226,789 | 5,541,970 |
| **Total, Method of Financing** | $ 20,199,083 | $ 19,933,984 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 97.29% | 97.24% |
| State pass rate of education EXCET exam | 84.25% | 84.21% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 9,976,474 | $ 9,860,432 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.28% | 92.23% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 59.89% | 59.72% |
| Retention rate of TASP students requiring remediation education after one academic year | 55.83% | 55.67% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 32.1% | 32.08% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 1,589,333 | $ 1,581,415 |
| **Total, Objective A.1:** Conduct Teaching | $ 11,565,807 | $ 11,441,847 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 309,530 | $ 299,820 |
| **A.2.2. Strategy:** LIBRARY | $ 741,543 | $ 735,707 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 335,000 | $ 335,000 |
| **Total, Objective A.2:** Provide Academic Support | $ 1,386,073 | $ 1,370,527 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 13,831 | $ 13,831 |
| **A.3.2. Strategy:** NURSING PROGRAM | $ 84,528 | $ 169,528 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 681,266 | $ 727,547 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 779,625 | $ 910,906 |

## TARLETON STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 13,731,505 | $ | 13,723,280 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 75,135 | $ | 72,805 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | .6% | | .6% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** APPLIED ENVIRONMENTAL RES | | | | |
| Institute for Applied Environmental Research | $ | 1,391,634 | $ | 1,362,918 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 1,466,769 | $ | 1,435,723 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 915,457 | $ | 895,090 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 7.88% | | 7.88% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 261,801 | $ | 284,617 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 147,740 | $ | 145,764 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 1,324,998 | $ | 1,325,471 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 335,743 | $ | 369,027 |
| **C.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 190,661 | $ | 190,661 |
| **C.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 4,427 | $ | 4,427 |
| **Total, Objective C.2:** Provide Staff Benefits to Eligible Employees | $ | 530,831 | $ | 564,115 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 270,786 | $ | 267,628 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 646,297 | $ | 649,405 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 42.13% | | 42.1% |
| Space utilization rate of labs | | 29.09% | | 29.07% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 365,979 | $ | 363,555 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 178,826 | $ | 175,906 |
| **C.3.5. Strategy:** UTILITIES | $ | 1,071,548 | $ | 1,085,513 |

## TARLETON STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 2,533,436 | $ 2,542,007 |
| **C.4. Objective:** Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** COMPUTER ENHANCEMENT | $ 175,000 | $ U.B. |
| **C.4.2. Strategy:** MINORITY DEV PROGRAM Minority Development Program | $ 50,000 | $ 50,000 |
| **C.4.3. Strategy:** SYSTEM OFFICE OPERATION | $ 19,046 | $ 19,046 |
| **C.4.4. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 73,007 | $ 73,007 |
| **C.4.5. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition | $ 294,491 | $ 201,335 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 611,544 | $ 343,388 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 5,000,809 | $ 4,774,981 |
| **Grand Total,** TARLETON STATE UNIVERSITY | $ 20,199,083 | $ 19,933,984 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 14,972,294 | $ 14,392,014 |
| Estimated Other Educational and General Income | 5,226,789 | 5,541,970 |
| **Total, Method of Financing** | $ 20,199,083 | $ 19,933,984 |

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 23,380,871 | $ 23,517,283 |
| **Grand Total,** TEXAS A&M UNIVERSITY - CORPUS CHRISTI | $ 23,380,871 | $ 23,517,283 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 21,239,441 | $ 21,239,189 |
| Estimated Other Educational and General Income | 2,141,430 | 2,278,094 |
| **Total, Method of Financing** | $ 23,380,871 | $ 23,517,283 |

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

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

| | | | | |
|---|---|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | | | |
| **A.1. Objective:** | | | | |
| Conduct Teaching | | | | |
| **Outcomes:** | | | | |
| State licensure examination pass rate of nursing graduates | | 95.86% | | 96.07% |
| State pass rate of education EXCET exam | | 99.35% | | 99.56% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ | 8,389,954 | $ | 8,294,461 |
| **Efficiencies:** | | | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | | 95.93% | | 96.13% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | | 84.8% | | 84.98% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | | | |
| Departmental Operating Expense | $ | 1,118,383 | $ | 1,112,889 |
| **Total, Objective A.1:** Conduct Teaching | $ | 9,508,337 | $ | 9,407,350 |
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 258,931 | $ | 250,388 |
| **A.2.2. Strategy:** LIBRARY | $ | 530,074 | $ | 525,577 |
| **Total, Objective A.2:** Provide Academic Support | $ | 789,005 | $ | 775,965 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 9,523 | $ | 9,523 |
| **A.3.2. Strategy:** ACADEMIC PROGRAM DEVELOP | | | | |
| Academic Program Development | $ | 3,385,016 | $ | 3,357,805 |
| **A.3.3. Strategy:** AQUACULTURE/MARICULTURE | | | | |
| South Texas Initiative Aquaculture/Mariculture | $ | 70,936 | $ | 69,938 |
| **A.3.4. Strategy:** NURSING OUTREACH | | | | |
| Undergraduate Nursing Outreach Program | $ | 97,620 | $ | 96,788 |
| **A.3.5. Strategy:** LOWER-LEVEL PROGRAMS | | | | |
| Freshman and Sophomore Program Development | $ | 2,799,973 | $ | 2,793,614 |
| **A.3.6. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 367,639 | $ | 392,628 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 6,730,707 | $ | 6,720,296 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 17,028,049 | $ | 16,903,611 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 65,277 | $ | 63,253 |

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

| | | | | |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 7.36% | | 7.38% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** COASTAL STUDIES | | | | |
| Center for Coastal Studies | $ | 236,085 | $ | 229,900 |
| **B.2.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 25,000 | $ | 25,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 261,085 | $ | 254,900 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 326,362 | $ | 318,153 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Public Service Support | | | | |
| **C.1.1. Strategy:** WATER RESOURCES CENTER | $ | 87,040 | $ | 84,870 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | | | |
| General Administration and Student Services | $ | 758,989 | $ | 742,101 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 8.7% | | 8.68% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 179,553 | $ | 182,200 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 1,065,562 | $ | 1,051,321 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 149,048 | $ | 163,827 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 121,099 | $ | 121,099 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 11,810 | $ | 11,810 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 281,957 | $ | 296,736 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 162,953 | $ | 193,536 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 352,105 | $ | 506,981 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 35.03% | | 35.11% |
| Space utilization rate of labs | | 14.22% | | 14.25% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 238,199 | $ | 269,266 |

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

| | | |
|---|---|---|
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 140,391 | $ 160,909 |
| **D.3.5. Strategy:** UTILITIES | $ 821,288 | $ 946,650 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 1,714,936 | $ 2,077,342 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 2,533,409 | $ 1,996,636 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 10,476 | $ 10,476 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 47,380 | $ 47,380 |
| **D.4.4. Strategy:** REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization | $ 285,700 | $ 730,758 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 2,876,965 | $ 2,785,250 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 5,939,420 | $ 6,210,649 |
| **Grand Total**, TEXAS A&M UNIVERSITY - CORPUS CHRISTI | $ 23,380,871 | $ 23,517,283 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 21,239,441 | $ 21,239,189 |
| Estimated Other Educational and General Income | 2,141,430 | 2,278,094 |
| **Total, Method of Financing** | $ 23,380,871 | $ 23,517,283 |

2. **Approval Process Prioritization of Proposed Doctorate Programs.** In the review and approval process of new academic degree programs the Texas Higher Education Coordinating Board shall prioritize proposed doctoral programs in marine biology, educational counseling, and business administration for Texas A&M University - Corpus Christi, and shall prioritize as well other doctorate programs for the Border Institutions.

## TEXAS A&M UNIVERSITY - KINGSVILLE

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 26,298,262 | $ 26,424,090 |

## TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

| | | |
|---|---|---|
| **Grand Total**, TEXAS A&M UNIVERSITY - KINGSVILLE | $ 26,298,262 | $ 26,424,090 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 20,551,633 | $ 20,382,454 |
| Estimated Other Educational and General Income | 5,746,629 | 6,041,636 |
| **Total, Method of Financing** | $ 26,298,262 | $ 26,424,090 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 36.89% | 36.87% |
| State pass rate of education EXCET exam | 49.71% | 49.69% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 10,676,296 | $ 10,550,299 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 90.33% | 90.3% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 55.62% | 55.53% |
| Retention rate of TASP students requiring remediation education after one academic year | 83.22% | 83.08% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 31.39% | 31.38% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 1,839,256 | $ 1,830,113 |
| **Total, Objective A.1:** Conduct Teaching | $ 12,515,552 | $ 12,380,412 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 332,715 | $ 322,741 |
| **A.2.2. Strategy:** LIBRARY | $ 775,258 | $ 769,117 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 213,448 | $ 213,448 |
| **Total, Objective A.2:** Provide Academic Support | $ 1,321,421 | $ 1,305,306 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 118,042 | $ 118,042 |
| **A.3.2. Strategy:** PROGRAM DEVELOPMENT | $ 2,512,706 | $ 2,500,000 |
| **A.3.3. Strategy:** ENGINEERING EDUCATION | | |
| Expanding Engineering Education | $ 650,223 | $ 640,143 |
| **A.3.4. Strategy:** SOUTH TX NATURAL RESOURCE | | |
| South Texas Natural Resource Initiative | $ 50,000 | $ 50,000 |

## TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

| | | |
|---|---|---|
| **A.3.5. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 651,575 | $ 691,627 |
| **A.3.6. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -2,869 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 3,982,546 | $ 3,996,943 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 17,819,519 | $ 17,682,661 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 112,436 | $ 108,950 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 2.07% | 2.07% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** CITRUS CENTER | $ 591,046 | $ 577,633 |
| **B.2.2. Strategy:** WILDLIFE RESEARCH | | |
| Wildlife Research Institute | $ 237,500 | $ 231,396 |
| **B.2.3. Strategy:** ENGINEERING INITIATIVE | | |
| TAMUS/A&I Engineering Initiative | $ 183,920 | $ 183,920 |
| **B.2.4. Strategy:** ENGINEERING EQUIPMENT | | |
| Engineering Equipment Update | $ 689,700 | $ 689,700 |
| **B.2.5. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 259,011 | $ 259,011 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 1,961,177 | $ 1,941,660 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 2,073,613 | $ 2,050,610 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** | | |
| Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** JOHN E. CONNOR MUSEUM | $ 35,914 | $ 35,119 |
| **D. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | |
| General Administration and Student Services | $ 1,138,692 | $ 1,113,354 |
| **Efficiencies:** | | |
| Administrative costs as a percent of total institutional educational and general expenditures | 7.77% | 7.77% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 256,356 | $ 279,476 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ 149,568 | $ 147,568 |
| **Total, Objective D.1:** Provide Institutional Support | $ 1,544,616 | $ 1,540,398 |

## TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 476,276 | $ | 523,499 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 232,869 | $ | 232,869 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 2,434 | $ | 2,434 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 711,579 | $ | 758,802 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 296,945 | $ | 293,482 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 810,539 | $ | 810,326 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 28.61% | | 28.6% |
| Space utilization rate of labs | | 14.41% | | 14.4% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 496,429 | $ | 486,855 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 225,072 | $ | 220,263 |
| **D.3.5. Strategy:** UTILITIES | $ | 1,882,881 | $ | 1,882,881 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 3,711,866 | $ | 3,693,807 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ | 28,570 | $ | 28,570 |
| **D.4.2. Strategy:** FINANCE SOURCE TRANSITION | | | | |
| Financing Source Transition | $ | 372,585 | $ | 237,696 |
| **D.4.3. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | | $ | 396,427 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 401,155 | $ | 662,693 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 6,369,216 | $ | 6,655,700 |
| **Grand Total,** TEXAS A&M UNIVERSITY - KINGSVILLE | $ | 26,298,262 | $ | 26,424,090 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 20,551,633 | $ | 20,382,454 |
| Estimated Other Educational and General Income | | 5,746,629 | | 6,041,636 |
| **Total, Method of Financing** | $ | 26,298,262 | $ | 26,424,090 |

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, in the Texas A&I University Special Mineral Fund No. 154 are hereby appropriated to Texas A&M University - Kingsville for campus building renovation, improvements, and for equipment to support the instructional and research programs of the university.

## TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

3. **Citrus Center.** It is legislative intent that administrative costs and research efforts of the Texas A&M University - Kingsville Citrus Center and the Texas Agricultural Experiment Station at Weslaco shall be cooperative and non-duplicative.

4. **Medical Careers Opportunity Program.** Texas A&M University - Kingsville shall be granted continued authority to enter into interagency contracts with Texas A&M University Health Science Center for the purpose of expanding the Medical Careers Opportunity Program to increase the number of Hispanic health professionals in the State of Texas.

## TEXAS A&M INTERNATIONAL UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 10,130,139 | $ 10,704,950 |
| **Grand Total**, TEXAS A&M INTERNATIONAL UNIVERSITY | $ 10,130,139 | $ 10,704,950 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,244,791 | $ 9,765,196 |
| Estimated Other Educational and General Income | 885,348 | 939,754 |
| **Total, Method of Financing** | $ 10,130,139 | $ 10,704,950 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 42.61% | 42.57% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 2,370,205 | $ 2,342,302 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 99.08% | 98.98% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | 83.1% | 83.02% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 494,492 | $ 476,185 |
| **Total, Objective A.1:** Conduct Teaching | $ 2,864,697 | $ 2,818,487 |

## TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 109,842 | $ | 98,659 |
| **A.2.2. Strategy:** LIBRARY | $ | 326,937 | $ | 326,937 |
| **Total, Objective A.2:** Provide Academic Support | $ | 436,779 | $ | 425,596 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 10,833 | $ | 10,833 |
| **A.3.2. Strategy:** ACADEMIC PRGM DEVELOPMENT | | | | |
| Academic Program Development | $ | 3,661,641 | $ | 3,650,000 |
| **A.3.3. Strategy:** INTERNATIONAL BUSINESS | | | | |
| Graduate School of International Business | $ | 194,587 | $ | 189,174 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 120,393 | $ | 128,184 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 3,987,454 | $ | 3,978,191 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 7,288,930 | $ | 7,222,274 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 22,055 | $ | 21,371 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 2.13% | | 2.13% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 6,827 | $ | 6,827 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 28,882 | $ | 28,198 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** INTERNATIONAL TRADE | | | | |
| Institute for International Trade | $ | 105,969 | $ | 103,455 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 410,417 | $ | 407,950 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 16.82% | | 16.84% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 145,000 | $ | 145,000 |

## TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **D.1.3. Strategy:** CAMPUS SECURITY | $ 37,912 | $ 37,912 |
| **Total, Objective D.1:** Provide Institutional Support | $ 593,329 | $ 590,862 |
| **D.2. Objective:** Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE Staff Group Insurance Premiums | $ 46,096 | $ 50,663 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS Workers' Compensation Insurance | $ 43,041 | $ 43,041 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 324 | $ 324 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ 89,461 | $ 94,028 |
| **D.3. Objective:** Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 118,200 | $ 118,200 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 20,567 | $ 20,561 |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 23,830 | $ 23,371 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 6,634 | $ 6,493 |
| **D.3.5. Strategy:** UTILITIES | $ 49,323 | $ 49,323 |
| **D.3.6. Strategy:** LEASE OF FACILITIES | $ 325,974 | $ 325,974 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 544,528 | $ 543,922 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 729,600 | $ 985,200 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 2,857 | $ 2,857 |
| **D.4.3. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition | $ 32,283 | $ 11,468 |
| **D.4.4. Strategy:** REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization | $ 714,300 | $ 1,122,686 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 1,479,040 | $ 2,122,211 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 2,706,358 | $ 3,351,023 |
| **Grand Total,** TEXAS A&M INTERNATIONAL UNIVERSITY | $ 10,130,139 | $ 10,704,950 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,244,791 | $ 9,765,196 |
| Estimated Other Educational and General Income | 885,348 | 939,754 |
| **Total, Method of Financing** | $ 10,130,139 | $ 10,704,950 |

## TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

2. **Component Name Change.** Laredo State University shall be known henceforth as Texas A&M International University.

## WEST TEXAS A&M UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 20,470,537 | $ 20,367,545 |
| **Grand Total**, WEST TEXAS A&M UNIVERSITY | $ 20,470,537 | $ 20,367,545 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 16,019,937 | $ 15,656,419 |
| Estimated Other Educational and General Income | 4,450,600 | 4,711,126 |
| **Total, Method of Financing** | $ 20,470,537 | $ 20,367,545 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 94.93% | 94.95% |
| State pass rate of education EXCET exam | 88.87% | 88.89% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 10,710,066 | $ 10,589,744 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 90.89% | 90.91% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 64.85% | 64.93% |
| Retention rate of TASP students requiring remediation education after one academic year | 38.72% | 38.77% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 25.95% | 25.96% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 1,676,702 | $ 1,668,409 |
| **Total, Objective A.1:** Conduct Teaching | $ 12,386,768 | $ 12,258,153 |

**A.2. Objective:**
Provide Academic Support

## WEST TEXAS A&M UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 329,093 | $ | 317,774 |
| **A.2.2. Strategy:** LIBRARY | $ | 683,708 | $ | 678,307 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ | 19,578 | $ | 19,578 |
| **Total, Objective A.2:** Provide Academic Support | $ | 1,032,379 | $ | 1,015,659 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 43,958 | $ | 43,958 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 614,940 | $ | 652,961 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 658,898 | $ | 696,919 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 14,078,045 | $ | 13,970,731 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 87,029 | $ | 84,332 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 2.45% | | 2.45% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** KILLGORE RESEARCH CENTER | $ | 57,313 | $ | 56,885 |
| **B.2.2. Strategy:** WIND ENERGY RESEARCH | $ | 89,071 | $ | 87,173 |
| **B.2.3. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 37,500 | $ | 37,500 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 183,884 | $ | 181,558 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 270,913 | $ | 265,890 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** PANHANDLE-PLAINS MUSEUM | | | | |
| Panhandle-plains Historical Museum | $ | 428,257 | $ | 415,784 |
| **C.1.2. Strategy:** AGRICULTURAL PROGRAMS | $ | 500,000 | $ | 500,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 928,257 | $ | 915,784 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 928,257 | $ | 915,784 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |

## WEST TEXAS A&M UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 941,137 | $ | 920,198 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 7.77% | | 7.77% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 236,908 | $ | 261,110 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 147,948 | $ | 145,969 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 1,325,993 | $ | 1,327,277 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 365,837 | $ | 402,096 |
| **D.2.2. Strategy:** WORKERS' COMPENSATION INS | | | | |
| Workers' Compensation Insurance | $ | 180,659 | $ | 180,659 |
| **D.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ | 1,814 | $ | 1,814 |
| **Total, Objective D.2:** Provide Staff Benefits to Eligible Employees | $ | 548,310 | $ | 584,569 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 293,639 | $ | 290,214 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 840,922 | $ | 843,656 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 26.26% | | 26.26% |
| Space utilization rate of labs | | 10.1% | | 10.1% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 576,650 | $ | 565,530 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 183,157 | $ | 179,243 |
| **D.3.5. Strategy:** UTILITIES | $ | 1,424,651 | $ | 1,424,651 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 3,319,019 | $ | 3,303,294 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 5,193,322 | $ | 5,215,140 |
| **Grand Total,** WEST TEXAS A&M UNIVERSITY | $ | 20,470,537 | $ | 20,367,545 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 16,019,937 | $ | 15,656,419 |
| Estimated Other Educational and General Income | | 4,450,600 | | 4,711,126 |
| **Total, Method of Financing** | $ | 20,470,537 | $ | 20,367,545 |

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

# TEXAS AGRICULTURAL EXPERIMENT STATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Agricultural Experiment Station Programs | $ 49,388,180 | $ 48,496,060 |
| **Grand Total**, TEXAS AGRICULTURAL EXPERIMENT STATION | $ 49,388,180 | $ 48,496,060 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 38,856,998 | $ 37,964,878 |
| Feed Control Fund - Local No. 058, estimated | 1,557,420 | 1,557,420 |
| Federal Funds, estimated | 6,133,651 | 6,133,651 |
| Agriculture Soil and Water Conservation Fund No. 563 | 95,500 | 95,500 |
| Sales Funds - Agricultural Experiment Station, estimated | 1,469,611 | 1,469,611 |
| Fertilizer Control Fund, estimated | 1,000,000 | 1,000,000 |
| Earned Federal Funds, estimated | 275,000 | 275,000 |
| **Total, Method of Financing** | $ 49,388,180 | $ 48,496,060 |

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

| | | |
|---|---|---|
| **A. Goal:** AG COMPETITIVENESS<br>To improve the competitiveness of Texas agricultural products. | | |
| **A.1. Objective:**<br>Contribute to reducing the per unit cost of livestock production | | |
| **Outcomes:** | | |
| Percentage Change in Per Unit Cost of Producing Livestock Products | 0% | 0% |
| **A.1.1. Strategy:** LIVESTOCK RESEARCH<br>Conduct research on the biology, health and management of livestock and animal production systems. | $ 9,170,893 | $ 9,170,893 |
| **Outputs:** | | |
| Number of Research Projects | 103 | 103 |
| **A.2. Objective:**<br>Contribute to reducing the per unit cost of crop production | | |
| **Outcomes:** | | |
| Percentage Change in Per Unit Cost of Producing Crop Products | 0% | 0% |
| **A.2.1. Strategy:** PLANT AND CROP RESEARCH<br>Conduct research on the biology, pests and management of plants and crop production systems. | $ 17,307,677 | $ 17,307,677 |
| **Outputs:** | | |
| Number of Research Projects | 146 | 146 |

## TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | | |
|---|---|---|
| **Total, Goal A:** AG COMPETITIVENESS | $ 26,478,570 | $ 26,478,570 |
| **B. Goal:** ENVIRONMENTAL QUALITY<br>To enhance environmental quality and conserve natural resources | | |
| **B.1. Objective:**<br>Conserve renewable resources by increasing efficiency of utilization | | |
| **Outcomes:** | | |
| Percentage Change in Quantity of Water Used in Agricultural Production | 0% | 0% |
| **B.1.1. Strategy:** RENEWABLE RESOURCES RSRCH<br>Conduct research to enhance the efficiency with which the state's water, land and other renewable resources are used and managed to conserve resource stocks for future use. | $ 4,000,850 | $ 4,000,850 |
| **Outputs:** | | |
| Number of Research Projects | 34 | 34 |
| **B.2. Objective:**<br>Contribute to protecting environmental quality | | |
| **Outcomes:** | | |
| Percentage Reduction in Chemical Use in Agricultural Production | 0% | 0% |
| Percentage Increase in Conservation Tillage Utilization in Crop Production | 0% | 0% |
| **B.2.1. Strategy:** ENVIRONMENT QUALITY RSRCH<br>Conduct research to protect and enhance water, air and soil quality and biodiversity. | $ 6,653,863 | $ 6,653,863 |
| **Outputs:** | | |
| Number of Research Projects | 59 | 59 |
| **Total, Goal B:** ENVIRONMENTAL QUALITY | $ 10,654,713 | $ 10,654,713 |
| **C. Goal:** AG PRODUCT QUALITY<br>To enhance nutrition, quality, safety and market efficiency while maintaining affordability of agricultural products. | | |
| **C.1. Objective:**<br>Improve food quality by increasing nutritional characteristics | | |
| **Outcomes:** | | |
| Change in Nutritional Characteristics of Targeted Products | 0% | 0% |
| **C.1.1. Strategy:** AG PRODUCT QUALITY RSRCH<br>Conduct research on biological, production, storage and handling processes and consumer behavior relating to safety, nutritional and quality characteristics of agricultural products. | $ 3,371,593 | $ 3,371,593 |
| **Outputs:** | | |
| Number of Research Projects | 43 | 43 |
| **C.2. Objective:**<br>Contribute to reducing share of income spent on food | | |
| **Outcomes:** | | |
| Percentage Change in Disposable Income Spent on Food | 0% | 0% |
| **C.2.1. Strategy:** AG MARKETING RESEARCH<br>Conduct research on efficiency marketing and | | |

## TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | | |
|---|---|---|
| trade systems and consumer behavior relating to food and agricultural products. | $ 1,663,466 | $ 1,663,466 |
| **Outputs:** | | |
| Number of Research Projects | 14 | 14 |
| **Total, Goal C:** AG PRODUCT QUALITY | $ 5,035,059 | $ 5,035,059 |
| **D. Goal:** VALUE-ADDED/ECONOMIC DEV | | |
| To increase value-added from processing of Texas agricultural products and enhance the socioeconomic development of communities and the economy of Texas. | | |
| **D.1. Objective:** | | |
| Contribute to increasing Texas' share of processing & value-added | | |
| **Outcomes:** | | |
| Change in Value of Shipments and Value Added by Manufacturing | 0% | 0% |
| **D.1.1. Strategy:** VALUE-ADDED RESEARCH | | |
| Conduct research into value-added enhancing techniques to facilitate the efficient conversion of plant and animal materials, residuals, byproducts and wastes into higher valued products. | $ 1,168,192 | $ 1,168,192 |
| **Outputs:** | | |
| Number of Research Projects | 13 | 13 |
| **D.2. Objective:** | | |
| Contribute to Texas communities by increasing personal income | | |
| **Outcomes:** | | |
| Change in Income in Targeted Texas Communities | 0% | 0% |
| **D.2.1. Strategy:** SOCIOECONOMIC RESEARCH | | |
| Conduct research on economic, demographic and social factors impacting socioeconomic resources, services and organizations in Texas. | $ 1,618,805 | $ 1,618,805 |
| **Outputs:** | | |
| Number of Research Projects | 17 | 17 |
| **Total, Goal D:** VALUE-ADDED/ECONOMIC DEV | $ 2,786,997 | $ 2,786,997 |
| **E. Goal:** REGULATORY SERVICES | | |
| To provide regulatory services that are fair to the industry and protect the interests of consumers. | | |
| **E.1. Objective:** | | |
| Increase participation in the European Honey Bee Certification Program | | |
| **Outcomes:** | | |
| Percent Change in Number of EHB Certificates Issued | 4% | 4% |
| **E.1.1. Strategy:** HONEY BEE REGULATION | | |
| Control diseases and other pests of EHB, reduce the impact of AHB through timely monitoring, regulatory/containment provisions and respond to public needs. | $ 283,671 | $ 283,671 |
| **Outputs:** | | |
| Number of Bee Colonies Inspected | 18,000 | 18,000 |
| Number of Apiaries Inspected | 115 | 115 |

## TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | | |
|---|---|---|
| **E.2. Objective:** Assure feed/fertilizer products conform to feed/ fertilizer law & rules | | |
| **Outcomes:** | | |
| Change in Violation Rates | 1% | 1% |
| **E.2.1. Strategy:** FEED & FERTILIZER PROGRAM Monitor and evaluate products distributed in the state. | $ 2,369,750 | $ 2,369,750 |
| **Outputs:** | | |
| Percentage of Product Labels Inspected | 35% | 35% |
| Percentage of Feed and Fertilizer Materials Sampled and Tested | 2.4% | 2.4% |
| **Total, Goal E:** REGULATORY SERVICES | $ 2,653,421 | $ 2,653,421 |
| **F. Goal:** STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | |
| **F.1. Objective:** Provide staff benefits to eligible employees and retirees | | |
| **F.1.1. Strategy:** WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance. | $ 439,000 | $ 439,000 |
| **F.1.2. Strategy:** UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance. | $ 12,300 | $ 12,300 |
| **F.1.3. Strategy:** O.A.S.I. Provide funding for O.A.S.I. | $ 436,000 | $ 436,000 |
| **Total, Objective F.1:** Provide staff benefits to eligible employees and retirees | $ 887,300 | $ 887,300 |
| **Total, Goal F:** STAFF BENEFITS | $ 887,300 | $ 887,300 |
| **G. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ 892,120 | $ |
| **Grand Total,** TEXAS AGRICULTURAL EXPERIMENT STATION | $ 49,388,180 | $ 48,496,060 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 38,856,998 | $ 37,964,878 |
| Feed Control Fund - Local No. 058, estimated | 1,557,420 | 1,557,420 |
| Federal Funds, estimated | 6,133,651 | 6,133,651 |
| Agriculture Soil and Water Conservation Fund No. 563 | 95,500 | 95,500 |
| Sales Funds - Agricultural Experiment Station, estimated | 1,469,611 | 1,469,611 |
| Fertilizer Control Fund, estimated | 1,000,000 | 1,000,000 |
| Earned Federal Funds, estimated | 275,000 | 275,000 |
| **Total, Method of Financing** | $ 49,388,180 | $ 48,496,060 |

## TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | | |
|---|---|---|
| Administrative and Support Cost as a Percent of Expenditures | 3.9% | 3.9% |

2. **Use of Fund Balances.** From funds received during the biennium beginning September 1, 1993, and any balances on hand at the beginning of each year of the biennium, the above itemized appropriations are to be paid from the estimated funds from other sources and the General Revenue Fund.

3. **Unexpended Balance, Feed Control Fund.** The unexpended balances as of August 31, 1993 in the Feed Control Fund created under V.T.C.A., Agriculture Code, Section 141, and the unexpended balances and all income to the Feed Control Fund during the biennium beginning September 1, 1993, are hereby appropriated to the Texas Agricultural Experiment Station for the purposes of administering the Texas Commercial Feed Control Act of 1957, and for the expense of experiments and research relative to the value of feeds in accordance with the provisions of V.T.C.A., Agriculture Code, Section 141.

4. **Unexpended Balances, Agricultural Soil and Water Conservation Fund.** Any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563 remaining as of August 31, 1993 are hereby reappropriated for the biennium beginning September 1, 1993 for the purposes of Subchapter G, Chapter 15, Water Code.

5. **Unexpended Balances, Plant Fund Accounts and Honey Bee Disease Control Fund.** Any balances remaining as of August 31, 1993 in Plant Fund Accounts (240) and Honey Bee Disease Control Fund (560) are hereby appropriated for fiscal year 1994 and any balances remaining as of August 31, 1994 are hereby appropriated to fiscal year 1995.

6. **Buffalo Gnat.** Out of the funds appropriated above, $5,000 in general revenue funds in each year of the biennium shall be used for buffalo gnat eradication.

7. **Commercialization.** It is the intent of the Legislature that the Texas Agricultural Experiment Station or its successor acquire royalties, licenses, fees, and other income from the new technology innovations where practical. The Texas Agricultural Experiment Station will report progress on such actions to the Legislative Budget Board on or before September 1, 1995.

8. **Priority, Oak Wilt Research.** The Agricultural Experiment Station shall assign a higher research priority to the oak wilt problem in Texas.

9. **State Data Center.** Contingent upon enactment of legislation by the Seventy-third Legislature transferring the State Data Center from the Department of Commerce to the Texas Agricultural Experiment Station, $175,443 in general revenue shall be transferred from the Department of Commerce to the Texas Agricultural Experiment Station in each year of the biennium for the purposes of operating the State Data Center.

10. **Unexpended Balances, Equine Research Fund.** Any unexpended balances in the Equine Research Fund remaining as of August 31, 1993 are hereby appropriated for fiscal year 1994 and any balances remaining as of August 31, 1994 are hereby appropriated to fiscal year 1995.

# TEXAS AGRICULTURAL EXTENSION SERVICE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Agricultural Extension Programs | $ 48,818,985 | $ 48,003,297 |
| **Grand Total**, TEXAS AGRICULTURAL EXTENSION SERVICE | $ 48,818,985 | $ 48,003,297 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 34,075,270 | $ 33,259,582 |
| Federal Funds, estimated | 9,434,598 | 9,434,598 |
| Agriculture Soil and Water Conservation Fund No. 563 | 108,000 | 108,000 |
| County Funds - Extension Programs Fund, estimated | 5,201,117 | 5,201,117 |
| **Total, Method of Financing** | $ 48,818,985 | $ 48,003,297 |

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

| | | |
|---|---|---|
| **A. Goal:** HEALTH & SAFETY EDUCATION<br>To educate Texans to take more responsibility for improving their health, safety, productivity, and well being. | | |
| **A.1. Objective:**<br>Conduct education programs: nutrition, safety and dependent care | | |
| **Outcomes:** | | |
| Percent of Targeted Texans Reached | 78% | 78% |
| Percentage of Texans Whose Health and Safety Were Enhanced Through Adoption of Practices and Technology Designed to Improve Health and Safety | 2.1% | 2.1% |
| **A.1.1. Strategy:** HEALTH & SAFETY EDUCATION<br>Conduct educational programs related to nutrition, safe agricultural, safe home, and safe workplace environments, food safety, and dependent care. | $ 10,852,716 | $ 10,852,632 |
| **Outputs:** | | |
| Direct Teaching Exposures | 2,060,830 | 2,060,830 |
| **Efficiencies:** | | |
| Average Cost Per Educational Contact | 3.94 | 3.94 |
| **B. Goal:** ENVIRONMENTAL EDUCATION<br>To educate citizens to improve their stewardship of the environment and Texas' natural resources. | | |
| **B.1. Objective:**<br>Increase adoption of best mgmt practices to improve the environment | | |
| **Outcomes:** | | |
| Percent of Targeted Texans Reached | 71% | 71% |
| Percentage Increase in Adoption of Best Management Practices by Citizens by 1998 | 1.8% | 1.8% |

## TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

| | | |
|---|---|---|
| **B.1.1. Strategy:** ENVIRONMENTAL EDUCATION | | |
| Conduct educational programs to protect and maintain the land and water ecosystems of the state. | $ 5,921,389 | $ 5,921,343 |
| **Outputs:** | | |
| Direct Teaching Exposures | 1,191,736 | 1,191,736 |
| **Efficiencies:** | | |
| Average Cost Per Educational Contact | 3.03 | 3.03 |
| **C. Goal:** ECONOMIC COMPETITIVENESS | | |
| To enable Texans to make decisions that contribute to their economic security and to the state's economic prosperity. | | |
| **C.1. Objective:** | | |
| Increase gross ag income and economic vitality of families & rural Tx | | |
| **Outcomes:** | | |
| Percent of Targeted Texans Reached | 70% | 70% |
| Percentage Increase in Gross Agricultural Income and Economic Viability | 2.2% | 2.2% |
| **C.1.1. Strategy:** ECONOMIC COMPETITIVENESS | | |
| Conduct educational programs that contribute to the economic competitiveness of agricultural producers, the economic viability of rural communities, and the economic stability of individuals and families. | $ 22,131,774 | $ 22,131,603 |
| **Outputs:** | | |
| Direct Teaching Exposures | 2,162,115 | 2,162,115 |
| Result Demonstrations Established | 1,938 | 1,938 |
| **Efficiencies:** | | |
| Economic Impact Per Dollar Invested | 600.78 | 600.78 |
| **D. Goal:** LEADERSHIP DEVELOPMENT | | |
| To foster the development of responsible, productive, and self-motivated youth and adults. | | |
| **D.1. Objective:** | | |
| Increase qualities of leadership and management of youth and adults | | |
| **Outcomes:** | | |
| Percent of Targeted Texans Reached | 88% | 88% |
| Percentage Increase in Qualities of Leadership and Management Experienced by Youth and Adults | 2% | 2% |
| **D.1.1. Strategy:** LEADERSHIP DEVELOPMENT | | |
| Teach the principles of leadership development to both youth and adults and provide opportunities for youth to learn life skills and enhance career development. | $ 8,465,214 | $ 8,465,149 |
| **Outputs:** | | |
| Direct Teaching Exposures | 2,020,887 | 2,020,887 |
| **Efficiencies:** | | |
| Average Cost Per Educational Contact | 3.06 | 3.06 |
| **E. Goal:** STAFF BENEFITS | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | |
| **E.1. Objective:** | | |
| Provide staff benefits to eligible employees and retirees | | |

## TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

| | | |
|---|---|---|
| **E.1.1. Strategy:** WORKERS' COMP INSURANCE<br>Provide funding for workers' compensation insurance. | $ 507,630 | $ 507,630 |
| **E.1.2. Strategy:** UNEMPLOYMENT INSURANCE<br>Provide funding for unemployment insurance. | $ 1,200 | $ 1,200 |
| **E.1.3. Strategy:** O.A.S.I.<br>Provide funding for O.A.S.I. | $ 123,740 | $ 123,740 |
| **Total, Objective E.1:** Provide staff benefits to eligible employees and retirees | $ 632,570 | $ 632,570 |
| **Total, Goal E:** STAFF BENEFITS | $ 632,570 | $ 632,570 |
| **F. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 815,322 | $ |
| **Grand Total,** TEXAS AGRICULTURAL EXTENSION SERVICE | $ 48,818,985 | $ 48,003,297 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 34,075,270 | $ 33,259,582 |
| Federal Funds, estimated | 9,434,598 | 9,434,598 |
| Agriculture Soil and Water Conservation Fund No. 563 | 108,000 | 108,000 |
| County Funds - Extension Programs Fund, estimated | 5,201,117 | 5,201,117 |
| **Total, Method of Financing** | $ 48,818,985 | $ 48,003,297 |
| Administrative and Support Cost as a Percent of Expenditures | 3.8% | 3.8% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund No. 001: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies:<br>(1) Replacement of Computers | $ 16,817 | $ 16,817 |
| b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | 129,652 | 129,286 |
| Total, Capital Budget | $ 146,469 | $ 146,103 |

## TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

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

4. **Memorandum of Agreement, Aquaculture.** In a manner consistent with state and federal regulatory authority, the Texas Agricultural Extension Service shall maintain a memorandum of agreement with the General Land Office to support the establishment of fresh and saltwater aquaculture on lands owned by the permanent school fund and to develop plans for a technology transfer center to aid in the expansion of the aquaculture industry.

5. **Unexpended Balances, Agricultural Soil and Water Conservation Fund.** Any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563 remaining as of August 31, 1993 are hereby reappropriated for the biennium beginning September 1, 1993 for the purposes of Subchapter G, Chapter 15, Water Code.

6. **Texas System of Natural Labs.** Out of the funds appropriated above, $35,000 in each year of the biennium shall be provided to the Texas System of Natural Laboratories, Inc.

## TEXAS ENGINEERING EXPERIMENT STATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Engineering Experiment Station Programs | $ 30,757,413 | $ 30,542,403 |
| **Grand Total**, TEXAS ENGINEERING EXPERIMENT STATION | $ 30,757,413 | $ 30,542,403 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,031,567 | $ 6,816,557 |
| Federal Funds, estimated | 10,144,016 | 10,144,016 |
| Appropriated Receipts, estimated | 7,026,047 | 7,026,047 |
| Interagency Contracts, estimated | 3,431,524 | 3,431,524 |
| Earned Federal Funds, estimated | 3,124,259 | 3,124,259 |
| **Total, Method of Financing** | $ 30,757,413 | $ 30,542,403 |

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

**A. Goal:** ENGINEERING RESEARCH
To conduct basic and applied research in engineering and related fields which addresses critical state and

## TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

| | | |
|---|---|---|
| national issues, supports industrial and public systems, enhances higher education and promotes economic development. | | |
| **A.1. Objective:** Increase dollar volume of sponsored research | | |
| **Outcomes:** | | |
| Percent Change in Dollar Volume of Sponsored Research | 6.7% | 6.7% |
| Leverage Ratio of General Revenue Appropriations to Total Funds | 5 | 5 |
| **A.1.1. Strategy:** RESEARCH DIVISIONS Develop and support disciplinary and cross-disciplinary research programs, centers, institutes, and new initiatives. | $ 22,229,732 | $ 22,229,732 |
| **Outputs:** | | |
| Dollar Volume of Research (Millions) | 24 | 24 |
| Number of Research Projects | 1,334 | 1,334 |
| **Efficiencies:** | | |
| Research Award Dollars per FTE Researcher (Thousands) | 282 | 282 |
| **A.1.2. Strategy:** MULTI-INSTITUTIONAL RSRCH Collaborate with academic institutions in Texas, the nation and elsewhere in research and development activities. | $ 3,341,171 | $ 3,341,171 |
| **Outputs:** | | |
| Number of Collaborative Initiatives | 302 | 302 |
| Dollar Volume of Activities (Millions) | 16 | 16 |
| **Total, Objective A.1:** Increase dollar volume of sponsored research | $ 25,570,903 | $ 25,570,903 |
| **A.2. Objective:** Maintain invention disclosure rate | | |
| **Outcomes:** | | |
| Number of Formal Invention Disclosures | 45 | 45 |
| Number of Formal License Agreements | 10 | 10 |
| Number of Initiatives With Communities or Businesses | 300 | 300 |
| **A.2.1. Strategy:** TECHNOLOGY TRANSFER Provide intellectual property assistance to the research programs for commercial application and provide hands-on technical and engineering assistance to communities and businesses. | $ 1,471,658 | $ 1,471,658 |
| **Outputs:** | | |
| Number of Patent Applications | 9 | 9 |
| **Efficiencies:** | | |
| Ratio of Disclosure of Inventions to Research Expenditures | 1.1 | 1.1 |
| **A.3. Objective:** Increase # of students involved in engineering research | | |
| **Outcomes:** | | |
| Percent Increase in Number of Students Involved in Research and Related Programs | 5% | 5% |
| **A.3.1. Strategy:** EDUCATIONAL PROGRAMS Provide programs and opportunities for the participation of students, especially minorities and women, in research and education programs. | $ 738,160 | $ 738,160 |

## TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

| | | |
|---|---|---|
| **Outputs:** | | |
| Number of Students from Underrepresented-Groups Participating in Agency Activities | 786 | 786 |
| **Total, Goal A:** ENGINEERING RESEARCH | $ 27,780,721 | $ 27,780,721 |
| **B. Goal:** STAFF BENEFITS | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | |
| **B.1. Objective:** | | |
| Provide staff benefits to eligible employees and retirees | | |
| **B.1.1. Strategy:** WORKERS' COMP INSURANCE | | |
| Provide funding for workers' compensation insurance. | $ 295,497 | $ 295,497 |
| **B.1.2. Strategy:** UNEMPLOYMENT INSURANCE | | |
| Provide funding for unemployment insurance. | $ 21,107 | $ 21,107 |
| **B.1.3. Strategy:** O.A.S.I. | | |
| Provide funding for O.A.S.I. | $ 2,368,541 | $ 2,368,541 |
| **B.1.4. Strategy:** FACULTY DEVELOPMENT LEAVE | | |
| Provide funding for faculty development leave. | $ 76,537 | $ 76,537 |
| **Total, Objective B.1:** Provide staff benefits to eligible employees and retirees | $ 2,761,682 | $ 2,761,682 |
| **Total, Goal B:** STAFF BENEFITS | $ 2,761,682 | $ 2,761,682 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 215,010 | $ |
| **Grand Total,** TEXAS ENGINEERING EXPERIMENT STATION | $ 30,757,413 | $ 30,542,403 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,031,567 | $ 6,816,557 |
| Federal Funds, estimated | 10,144,016 | 10,144,016 |
| Appropriated Receipts, estimated | 7,026,047 | 7,026,047 |
| Interagency Contracts, estimated | 3,431,524 | 3,431,524 |
| Earned Federal Funds, estimated | 3,124,259 | 3,124,259 |
| **Total, Method of Financing** | $ 30,757,413 | $ 30,542,403 |
| Administrative and Support Cost as a Percent of Expenditures | 9.2% | 9.3% |

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

## TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Workstations for Research Projects | $ 250,000 | $ 300,000 |
| b. Purchase or Lease-Purchase of Capital Equipment and Items: | | |
| (1) Upgrade of Research Laboratory | 150,000 | |
| (2) Research Equipment | 500,000 | 600,000 |
| Subtotal | $ 650,000 | $ 600,000 |
| Total, Capital Budget | $ 900,000 | $ 900,000 |
| Method of Financing (Capital Budget): | | |
| Federal Funds | $ 900,000 | $ 900,000 |
| Total, Method of Financing (Capital Budget) | $ 900,000 | $ 900,000 |

3. **Appropriation, Grant Writing Services.** Out of the amounts appropriated above, an amount not to exceed $150,000 out of the General Revenue Fund in fiscal year 1994 and an amount not to exceed $150,000 out of the General Revenue Fund in fiscal year 1995 is to be used for the purposes of providing grant writing services.

## TEXAS TRANSPORTATION INSTITUTE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Transportation Institute Programs | $ 21,150,396 | $ 21,215,894 |
| **Grand Total**, TEXAS TRANSPORTATION INSTITUTE | $ 21,150,396 | $ 21,215,894 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,833,286 | $ 1,798,284 |
| Federal Funds, estimated | 943,206 | 950,003 |
| Appropriated Receipts, estimated | 4,562,636 | 4,582,379 |
| Oil Overcharge Fund | 1,000,000 | 1,000,000 |
| Interagency Contracts, estimated | 12,358,493 | 12,431,650 |
| Earned Federal Funds, estimated | 452,775 | 453,578 |
| **Total, Method of Financing** | $ 21,150,396 | $ 21,215,894 |

# TEXAS TRANSPORTATION INSTITUTE
(Continued)

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

| | | | | |
|---|---|---|---|---|
| **A. Goal:** TRANSPORTATION RESEARCH<br>To identify and solve transportation research problems, to disseminate the results, and to enhance the relevance and quality of transportation education in Texas | | | | |
| **A.1. Objective:**<br>Increase transportation research & # faculty & students in research | | | | |
| **Outcomes:** | | | | |
| Percent Increase in the Dollar Volume of Research Studies Performed | | 0% | | 0% |
| Percent Increase in the Number of Faculty Members and Students Participating in Transportation Research Activities | | 0% | | 0% |
| Percent Increase in the Number of Invention Disclosures Credited to TTI Researchers | | 0% | | 0% |
| **A.1.1. Strategy:** SPONSORED RESEARCH<br>Submit research proposals and develop programs to secure funded contracts from sources, including: TxDOT, USDOT, and other state and federal agencies, other states, regional and local governments, and private sector entities and to support transportation-related educational programs within the Texas A&M University System and other Texas university systems. | $ | 17,344,498 | $ | 17,344,498 |
| **Outputs:** | | | | |
| Number of Unique Sponsors | | 98 | | 98 |
| Number of TTI Research Publications | | 258 | | 258 |
| **Efficiencies:** | | | | |
| Proposal Success Index | | 41% | | 41% |
| **A.1.2. Strategy:** REGIONAL CENTER<br>Submit research proposals and develop programs to secure federal matching funds to enhance and promote advanced transportation-related educational programs within the Texas A&M University System and other Texas university systems through the activities of the Southwest Region University Transportation Center consortium (which currently includes Texas A&M, Texas Southern University, and the University of Texas at Austin). | $ | 1,212,260 | $ | 1,212,260 |
| **Outputs:** | | | | |
| Number of Unique SWUTC Sponsors | | 2 | | 2 |
| Number of SWUTC Research Publications | | 20 | | 20 |
| **Efficiencies:** | | | | |
| Federal Funds Acquisition Efficiency Index | | 100% | | 100% |
| **Total, Objective A.1:** Increase transportation research & # faculty & students in research | $ | 18,556,758 | $ | 18,556,758 |
| **Total, Goal A:** TRANSPORTATION RESEARCH | $ | 18,556,758 | $ | 18,556,758 |

## TEXAS TRANSPORTATION INSTITUTE
(Continued)

| | | |
|---|---|---|
| **B. Goal:** STAFF BENEFITS<br>To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | |
| **B.1. Objective:**<br>Provide staff benefits to eligible employees and retirees | | |
| **B.1.1. Strategy:** STAFF GROUP INSURANCE<br>Provide funding for staff group insurance premiums. | $ 1,014,123 | $ 1,114,623 |
| **B.1.2. Strategy:** WORKERS' COMP INSURANCE<br>Provide funding for workers' compensation insurance. | $ 171,839 | $ 171,839 |
| **B.1.3. Strategy:** UNEMPLOYMENT INSURANCE<br>Provide funding for unemployment insurance. | $ 11,096 | $ 11,096 |
| **B.1.4. Strategy:** O.A.S.I.<br>Provide funding for O.A.S.I. | $ 1,361,578 | $ 1,361,578 |
| **Total, Objective B.1:** Provide staff benefits to eligible employees and retirees | $ 2,558,636 | $ 2,659,136 |
| **Total, Goal B:** STAFF BENEFITS | $ 2,558,636 | $ 2,659,136 |
| **C. Goal:** SEC 146, 1993 SALARY INC<br>Section 146, 1993 Salary Increase | $ 35,002 | $ |
| **Grand Total,** TEXAS TRANSPORTATION INSTITUTE | $ 21,150,396 | $ 21,215,894 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,833,286 | $ 1,798,284 |
| Federal Funds, estimated | 943,206 | 950,003 |
| Appropriated Receipts, estimated | 4,562,636 | 4,582,379 |
| Oil Overcharge Fund | 1,000,000 | 1,000,000 |
| Interagency Contracts, estimated | 12,358,493 | 12,431,650 |
| Earned Federal Funds, estimated | 452,775 | 453,578 |
| **Total, Method of Financing** | $ 21,150,396 | $ 21,215,894 |
| Administrative and Support Cost as a Percent of Expenditures | 8.5% | 8.4% |

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

## TEXAS TRANSPORTATION INSTITUTE
(Continued)

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Local Area Network | $ 100,000 | $ 100,000 |
| (2) Administrative Computing Upgrade | 82,500 | |
| Subtotal | $ 182,500 | $ 100,000 |
| b. Purchase or Lease-Purchase of Capital Equipment and Items: | | |
| (1) Research Equipment | $ 150,000 | $ 150,000 |
| c. Lease Payments to the Master Equipment Lease Purchase Program (1992-1993) | $ 33,000 | $ 33,000 |
| Total, Capital Budget | $ 365,500 | $ 283,000 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 33,000 | $ 33,000 |
| Other Funds | 332,500 | 250,000 |
| Total, Method of Financing (Capital Budget) | $ 365,500 | $ 283,000 |

3. **Use of Oil Overcharge Funds.** The Oil Overcharge Funds appropriated above shall be used for the Southwest Region University Transportation Center.

## TEXAS ENGINEERING EXTENSION SERVICE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Engineering Extension Programs | $ 22,395,608 | $ 23,846,731 |
| **Grand Total**, TEXAS ENGINEERING EXTENSION SERVICE | $ 22,395,608 | $ 23,846,731 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,448,892 | $ 3,407,076 |
| Federal Funds, estimated | 2,966,113 | 3,196,845 |
| Appropriated Receipts, estimated | 12,786,052 | 13,967,372 |
| Interagency Contracts, estimated | 2,753,482 | 2,800,394 |
| Earned Federal Funds, estimated | 441,069 | 475,044 |
| **Total, Method of Financing** | $ 22,395,608 | $ 23,846,731 |

# TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

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

**A. Goal:** PROVIDE TRAINING
To provide basic and advanced training, technology transfer activities and technical assistance on a statewide basis to meet the needs of governmental and industrial employees. The emphasis on technical training and assistance activities will ensure a qualified and competent workforce for the future.

| | | |
|---|---|---|
| **A.1. Objective:** Increase # of government and private industry employees trained | | |
| **Outcomes:** | | |
| Percent Increase in the Number of Employees Trained in Response to State Mandated Certification Programs | 9.4% | 9.4% |
| Leverage Ratio of General Revenue Appropriations to Total Funds | 6 | 6 |
| Percent Increase in the Number of Industrial Employees Participating in Training Programs | 4.1% | 4.1% |
| **A.1.1. Strategy:** PUBLIC SECTOR TRAINING Provide training for the public sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division. | $ 8,281,868 | $ 8,249,868 |
| **Outputs:** | | |
| Number of Individuals Trained | 49,359 | 49,359 |
| **Efficiencies:** | | |
| Average Number of Student Contact Hours per Full-Time Instructor | 11,247 | 11,247 |
| **A.1.2. Strategy:** INDUSTRIAL TRAINING Provide training for the industrial sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division. | $ 9,306,524 | $ 10,527,212 |
| **Outputs:** | | |
| Number of Individuals Trained | 53,975 | 53,975 |
| **Efficiencies:** | | |
| Average Number of Student Contact Hours per Full-Time Instructor | 7,751 | 7,751 |
| **Total, Objective A.1:** Increase # of government and private industry employees trained | $ 17,588,392 | $ 18,777,080 |
| **Total, Goal A:** PROVIDE TRAINING | $ 17,588,392 | $ 18,777,080 |

**B. Goal:** TECHNOLOGY TRANSFER
To provide special instructions, technology transfer activities and technical assistance on a statewide basis to special population groups.

## TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.1. Objective:** Increase # minority contractors in state/federal highway construction | | | | |
| **Outcomes:** | | | | |
| Percent Change in the Number of Minority Contractors who Participated in the State and Federal Highway Construction Program | | 5% | | 5% |
| **B.1.1. Strategy:** DBE TECHNICAL ASSISTANCE Provide technical assistance to Disadvantaged Business Enterprises (DBEs) which have state agency contracts by evaluating the capabilities of DBEs, monitoring state and federal legislation, and providing one-on-one technical assistance to certified DBEs. | $ | 1,139,827 | $ | 1,296,086 |
| **Outputs:** | | | | |
| Number of DBEs Assisted | | 4,600 | | 4,800 |
| **Efficiencies:** | | | | |
| Average Percent of DBEs Assisted who Obtained State Contracts | | 30% | | 30% |
| **B.2. Objective:** Increase special instructions and technology transfer | | | | |
| **Outcomes:** | | | | |
| Percent Change in the Number of Special Instructions, Technical Assistance and Technology Transfer Activities | | 36% | | 33.6% |
| **B.2.1. Strategy:** TECHNOLOGY TRANSFER Operate an efficient technology transfer program through seminars, electronic bulletin boards, newsletters and fact sheets. | $ | 91,866 | $ | 91,866 |
| **Outputs:** | | | | |
| Number of People Receiving Technical Information | | 3,500 | | 3,500 |
| **B.2.2. Strategy:** PRE-EMPLOYMENT TRAINING Operate a pre-employment training program for Bexar County. | $ | 2,358,013 | $ | 2,507,195 |
| **Outputs:** | | | | |
| Number of Individuals Trained | | 3,069 | | 4,381 |
| **Efficiencies:** | | | | |
| Average Number of Student Contact Hours per Full-Time Instructor | | 11,599 | | 13,463 |
| **Total, Objective B.2:** Increase special instructions and technology transfer | $ | 2,449,879 | $ | 2,599,061 |
| **Total, Goal B:** TECHNOLOGY TRANSFER | $ | 3,589,706 | $ | 3,895,147 |
| **C. Goal:** STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **C.1. Objective:** Provide staff benefits to eligible employees and retirees | | | | |
| **C.1.1. Strategy:** WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance. | $ | 169,203 | $ | 169,203 |
| **C.1.2. Strategy:** UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance. | $ | 12,089 | $ | 12,089 |

## TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

| | | |
|---|---|---|
| **C.1.3. Strategy:** O.A.S.I. | | |
| Provide funding for O.A.S.I. | $ 993,212 | $ 993,212 |
| **Total, Objective C.1:** Provide staff benefits to eligible employees and retirees | $ 1,174,504 | $ 1,174,504 |
| **Total, Goal C:** STAFF BENEFITS | $ 1,174,504 | $ 1,174,504 |
| **D. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 43,006 | $ |
| **Grand Total**, TEXAS ENGINEERING EXTENSION SERVICE | $ 22,395,608 | $ 23,846,731 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,448,892 | $ 3,407,076 |
| Federal Funds, estimated | 2,966,113 | 3,196,845 |
| Appropriated Receipts, estimated | 12,786,052 | 13,967,372 |
| Interagency Contracts, estimated | 2,753,482 | 2,800,394 |
| Earned Federal Funds, estimated | 441,069 | 475,044 |
| **Total, Method of Financing** | $ 22,395,608 | $ 23,846,731 |
| Administrative and Support Cost as a Percent of Expenditures | 12.1% | 11.9% |

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

| | 1994 | 1995 |
|---|---|---|
| a. Construction of Buildings and Facilities: | | |
| (1) Classroom for Firing Range | $ 32,000 | $ |
| (2) Occupational and Environmental Safety Training Division Training Facilities | 100,000 | |
| (3) Occupational and Environmental Safety Training Division Administrative Wing | | 600,000 |
| (4) Occupational and Environmental Safety Training Division Office and Classrooms | | 700,000 |
| Subtotal | $ 132,000 | $ 1,300,000 |

## TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

| | | |
|---|---|---|
| b. Purchase or Lease-purchase of Capital Equipment and Items: | | |
| (1) Heavy Construction Training Equipment | $ 175,000 | $ 175,000 |
| (2) Telecommunications Training Equipment | 82,750 | 103,438 |
| Subtotal | $ 257,750 | $ 278,438 |
| Total, Capital Budget | $ 389,750 | $ 1,578,438 |
| Method of Financing (Capital Budget): | | |
| Appropriated Receipts | $ 389,750 | $ 1,578,438 |
| Total, Method of Financing (Capital Budget) | $ 389,750 | $ 1,578,438 |

## TEXAS FOREST SERVICE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Forest Service Programs | $ 14,637,506 | $ 14,439,474 |
| **Grand Total**, TEXAS FOREST SERVICE | $ 14,637,506 | $ 14,439,474 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,489,366 | $ 9,257,109 |
| Federal Funds, estimated | 2,550,137 | 2,569,370 |
| Appropriated Receipts, estimated | 2,598,003 | 2,612,995 |
| **Total, Method of Financing** | $ 14,637,506 | $ 14,439,474 |

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

**A. Goal:** DEVELOP FOREST RESOURCE
To assure maximum development of the forest and tree resources throughout Texas and protect human life, the total forest environment and other rural lands and property from damage by wildfire, forest insects, diseases and other natural and man-caused factors.

**A.1. Objective:**
Reduce forest & land resource losses from wildfire, insects, & disease

# TEXAS FOREST SERVICE
(Continued)

| | | |
|---|---|---|
| **Outcomes:** | | |
| Percent Reduction in the 5-Year Average of Acres Burned by Wildfire | 0% | 0% |
| Percent of Timber Saved by Prompt Control of Southern Pine Beetle Infestations | 72% | 72% |
| Trees Saved From Spread of Oak Wilt Disease | 37,000 | 37,000 |
| **A.1.1. Strategy:** WILDFIRE PROGRAM Provide statewide leadership for an effective forest and rural land wildfire prevention, detection and suppression program. | $ 6,164,742 | $ 6,164,742 |
| **Outputs:** | | |
| Number of Forest Fires Controlled by TFS | 2,100 | 2,100 |
| Number of Volunteer Firemen Trained | 1,900 | 1,900 |
| Number of Communities Receiving Firefighting Equipment | 200 | 200 |
| **Efficiencies:** | | |
| Cost per Acre to Provide Forest Fire Control Protection in Texas | 34 | 34 |
| **A.1.2. Strategy:** FOREST INSECTS & DISEASES Provide statewide leadership in the early detection, landowner notification and control of major forest and tree insects and diseases. | $ 1,336,169 | $ 1,336,169 |
| **Outputs:** | | |
| Number of Southern Pine Beetle Infestations Controlled | 500 | 400 |
| Number of Oak Wilt Control Treatments Installed | 110 | 110 |
| **Total, Objective A.1:** Reduce forest & land resource losses from wildfire, insects, & disease | $ 7,500,911 | $ 7,500,911 |
| **A.2. Objective:** Increase volume, utilization & awareness of forest and tree resources | | |
| **Outcomes:** | | |
| Percent Change in Forest Lands Under Professional Forest Management | 12% | 12% |
| Percent Change in Number of Acres Reforested | 10% | 10% |
| Percent Change in Total Miles of Texas Windbreaks | 10% | 10% |
| Change in Forest Resource Growth/Drain Ratio | 1.02 | 1.02 |
| **A.2.1. Strategy:** FOREST MANAGEMENT Provide professional forest management assistance and markets for non-industrial private forest resources. | $ 5,186,714 | $ 5,186,714 |
| **Outputs:** | | |
| Number of Professional Forest Management and Stewardship Plans Prepared | 1,400 | 1,400 |
| **Efficiencies:** | | |
| Profit/Loss Ratio of TFS Tree Seedling Nursery Operations | 1.2 | 1.2 |
| **A.2.2. Strategy:** URBAN FORESTRY/WINDBREAK Provide urban forestry and windbreak assistance to communities and landowners throughout the state. | $ 883,113 | $ 883,113 |
| **Outputs:** | | |
| Number of Urban Trees Planted Through Cooperative Programs | 18,000 | 18,000 |

## TEXAS FOREST SERVICE
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Ratio of TFS Funds Utilized to Leverage Non-State Funded Urban Forestry Projects | 8.7 | 8.7 |
| **Total, Objective A.2:** Increase volume, utilization & awareness of forest and tree resources | $ 6,069,827 | $ 6,069,827 |
| **Total, Goal A:** DEVELOP FOREST RESOURCE | $ 13,570,738 | $ 13,570,738 |
| **B. Goal:** STAFF BENEFITS | | |
| Provide staff benefits to eligible employees and retirees pursuant to state law. | | |
| **B.1. Objective:** | | |
| Provide staff benefits to eligible employees and retirees | | |
| **B.1.1. Strategy:** STAFF GROUP INSURANCE | | |
| Provide funding for staff group insurance premiums. | $ 345,018 | $ 379,243 |
| **B.1.2. Strategy:** WORKERS' COMP INSURANCE | | |
| Provide funding for workers' compensation insurance. | $ 127,580 | $ 127,580 |
| **B.1.3. Strategy:** UNEMPLOYMENT INSURANCE | | |
| Provide funding for unemployment insurance. | $ 9,113 | $ 9,113 |
| **B.1.4. Strategy:** O.A.S.I. | | |
| Provide funding for O.A.S.I. | $ 340,000 | $ 340,000 |
| **B.1.5. Strategy:** HAZARDOUS DUTY PAY | | |
| Provide funding for hazardous duty pay. | $ 12,800 | $ 12,800 |
| **Total, Objective B.1:** Provide staff benefits to eligible employees and retirees | $ 834,511 | $ 868,736 |
| **Total, Goal B:** STAFF BENEFITS | $ 834,511 | $ 868,736 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 232,257 | $ |
| **Grand Total**, TEXAS FOREST SERVICE | $ 14,637,506 | $ 14,439,474 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 9,489,366 | $ 9,257,109 |
| Federal Funds, estimated | 2,550,137 | 2,569,370 |
| Appropriated Receipts, estimated | 2,598,003 | 2,612,995 |
| **Total, Method of Financing** | $ 14,637,506 | $ 14,439,474 |
| Administrative and Support Cost as a Percent of Expenditures | 4.5% | 4.6% |

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease

## TEXAS FOREST SERVICE
(Continued)

payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund No. 001: | | |
| a. Acquisition or Lease-purchase of Capital Equipment: Fire Control Equipment Replacement | $ 503,360 | $ 503,360 |
| b. Lease Payments to the Texas A&M University System Master Equipment Lease Purchase Program (1992/93) | 86,000 | 86,000 |
| Total, Capital Budget | $ 589,360 | $ 589,360 |

3. **Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in fire suppression activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 1993 are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1993.

## ANIMAL DAMAGE CONTROL SERVICE

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Animal Damage Control Programs | $ 2,240,982 | $ 2,195,624 |
| **Grand Total**, ANIMAL DAMAGE CONTROL SERVICE | $ 2,240,982 | $ 2,195,624 |

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

**Out of the General Revenue Fund:**

**A. Goal:** ANIMAL DAMAGE CONTROL
To protect the resources, property, and well-being of Texans from damage caused by or related to the activities of wildlife species.

## ANIMAL DAMAGE CONTROL SERVICE
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1. Objective:** Provide assistance in abatement of wildlife-related damages | | | | |
| **Outcomes:** | | | | |
| Percent of Texas Counties Receiving Direct Animal Damage Management Assistance | | 76% | | 76% |
| **A.1.1. Strategy:** DIRECT CONTROL ASSISTANCE To provide operational direct control assistance on a cooperative basis for the protection of resources and health. | $ | 1,924,961 | $ | 1,924,961 |
| **Outputs:** | | | | |
| Number of Wildlife/Human Conflict On-Site Visits by TADCS Personnel | | 87,671 | | 87,671 |
| Number of Specimen Samples Taken for Zoonosis Monitoring | | 2,328 | | 2,328 |
| Number of Properties Provided Wildlife Damage Management Assistance | | 4,542 | | 4,542 |
| **Efficiencies:** | | | | |
| Average Cost per Client (i.e., Cooperative Field Agreement) | | 389 | | 389 |
| Average Cost per Service Visit (i.e., On-Site Agreement Visit) | | 20 | | 20 |
| **A.1.2. Strategy:** TECHNICAL ASSISTANCE To provide the general public with a consistent source of technical assistance and information on the proper handling of specific wildlife problems and education concerning the necessity for wildlife damage control. | $ | 248,919 | $ | 248,919 |
| **Outputs:** | | | | |
| Number of Technical Assistance Projects (i.e., Personal, Phone, and Written Consultations) | | 7,409 | | 7,409 |
| Number of Participants Provided Technical Assistance | | 14,941 | | 14,941 |
| **Efficiencies:** | | | | |
| Average Cost per Technical Assistance Participant | | 27 | | 27 |
| **Total, Objective A.1:** Provide assistance in abatement of wildlife-related damages | $ | 2,173,880 | $ | 2,173,880 |
| **Total, Goal A:** ANIMAL DAMAGE CONTROL | $ | 2,173,880 | $ | 2,173,880 |
| **B. Goal:** STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **B.1. Objective:** Provide staff benefits to eligible employees and retirees | | | | |
| **B.1.1. Strategy:** WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance. | $ | 21,744 | $ | 21,744 |
| **C. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 45,358 | $ | |

## ANIMAL DAMAGE CONTROL SERVICE
(Continued)

| | | |
|---|---|---|
| **Grand Total**, ANIMAL DAMAGE CONTROL SERVICE | $ 2,240,982 | $ 2,195,624 |
| Administrative and Support Cost as a Percent of Expenditures | 4.8% | 4.9% |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund No. 001: | | |
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 8,893 | $ 8,813 |
| Total, Capital Budget | $ 8,893 | $ 8,813 |

## TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Veterinary Medical Diagnostic Programs | $ 6,477,381 | $ 6,454,799 |
| **Grand Total**, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY | $ 6,477,381 | $ 6,454,799 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,805,866 | $ 2,756,195 |
| Drug Testing Laboratory Fee Revenue, estimated | 1,326,495 | 1,342,217 |
| Veterinary Medical Laboratory Fee Revenue, estimated | 2,345,020 | 2,356,387 |
| **Total, Method of Financing** | $ 6,477,381 | $ 6,454,799 |

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

**A. Goal:** DIAGNOSTIC & DRUG TESTING
To continue to provide a high-quality veterinary

## TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | | | | |
|---|---|---|---|---|
| diagnostic service, drug testing, export testing and disease surveillance program to the animal industries. | | | | |
| **A.1. Objective:** Maintain diagnostic services for effective disease mgmt & surveillance | | | | |
| **Outcomes:** | | | | |
| Number of Diagnostic Services Rendered (Case Load and Telephone Inquiries) | | 175,600 | | 175,600 |
| **A.1.1. Strategy:** DIAGNOSTIC SERVICES Provide diagnostic service and disease surveillance. | $ | 4,784,524 | $ | 4,784,524 |
| **Outputs:** | | | | |
| Number of Cases Submitted and Examined | | 110,000 | | 110,000 |
| **Efficiencies:** | | | | |
| Number of Cases Handled per FTE | | 853 | | 853 |
| **A.2. Objective:** Provide an effective drug testing laboratory | | | | |
| **Outcomes:** | | | | |
| Percent of Animals Testing Drug Free | | 99.64% | | 99.64% |
| **A.2.1. Strategy:** DRUG TESTING SERVICE Provide drug testing service primarily for the pari-mutuel animal racing industries. | $ | 1,203,720 | $ | 1,212,667 |
| **Outputs:** | | | | |
| Number of Animals Tested | | 35,500 | | 35,500 |
| **Total, Goal A:** DIAGNOSTIC & DRUG TESTING | $ | 5,988,244 | $ | 5,997,191 |
| **B. Goal:** STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **B.1. Objective:** Provide staff benefits to eligible employees and retirees | | | | |
| **B.1.1. Strategy:** STAFF GROUP INSURANCE Provide funding for staff group insurance premiums. | $ | 182,898 | $ | 201,040 |
| **B.1.2. Strategy:** WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance. | $ | 49,819 | $ | 49,819 |
| **B.1.3. Strategy:** UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance. | $ | 1,886 | $ | 1,886 |
| **B.1.4. Strategy:** O.A.S.I. Provide funding for O.A.S.I. | $ | 204,863 | $ | 204,863 |
| **Total, Objective B.1:** Provide staff benefits to eligible employees and retirees | $ | 439,466 | $ | 457,608 |
| **Total, Goal B:** STAFF BENEFITS | $ | 439,466 | $ | 457,608 |
| **C. Goal:** SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase | $ | 49,671 | $ | |

## TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | | |
|---|---|---|
| **Grand Total**, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY | $ 6,477,381 | $ 6,454,799 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,805,866 | $ 2,756,195 |
| Drug Testing Laboratory Fee Revenue, estimated | 1,326,495 | 1,342,217 |
| Veterinary Medical Laboratory Fee Revenue, estimated | 2,345,020 | 2,356,387 |
| **Total, Method of Financing** | $ 6,477,381 | $ 6,454,799 |
| Administrative and Support Cost as a Percent of Expenditures | 7.6% | 7.6% |

2. **Drug Testing Laboratory Reimbursement.** From fees collected from the drug testing program for race horses and dogs, the Texas Veterinary Medical Diagnostic Laboratory shall transfer funds to the General Revenue Fund to the extent possible during the 1994-95 biennium as required by Senate Bill 222, Seventy-first Legislature, Regular Session, Page III-90, Rider 2 and by House Bill 1, Seventy-second Legislature, First Called Session, Page III-97, Rider 3. It is the intent of the Legislature that all transfers be complete on or before August 31, 1997.

3. **Priority to Large Animals.** It is hereby declared to be legislative intent that the Texas Veterinary Medical Diagnostic Laboratory shall, at all times, give highest priority to the diagnostic work involving large animals. Small animal diagnostic services shall be provided only when the laboratory's staff, facilities, and supplies are not required for large animal diagnostic services.

## EAST TEXAS STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 26,122,269 | $ 25,747,790 |
| **Grand Total**, EAST TEXAS STATE UNIVERSITY | $ 26,122,269 | $ 25,747,790 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 20,003,045 | $ 19,296,217 |
| Estimated Board Authorized Tuition Increases | 427,560 | 427,560 |
| Estimated Other Educational and General Income | 5,691,664 | 6,024,013 |
| **Total, Method of Financing** | $ 26,122,269 | $ 25,747,790 |

## EAST TEXAS STATE UNIVERSITY
(Continued)

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

| | | | | |
|---|---|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | | | |
| **A.1. Objective:** | | | | |
| Conduct Teaching | | | | |
| **Outcomes:** | | | | |
| State pass rate of education EXCET exam | | 88.33% | | 88.28% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ | 14,419,759 | $ | 14,252,779 |
| **Efficiencies:** | | | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | | 92.34% | | 92.29% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | | 72.31% | | 72.12% |
| Retention rate of TASP students requiring remediation education after one academic year | | 71.29% | | 71.11% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | | 39.14% | | 39.12% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | | | |
| Departmental Operating Expense | $ | 2,370,345 | $ | 2,359,177 |
| **Total, Objective A.1:** Conduct Teaching | $ | 16,790,104 | $ | 16,611,956 |
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 449,375 | $ | 436,002 |
| **A.2.2. Strategy:** LIBRARY | $ | 1,117,462 | $ | 1,108,710 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ | 96,302 | $ | 96,302 |
| **Total, Objective A.2:** Provide Academic Support | $ | 1,663,139 | $ | 1,641,014 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 34,578 | $ | 34,578 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 740,119 | $ | 784,843 |
| **A.3.3. Strategy:** ACADEMIC/RESEARCH SUPPORT | | | | |
| Academic and Research Support | $ | 229,900 | $ | 229,900 |
| **A.3.4. Strategy:** DOCTORAL CAP REDUCTION | $ | | $ | -15,748 |
| **A.3.5. Strategy:** NORTHEAST TX PARTNERSHIP | | | | |
| Northeast Texas Education Partnership | $ | 200,000 | $ | 200,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,204,597 | $ | 1,233,573 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 19,657,840 | $ | 19,486,543 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 119,607 | $ | 115,926 |

# EAST TEXAS STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 1.61% | 1.61% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 69,492 | $ 69,492 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 189,099 | $ 185,418 |
| **C. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **C.1. Objective:** | | |
| Provide Institutional Support | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | |
| General Administration and Student Services | $ 1,172,310 | $ 1,146,482 |
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 7.37% | 7.38% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 295,231 | $ 316,955 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ 192,241 | $ 189,711 |
| **Total, Objective C.1:** Provide Institutional Support | $ 1,659,782 | $ 1,653,148 |
| **C.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 499,139 | $ 548,596 |
| **C.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 363,572 | $ 359,411 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ 945,439 | $ 928,081 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 26.1% | 26.08% |
| Space utilization rate of labs | 14.05% | 14.04% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ 560,200 | $ 549,518 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ 236,106 | $ 231,111 |
| **C.3.5. Strategy:** UTILITIES | $ 1,683,775 | $ 1,683,775 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 3,789,092 | $ 3,751,896 |
| **C.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 122,189 | $ 122,189 |
| **C.5. Objective:** | | |
| Construction of Buildings | | |
| **C.5.1. Strategy:** AGRONOMY BUILDING | | |
| Agronomy Building Fire Replacement | $ 205,128 | $ U.B. |

## EAST TEXAS STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Total, Goal C:** INSTITUTION SUPPORT | $ 6,275,330 | $ 6,075,829 |
| **Grand Total**, EAST TEXAS STATE UNIVERSITY | $ 26,122,269 | $ 25,747,790 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 20,003,045 | $ 19,296,217 |
| Estimated Board Authorized Tuition Increases | 427,560 | 427,560 |
| Estimated Other Educational and General Income | 5,691,664 | 6,024,013 |
| **Total, Method of Financing** | $ 26,122,269 | $ 25,747,790 |

# EAST TEXAS STATE UNIVERSITY AT TEXARKANA

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 4,123,539 | $ 4,072,577 |
| **Grand Total**, EAST TEXAS STATE UNIVERSITY AT TEXARKANA | $ 4,123,539 | $ 4,072,577 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,307,052 | $ 3,206,475 |
| Estimated Board Authorized Tuition Increases | 67,620 | 67,620 |
| Estimated Other Educational and General Income | 748,867 | 798,482 |
| **Total, Method of Financing** | $ 4,123,539 | $ 4,072,577 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 91.2% | 91.14% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 2,019,421 | $ 1,996,122 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 93.11% | 93.04% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | 74.16% | 74.11% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 421,309 | $ 405,807 |
| **Total, Objective A.1:** Conduct Teaching | $ 2,440,730 | $ 2,401,929 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 105,923 | $ 99,950 |
| **A.2.2. Strategy:** LIBRARY | $ 333,026 | $ 333,104 |
| **Total, Objective A.2:** Provide Academic Support | $ 438,949 | $ 433,054 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 9,523 | $ 9,523 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 110,378 | $ 117,721 |

## EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.3.3. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 21,457 | $ | 21,457 |
| **A.3.4. Strategy:** NORTHEAST TX PARTNERSHIP | | | | |
| Northeast Texas Education Partnership | $ | 100,000 | $ | 100,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 241,358 | $ | 248,701 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 3,121,037 | $ | 3,083,684 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 17,038 | $ | 16,514 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 415,548 | $ | 415,645 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 14.17% | | 14.18% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 147,701 | $ | 147,735 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 30,890 | $ | 30,897 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 594,139 | $ | 594,277 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 56,605 | $ | 62,217 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 120,401 | $ | 120,430 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 42,383 | $ | 42,382 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 37.18% | | 37.16% |
| Space utilization rate of labs | | 21.95% | | 21.93% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 37,144 | $ | 36,436 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 7,586 | $ | 7,426 |
| **C.3.5. Strategy:** UTILITIES | $ | 63,693 | $ | 63,693 |
| **C.3.6. Strategy:** LEASE OF FACILITIES | $ | 2,434 | $ | 2,434 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ | 273,641 | $ | 272,801 |
| **C.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **C.4.1. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 18,500 | $ | 18,500 |

## EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

| | | |
|---|---|---|
| **C.4.2. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 42,579 | $ 24,584 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 61,079 | $ 43,084 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 985,464 | $ 972,379 |
| **Grand Total,** EAST TEXAS STATE UNIVERSITY AT TEXARKANA | $ 4,123,539 | $ 4,072,577 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,307,052 | $ 3,206,475 |
| Estimated Board Authorized Tuition Increases | 67,620 | 67,620 |
| Estimated Other Educational and General Income | 748,867 | 798,482 |
| **Total, Method of Financing** | $ 4,123,539 | $ 4,072,577 |

2. **Joint Contracts.** The Board of Regents of East Texas State University is hereby authorized to make joint contracts within the university and any other institution of higher education. Payment shall be on the basis of services rendered to each institution.

## UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

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

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| University of Houston | $ 1,375,277 | $ 1,176,619 |
| University of Houston - Clear Lake | 132,372 | 132,372 |
| University of Houston - Downtown | 155,228 | 155,228 |
| University of Houston - Victoria | 14,285 | 14,285 |

# UNIVERSITY OF HOUSTON

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 154,011,272 | $ 152,004,377 |
| **Grand Total**, UNIVERSITY OF HOUSTON | $ 154,011,272 | $ 152,004,377 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 108,225,703 | $ 104,872,241 |
| Estimated Board Authorized Tuition Increases | 4,316,768 | 4,316,768 |
| Estimated Other Educational and General Income | 35,468,801 | 36,815,368 |
| Oil Overcharge Fund | 6,000,000 | 6,000,000 |
| **Total, Method of Financing** | $ 154,011,272 | $ 152,004,377 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of law graduates | 90.09% | 90.03% |
| State licensure examination pass rate of engineering graduates | 83.08% | 83.03% |
| State licensure examination pass rate of pharmacy graduates | 100% | 100% |
| State pass rate of education EXCET exam | 86.08% | 86.03% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 71,914,654 | $ 71,100,207 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 93.09% | 93.03% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 69.33% | 69.13% |
| Retention rate of TASP students requiring remediation education after one academic year | 76.36% | 76.14% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 26.02% | 26.01% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 15,564,405 | $ 15,494,671 |
| **Total, Objective A.1:** Conduct Teaching | $ 87,479,059 | $ 86,594,878 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 2,241,138 | $ 2,175,003 |
| **A.2.2. Strategy:** LIBRARY | $ 5,685,713 | $ 5,641,794 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 761,976 | $ 761,976 |

## UNIVERSITY OF HOUSTON
(Continued)

| | | |
|---|---|---|
| **Total, Objective A.2:** Provide Academic Support | $ 8,688,827 | $ 8,578,773 |
| **A.3. Objective:** Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 125,991 | $ 125,991 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS Texas Public Education Grants | $ 3,112,056 | $ 3,243,880 |
| **A.3.3. Strategy:** OPTOMETRY CLINIC Optometry Clinic and Armistead Building | $ 600,000 | $ 600,000 |
| **A.3.4. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -889,866 |
| **A.3.5. Strategy:** FORMULA HOLD HARMLESS Formula Funding Hold Harmless | $ 4,191,103 | $ 4,191,103 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 8,029,150 | $ 7,271,108 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 104,197,036 | $ 102,444,759 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 517,520 | $ 501,714 |
| **Efficiencies:** External or sponsored research funds as a percent of state appropriations | 29.39% | 29.37% |
| **B.2. Objective:** Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** ENERGY LABORATORY | $ 380,167 | $ 370,616 |
| **B.2.2. Strategy:** MATERIALS RESEARCH Advanced Technology Materials Research | $ 6,000,000 | $ 6,000,000 |
| **B.2.3. Strategy:** SPACE EXPLORATION Houston Partnership for Space Exploration | $ 283,477 | $ 276,657 |
| **B.2.4. Strategy:** COMMERCIAL DEV OF SPACE Center for Commercial Development of Space (Space Vacuum Epitaxy Center) | $ 350,000 | $ 350,000 |
| **B.2.5. Strategy:** INDIRECT COST Indirect Cost Recovery for Research Related Activities | $ 2,400,000 | $ 2,400,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 9,413,644 | $ 9,397,273 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 9,931,164 | $ 9,898,987 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** SMALL BUSINESS DEVELOP University of Houston Small Business Development Center | $ 1,884,182 | $ 1,884,182 |
| **C.1.2. Strategy:** HEALTH LAW & POLICY Health Law and Policy Institute | $ 142,833 | $ 140,350 |

## UNIVERSITY OF HOUSTON
(Continued)

| | | |
|---|---|---|
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ 2,027,015 | $ 2,024,532 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ 2,027,015 | $ 2,024,532 |
| **D. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | |
| General Administration and Student Services | $ 6,634,913 | $ 6,490,330 |
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 10.11% | 10.12% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 1,136,365 | $ 1,029,168 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ 1,407,116 | $ 1,388,952 |
| **Total, Objective D.1:** Provide Institutional Support | $ 9,178,394 | $ 8,908,450 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 3,604,532 | $ 3,961,711 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 1,648,401 | $ 1,629,950 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 4,625,991 | $ 4,622,250 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 41.04% | 41.02% |
| Space utilization rate of labs | 27.03% | 27.01% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 2,171,902 | $ 2,128,093 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 601,420 | $ 588,850 |
| **D.3.5. Strategy:** UTILITIES | $ 11,569,783 | $ 11,553,622 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 20,617,497 | $ 20,522,765 |
| **D.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 2,713,079 | $ 2,699,276 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 1,375,277 | $ 1,176,619 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17 (d)) | $ 367,278 | $ 367,278 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 4,455,634 | $ 4,243,173 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 37,856,057 | $ 37,636,099 |
| **Grand Total**, UNIVERSITY OF HOUSTON | $ 154,011,272 | $ 152,004,377 |

## UNIVERSITY OF HOUSTON
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 108,225,703 | $ 104,872,241 |
| Estimated Board Authorized Tuition Increases | 4,316,768 | 4,316,768 |
| Estimated Other Educational and General Income | 35,468,801 | 36,815,368 |
| Oil Overcharge Fund | 6,000,000 | 6,000,000 |
| **Total, Method of Financing** | $ 154,011,272 | $ 152,004,377 |

2. **Small Business Development Center.** Included in the appropriation above to the University of Houston is $1,884,182 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $3,768,364 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

3. **Contingency Funding for Advanced Technology Materials Research.** In the event any of the amount identified for Advanced Technology Materials Research is determined ineligible for continued oil overcharge funding, an equal amount of first-time general revenue funding not to exceed $3,000,000 in each year of the biennium or its equivalent due to special and general provisions of this Act is hereby appropriated.

4. **Transfer of Contingency Funding.** In the event that the University of Houston Advanced Technology Materials Research program receives the full allocation of $6 million of oil overcharge funding in each year of the biennium, the contingency funding of $3 million in general revenue in each year of the biennium appropriated in Article III, University of Houston, Rider 3, Contingency Funding for Advanced Technology Materials Research is transferred to the Department of Transportation and hereby appropriated for the purposes of the Rural Public Transportation Section 18 Program.

## UNIVERSITY OF HOUSTON - CLEAR LAKE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 22,317,994 | $ 21,992,779 |
| **Grand Total**, UNIVERSITY OF HOUSTON - CLEAR LAKE | $ 22,317,994 | $ 21,992,779 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 16,629,636 | $ 16,074,611 |
| Estimated Board Authorized Tuition Increases | 1,183,994 | 1,183,994 |
| Estimated Other Educational and General Income | 4,504,364 | 4,734,174 |

## UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

| | | |
|---|---|---|
| **Total, Method of Financing** | $ 22,317,994 | $ 21,992,779 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 90.43% | 90.34% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 12,770,423 | $ 12,628,709 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 91.03% | 90.95% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | 46.92% | 46.88% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 1,869,536 | $ 1,861,556 |
| **Total, Objective A.1:** Conduct Teaching | $ 14,639,959 | $ 14,490,265 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 397,976 | $ 386,321 |
| **A.2.2. Strategy:** LIBRARY | $ 730,646 | $ 725,267 |
| **Total, Objective A.2:** Provide Academic Support | $ 1,128,622 | $ 1,111,588 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 9,523 | $ 9,523 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 596,564 | $ 623,713 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 606,087 | $ 633,236 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 16,374,668 | $ 16,235,089 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 93,845 | $ 90,997 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 30.85% | 30.82% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** HIGH TECHNOLOGIES LAB | | |
| High Technologies Laboratory | $ 79,912 | $ 78,213 |

## UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.2.2. Strategy:** ENVIRONMENTAL STUDIES | | | | |
| Houston Partnership for Environmental Studies | $ | 250,000 | $ | 250,000 |
| **B.2.3. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 85,000 | $ | 85,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 414,912 | $ | 413,213 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 508,757 | $ | 504,210 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 1,488,267 | $ | 1,456,143 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 10.25% | | 10.26% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 224,014 | $ | 241,779 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 331,222 | $ | 327,015 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 2,043,503 | $ | 2,024,937 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 283,022 | $ | 311,061 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 287,254 | $ | 284,098 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 663,272 | $ | 663,552 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 40.89% | | 40.86% |
| Space utilization rate of labs | | 19.09% | | 19.07% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 282,798 | $ | 277,533 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 127,126 | $ | 124,498 |
| **C.3.5. Strategy:** UTILITIES | $ | 934,391 | $ | 934,391 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ | 2,294,841 | $ | 2,284,072 |
| **C.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **C.4.1. Strategy:** TUITION REVENUE BONDS | | | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ | 346,468 | $ | 344,706 |
| **C.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ | 132,372 | $ | 132,372 |
| **C.4.3. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 90,260 | $ | 90,260 |

## UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

| | | |
|---|---|---|
| **C.4.4. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 244,103 | $ 66,072 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 813,203 | $ 633,410 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 5,434,569 | $ 5,253,480 |
| **Grand Total**, UNIVERSITY OF HOUSTON - CLEAR LAKE | $ 22,317,994 | $ 21,992,779 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 16,629,636 | $ 16,074,611 |
| Estimated Board Authorized Tuition Increases | 1,183,994 | 1,183,994 |
| Estimated Other Educational and General Income | 4,504,364 | 4,734,174 |
| **Total, Method of Financing** | $ 22,317,994 | $ 21,992,779 |

## UNIVERSITY OF HOUSTON - DOWNTOWN

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 16,782,088 | $ 17,581,437 |
| **Grand Total**, UNIVERSITY OF HOUSTON - DOWNTOWN | $ 16,782,088 | $ 17,581,437 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,815,020 | $ 12,364,355 |
| Estimated Other Educational and General Income | 4,967,068 | 5,217,082 |
| **Total, Method of Financing** | $ 16,782,088 | $ 17,581,437 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 7,234,515 | $ 7,149,015 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 87.04% | 87.01% |

## UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

| | | |
|---|---|---|
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 56.59% | 56.48% |
| Retention rate of TASP students requiring remediation education after one academic year | 67.47% | 67.33% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 6.51% | 6.51% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 956,470 | $ 951,518 |
| **Total, Objective A.1:** Conduct Teaching | $ 8,190,985 | $ 8,100,533 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 225,455 | $ 218,693 |
| **A.2.2. Strategy:** LIBRARY | $ 637,999 | $ 633,004 |
| **Total, Objective A.2:** Provide Academic Support | $ 863,454 | $ 851,697 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 42,448 | $ 42,448 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 536,751 | $ 566,757 |
| **A.3.3. Strategy:** FORMULA HOLD HARMLESS | | |
| Formula Funding Hold Harmless | $ 257,493 | $ 257,493 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 836,692 | $ 866,698 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 9,891,131 | $ 9,818,928 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 68,782 | $ 66,650 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 1% | 1% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 37,500 | $ 37,500 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 106,282 | $ 104,150 |
| **C. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **C.1. Objective:** | | |
| Provide Institutional Support | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | |
| General Administration and Student Services | $ 1,110,584 | $ 1,085,877 |

## UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 12.36% | 12.37% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 241,303 | $ 265,260 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ 326,624 | $ 322,255 |
| **Total, Objective C.1:** Provide Institutional Support | $ 1,678,511 | $ 1,673,392 |
| **C.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 276,892 | $ 304,326 |
| **C.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 287,912 | $ 284,555 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ 638,277 | $ 638,109 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 48.87% | 48.85% |
| Space utilization rate of labs | 17.02% | 17.02% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ 285,244 | $ 279,743 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ 29,320 | $ 30,115 |
| **C.3.5. Strategy:** UTILITIES | $ 659,577 | $ 659,577 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 1,900,330 | $ 1,892,099 |
| **C.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** TUITION REVENUE BONDS | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 435,139 | $ 432,925 |
| **C.4.2. Strategy:** BASIC SKILLS LABORATORY | $ 305,913 | $ 297,487 |
| **C.4.3. Strategy:** MINORITY SUPPORT CENTER | $ 720,028 | $ 710,870 |
| **C.4.4. Strategy:** SYSTEM OFFICE OPERATION | $ 155,228 | $ 155,228 |
| **C.4.5. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 93,210 | $ 93,210 |
| **C.4.6. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 1,219,424 | $ 1,143,822 |
| **C.4.7. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | $ 955,000 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 2,928,942 | $ 3,788,542 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 6,784,675 | $ 7,658,359 |
| **Grand Total,** UNIVERSITY OF HOUSTON - DOWNTOWN | $ 16,782,088 | $ 17,581,437 |

## UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,815,020 | $ 12,364,355 |
| Estimated Other Educational and General Income | 4,967,068 | 5,217,082 |
| **Total, Method of Financing** | $ 16,782,088 | $ 17,581,437 |

## UNIVERSITY OF HOUSTON - VICTORIA

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 4,191,951 | $ 4,167,811 |
| **Grand Total**, UNIVERSITY OF HOUSTON - VICTORIA | $ 4,191,951 | $ 4,167,811 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,590,832 | $ 3,526,652 |
| Estimated Other Educational and General Income | 601,119 | 641,159 |
| **Total, Method of Financing** | $ 4,191,951 | $ 4,167,811 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 88.21% | 88.2% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 1,625,298 | $ 1,606,173 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.72% | 92.71% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | 64.85% | 64.85% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 339,084 | $ 326,532 |
| **Total, Objective A.1:** Conduct Teaching | $ 1,964,382 | $ 1,932,705 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |

## UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 98,100 | $ | 98,100 |
| **A.2.2. Strategy:** LIBRARY | $ | 326,937 | $ | 326,937 |
| **Total, Objective A.2:** Provide Academic Support | $ | 425,037 | $ | 425,037 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 9,523 | $ | 9,523 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 92,192 | $ | 98,698 |
| **A.3.3. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 53,360 | $ | 53,360 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 155,075 | $ | 161,581 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 2,544,494 | $ | 2,519,323 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 13,559 | $ | 13,138 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** MATH EDUCATION INSTITUTE | $ | 46,914 | $ | 46,194 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 407,950 | $ | 407,950 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 20.55% | | 20.55% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 145,000 | $ | 145,000 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 552,950 | $ | 552,950 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 25,619 | $ | 28,157 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 118,200 | $ | 118,200 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 2,525 | $ | 2,524 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 38.79% | | 38.79% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 1,746 | $ | 1,713 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 3,897 | $ | 3,814 |

## UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

| | | |
|---|---|---|
| **D.3.5. Strategy:** UTILITIES | $ 6,252 | $ 6,252 |
| **D.3.6. Strategy:** LEASE OF FACILITIES | $ 795,949 | $ 795,949 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 928,569 | $ 928,452 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 48,965 | $ 48,716 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 14,285 | $ 14,285 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 16,596 | $ 16,596 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 79,846 | $ 79,597 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 1,586,984 | $ 1,589,156 |
| **Grand Total,** UNIVERSITY OF HOUSTON - VICTORIA | $ 4,191,951 | $ 4,167,811 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,590,832 | $ 3,526,652 |
| Estimated Other Educational and General Income | 601,119 | 641,159 |
| **Total, Method of Financing** | $ 4,191,951 | $ 4,167,811 |

## LAMAR UNIVERSITY SYSTEM OFFICE

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

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| Lamar University - Beaumont | $ 677,882 | $ 532,824 |
| Lamar University - Beaumont - Systemwide Audit Compliance | 483,755 | 470,772 |
| Lamar University - Orange | 51,165 | 41,176 |
| Lamar University - Port Arthur | 69,585 | 56,000 |

## LAMAR UNIVERSITY SYSTEM OFFICE
(Continued)

2. **Audit of Base Period Contact Hours at the Lamar Centers.** The hours used in the contact hour base period to fund the Lamar Components shall subsequently be audited for accuracy by the State Auditor and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts.

## LAMAR UNIVERSITY - BEAUMONT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 36,248,504 | $ 35,714,028 |
| **Grand Total**, LAMAR UNIVERSITY - BEAUMONT | $ 36,248,504 | $ 35,714,028 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 28,698,740 | $ 27,677,042 |
| Estimated Other Educational and General Income | 7,549,764 | 8,036,986 |
| **Total, Method of Financing** | $ 36,248,504 | $ 35,714,028 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of engineering graduates | 95.26% | 95.19% |
| State licensure examination pass rate of nursing graduates | 100% | 100% |
| State pass rate of education EXCET exam | 86.24% | 86.18% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 15,342,731 | $ 15,165,753 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 88.45% | 88.38% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 66.82% | 66.57% |
| Retention rate of TASP students requiring remediation education after one academic year | 45.42% | 45.26% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 26.67% | 26.65% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 2,679,594 | $ 2,666,283 |
| **Total, Objective A.1:** Conduct Teaching | $ 18,022,325 | $ 17,832,036 |

## LAMAR UNIVERSITY - BEAUMONT
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN Instructional Administration | $ | 474,996 | $ | 459,779 |
| **A.2.2. Strategy:** LIBRARY | $ | 967,101 | $ | 959,461 |
| **Total, Objective A.2:** Provide Academic Support | $ | 1,442,097 | $ | 1,419,240 |
| **A.3. Objective:** Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 107,472 | $ | 107,472 |
| **A.3.2. Strategy:** MINORITY SCHOLARS Minority Scholars Institute | $ | 108,793 | $ | 106,977 |
| **A.3.3. Strategy:** ACADEMY IN HUMANITIES Texas Academy of Leadership in the Humanities | $ | 49,820 | $ | 48,501 |
| **A.3.4. Strategy:** MANAGEMENT IMPACT PLAN Enrollment Management Impact Plan | $ | 200,000 | $ | 200,000 |
| **A.3.5. Strategy:** DEAF EDUCATION SUPPORT Deaf Education Program Support | $ | 200,000 | $ | 200,000 |
| **A.3.6. Strategy:** PUBLIC EDUCATION GRANTS Texas Public Education Grants | $ | 999,615 | $ | 1,068,485 |
| **A.3.7. Strategy:** FACULTY ENHANCEMENT Faculty Salaries Enhancement | $ | 150,000 | $ | 150,000 |
| **A.3.8. Strategy:** DOCTORAL CAP REDUCTION | $ | | $ | -9,183 |
| **A.3.9. Strategy:** LIBRARY ENHANCEMENT | $ | 200,000 | $ | U.B. |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 2,015,700 | $ | 1,872,252 |
| **A.4. Objective:** Provide Administration and Instructional Services | | | | |
| **A.4.1. Strategy:** ACADEMIC EDUCATION | $ | 55,906 | $ | 55,547 |
| **A.4.2. Strategy:** VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education | $ | 3,858,490 | $ | 3,833,719 |
| **Total, Objective A.4:** Provide Administration and Instructional Services | $ | 3,914,396 | $ | 3,889,266 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 25,394,518 | $ | 25,012,794 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 159,405 | $ | 154,463 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 3.01% | | 3.01% |
| **B.2. Objective:** Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** HAZARDOUS SUBSTANCE Gulf Coast Hazardous Substance Research Center | $ | 551,760 | $ | 551,760 |

## LAMAR UNIVERSITY - BEAUMONT
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.2.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 146,783 | $ | 146,783 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 698,543 | $ | 698,543 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 857,948 | $ | 853,006 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** SPINDLETOP MUSEUM | | | | |
| Spindletop Museum Educational Activities | $ | 38,038 | $ | 36,978 |
| **C.1.2. Strategy:** SMALL BUSINESS DEVELOP | | | | |
| Small Business Development Center | $ | 122,595 | $ | 119,480 |
| **C.1.3. Strategy:** JOHN GRAY INSTITUTE | $ | 433,755 | $ | 420,772 |
| **C.1.4. Strategy:** COMMUNITY OUTREACH | | | | |
| Public Service/Community Outreach Expansion | $ | 50,000 | $ | 50,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 644,388 | $ | 627,230 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 644,388 | $ | 627,230 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 1,434,866 | $ | 1,402,941 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 6.19% | | 6.2% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 318,903 | $ | 336,814 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 289,415 | $ | 285,544 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 2,043,184 | $ | 2,025,299 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 631,888 | $ | 694,445 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 522,740 | $ | 518,438 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 1,620,950 | $ | 1,624,646 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 40.01% | | 39.98% |
| Space utilization rate of labs | | 24.47% | | 24.45% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 733,396 | $ | 719,252 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 272,431 | $ | 269,898 |
| **D.3.5. Strategy:** UTILITIES | $ | 2,256,555 | $ | 2,256,555 |

## LAMAR UNIVERSITY - BEAUMONT
(Continued)

| | | |
|---|---|---|
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 5,406,072 | $ 5,388,789 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ 677,882 | $ 532,824 |
| **D.4.2. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 108,869 | $ 108,869 |
| **D.4.3. Strategy:** SYSTEM AUDIT COMPLIANCE Systemwide Audit Compliance | $ 483,755 | $ 470,772 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 1,270,506 | $ 1,112,465 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 9,351,650 | $ 9,220,998 |
| **Grand Total,** LAMAR UNIVERSITY - BEAUMONT | $ 36,248,504 | $ 35,714,028 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 28,698,740 | $ 27,677,042 |
| Estimated Other Educational and General Income | 7,549,764 | 8,036,986 |
| **Total, Method of Financing** | $ 36,248,504 | $ 35,714,028 |

2. **Small Business Development Center.** Included in the appropriation above to Lamar University - Beaumont is $122,595 in 1994 and $119,480 in 1995 for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $242,075 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

3. **Faculty Salaries Enhancement.** Funds identified above in Strategy A.3.7, Faculty Salaries Enhancement, shall be used for bonuses for excellence in teaching at Lamar University - Beaumont, Lamar University - Orange, and Lamar University - Port Arthur.

4. **Salary of the President of the John Gray Institute.** Out of the funds identified for the John Gray Institute, the amount of identified funds that may be expended for the salary of the president of the institute shall be the same as may be expended for presidents of general academic institutions as stated in Article III, Section 7(2) of Senate Bill Number 5.

## LAMAR UNIVERSITY - ORANGE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 3,898,932 | $ 3,882,975 |
| **Grand Total**, LAMAR UNIVERSITY - ORANGE | $ 3,898,932 | $ 3,882,975 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,062,670 | $ 2,991,776 |
| Estimated Other Educational and General Income | 836,262 | 891,199 |
| **Total, Method of Financing** | $ 3,898,932 | $ 3,882,975 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.1.1. Strategy:** SCHOLARSHIPS | $ 30,457 | $ 30,457 |
| **A.1.2. Strategy:** EXPAND AAS NURSING PRGM | | |
| Expand Upward Mobility Associate Degree Nursing Program | $ 25,000 | $ 25,000 |
| **A.1.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 123,377 | $ 132,189 |
| **Total, Objective A.1:** Provide Special Item Instructional Support | $ 178,834 | $ 187,646 |
| **A.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ 1,704,391 | $ 1,695,073 |
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUC | | |
| Vocational/Technical Education | $ 929,223 | $ 924,143 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ 2,633,614 | $ 2,619,216 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 2,812,448 | $ 2,806,862 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.1.1. Strategy:** CNTR SHIP DSGN & ELEC | | |
| Center for Excellence in Ship Hull Design and Electrical Systems | $ 150,000 | $ 150,000 |
| **B.1.2. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 5,000 | $ 5,000 |

## LAMAR UNIVERSITY - ORANGE
(Continued)

| | | |
|---|---|---|
| **Total, Objective B.1:** Conduct Special Item Directed Research | $ 155,000 | $ 155,000 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 155,000 | $ 155,000 |
| **C. Goal:** PUBLIC SERVICE | | |
| Provide Public Service | | |
| **C.1. Objective:** | | |
| Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** SHARED RESOURCE NETWORK | | |
| Computer Aided Acquisition and Logistics System/Shared Resource Network | $ 150,000 | $ 150,000 |
| **D. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** CAMPUS SECURITY | $ 127,020 | $ 127,020 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 38,379 | $ 42,177 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 118,200 | $ 118,200 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 97,182 | $ 97,157 |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 57,726 | $ 56,613 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 57,652 | $ 57,242 |
| **D.3.5. Strategy:** UTILITIES | $ 152,833 | $ 152,833 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 483,593 | $ 482,045 |
| **D.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ 51,165 | $ 41,176 |
| **D.4.2. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 66,927 | $ 64,295 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 14,400 | $ 14,400 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 132,492 | $ 119,871 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 781,484 | $ 771,113 |
| **Grand Total**, LAMAR UNIVERSITY - ORANGE | $ 3,898,932 | $ 3,882,975 |

## LAMAR UNIVERSITY - ORANGE
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,062,670 | $ 2,991,776 |
| Estimated Other Educational and General Income | 836,262 | 891,199 |
| **Total, Method of Financing** | $ 3,898,932 | $ 3,882,975 |

## LAMAR UNIVERSITY - PORT ARTHUR

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 4,812,110 | $ 4,802,865 |
| **Grand Total**, LAMAR UNIVERSITY - PORT ARTHUR | $ 4,812,110 | $ 4,802,865 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,633,443 | $ 3,545,064 |
| Estimated Other Educational and General Income | 1,178,667 | 1,257,801 |
| **Total, Method of Financing** | $ 4,812,110 | $ 4,802,865 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.1.1. Strategy:** SCHOLARSHIPS | $ 24,801 | $ 24,801 |
| **A.1.2. Strategy:** STILES UNIT STARTUP | | |
| Stiles Prison Unit Startup | $ 50,000 | $ 50,000 |
| **A.1.3. Strategy:** MOBIL NURSING PROGRAM | | |
| Expanded Upward Mobility Nursing Program | $ 25,000 | $ 25,000 |
| **A.1.4. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 171,246 | $ 183,478 |
| **A.1.5. Strategy:** FORMULA HOLD HARMLESS | | |
| Formula Funding Hold Harmless | $ 25,381 | $ 25,381 |
| **Total, Objective A.1:** Provide Special Item Instructional Support | $ 296,428 | $ 308,660 |
| **A.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ 1,664,714 | $ 1,658,696 |

## LAMAR UNIVERSITY - PORT ARTHUR
(Continued)

| | | |
|---|---|---|
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUC<br>Vocational/Technical Education | $ 1,952,306 | $ 1,945,249 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ 3,617,020 | $ 3,603,945 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 3,913,448 | $ 3,912,605 |
| **B. Goal:** INSTITUTION SUPPORT<br>Provide Institutional Support and Ancillary Operations | | |
| **B.1. Objective:**<br>Provide Institutional Support | | |
| **B.1.1. Strategy:** CAMPUS SECURITY | $ 127,020 | $ 127,020 |
| **B.2. Objective:**<br>Provide Staff Benefits to Eligible Employees | | |
| **B.2.1. Strategy:** STAFF GROUP INSURANCE<br>Staff Group Insurance Premiums | $ 47,779 | $ 52,506 |
| **B.3. Objective:**<br>Provide Operation and Maintenance of Plant | | |
| **B.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 118,200 | $ 118,200 |
| **B.3.2. Strategy:** BUILDING MAINTENANCE | $ 169,760 | $ 169,716 |
| **B.3.3. Strategy:** CUSTODIAL SERVICES | $ 61,425 | $ 60,240 |
| **B.3.4. Strategy:** GROUNDS MAINTENANCE | $ 39,368 | $ 38,527 |
| **B.3.5. Strategy:** UTILITIES | $ 175,801 | $ 175,801 |
| **Total, Objective B.3:** Provide Operation and Maintenance of Plant | $ 564,554 | $ 562,484 |
| **B.4. Objective:**<br>Provide Special Item Institutional Support | | |
| **B.4.1. Strategy:** SKILES ACT REVENUE BOND<br>Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 17,700 | $ 17,700 |
| **B.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ 69,585 | $ 56,000 |
| **B.4.3. Strategy:** FINANCE SOURCE TRANSITION<br>Financing Source Transition | $ 72,024 | $ 74,550 |
| **Total, Objective B.4:** Provide Special Item Institutional Support | $ 159,309 | $ 148,250 |
| **Total, Goal B:** INSTITUTION SUPPORT | $ 898,662 | $ 890,260 |
| **Grand Total,** LAMAR UNIVERSITY - PORT ARTHUR | $ 4,812,110 | $ 4,802,865 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,633,443 | $ 3,545,064 |
| Estimated Other Educational and General Income | 1,178,667 | 1,257,801 |
| **Total, Method of Financing** | $ 4,812,110 | $ 4,802,865 |

# MIDWESTERN STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 15,422,703 | $ 15,262,055 |
| **Grand Total**, MIDWESTERN STATE UNIVERSITY | $ 15,422,703 | $ 15,262,055 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,684,345 | $ 11,288,788 |
| Estimated Other Educational and General Income | 3,738,358 | 3,973,267 |
| **Total, Method of Financing** | $ 15,422,703 | $ 15,262,055 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 74.62% | 74.6% |
| State pass rate of education EXCET exam | 89.75% | 89.72% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 8,520,927 | $ 8,423,717 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 93.78% | 93.75% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 65.65% | 65.54% |
| Retention rate of TASP students requiring remediation education after one academic year | 61.48% | 61.38% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 26.22% | 26.21% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 1,195,071 | $ 1,189,096 |
| **Total, Objective A.1:** Conduct Teaching | $ 9,715,998 | $ 9,612,813 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 262,942 | $ 254,248 |
| **A.2.2. Strategy:** LIBRARY | $ 574,807 | $ 570,282 |
| **Total, Objective A.2:** Provide Academic Support | $ 837,749 | $ 824,530 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 9,523 | $ 9,523 |

## MIDWESTERN STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.3.2. Strategy:** ACADEMIC/RESEARCH SUPPORT | | | | |
| Academic and Research Support | $ | 333,920 | $ | 333,920 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 316,738 | $ | 337,594 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 660,181 | $ | 681,037 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 11,213,928 | $ | 11,118,380 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 68,136 | $ | 66,024 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | .01% | | .01% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 9,136 | $ | 9,136 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 77,272 | $ | 75,160 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 836,177 | $ | 817,573 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 13.88% | | 13.89% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 218,029 | $ | 238,064 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 139,575 | $ | 137,708 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 1,193,781 | $ | 1,193,345 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 329,217 | $ | 361,840 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 246,351 | $ | 243,478 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 771,950 | $ | 771,747 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 29.61% | | 29.6% |
| Space utilization rate of labs | | 18.32% | | 18.32% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 335,061 | $ | 328,600 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 157,036 | $ | 154,916 |
| **C.3.5. Strategy:** UTILITIES | $ | 926,017 | $ | 926,017 |

## MIDWESTERN STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ 2,436,415 | $ 2,424,758 |
| **C.4. Objective:** Provide Special Item Institutional Support | | |
| **C.4.1. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 59,658 | $ 59,658 |
| **C.4.2. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition | $ 112,432 | $ 28,914 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 172,090 | $ 88,572 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 4,131,503 | $ 4,068,515 |
| **Grand Total**, MIDWESTERN STATE UNIVERSITY | $ 15,422,703 | $ 15,262,055 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 11,684,345 | $ 11,288,788 |
| Estimated Other Educational and General Income | 3,738,358 | 3,973,267 |
| **Total, Method of Financing** | $ 15,422,703 | $ 15,262,055 |

2. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 1993, in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1993, deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university.

## UNIVERSITY OF NORTH TEXAS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 89,991,175 | $ 90,131,917 |
| **Grand Total**, UNIVERSITY OF NORTH TEXAS | $ 89,991,175 | $ 90,131,917 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 66,235,751 | $ 65,178,682 |
| Estimated Board Authorized Tuition Increases | 1,258,850 | 1,258,850 |
| Estimated Other Educational and General Income | 22,496,574 | 23,694,385 |
| **Total, Method of Financing** | $ 89,991,175 | $ 90,131,917 |

## UNIVERSITY OF NORTH TEXAS
(Continued)

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 94.9% | 94.9% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 49,456,567 | $ 48,883,134 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percentage of those enrolled on the twelfth class day | 92.1% | 92.11% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 66.29% | 66.3% |
| Retention rate of TASP students requiring remediation education after one academic year | 58.69% | 58.7% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 31.77% | 31.77% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 9,475,613 | $ 9,430,928 |
| **Total, Objective A.1:** Conduct Teaching | $ 58,932,180 | $ 58,314,062 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 1,541,258 | $ 1,495,368 |
| **A.2.2. Strategy:** LIBRARY | $ 3,651,105 | $ 3,622,465 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 339,580 | $ 339,580 |
| **Total, Objective A.2:** Provide Academic Support | $ 5,531,943 | $ 5,457,413 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 66,851 | $ 66,851 |
| **A.3.2. Strategy:** FEDERATION OF N TX UNIV | | |
| Federation of North Texas Area Universities | $ 77,881 | $ 77,257 |
| **A.3.3. Strategy:** MATH & SCIENCE ACADEMY | | |
| Texas Academy of Math and Science | $ 1,448,475 | $ 1,437,015 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 2,755,144 | $ 2,906,866 |
| **A.3.5. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -95,038 |
| **A.3.6. Strategy:** FORMULA HOLD HARMLESS | | |
| Formula Funding Hold Harmless | $ 2,926,897 | $ 2,926,897 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 7,275,248 | $ 7,319,848 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 71,739,371 | $ 71,091,323 |

## UNIVERSITY OF NORTH TEXAS
(Continued)

| | | | | |
|---|---|---|---|---|
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 407,578 | $ | 395,026 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | .03% | | .03% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** APPLIED SCIENCES | | | | |
| Institute of Applied Sciences | $ | 83,565 | $ | 81,464 |
| **B.2.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 406,675 | $ | 406,675 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 490,240 | $ | 488,139 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 897,818 | $ | 883,165 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** LABOR/INDUSTRIAL RELATION | | | | |
| Labor and Industrial Relations | $ | 54,216 | $ | 53,450 |
| **C.1.2. Strategy:** EMERGENCY MANAGEMENT | | | | |
| Center for Studies in Emergency Management | $ | 67,033 | $ | 65,499 |
| **C.1.3. Strategy:** STUDIES IN AGING | | | | |
| Center for Studies in Aging | $ | 22,721 | $ | 21,978 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 143,970 | $ | 140,927 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 143,970 | $ | 140,927 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 3,428,138 | $ | 3,352,574 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 8.26% | | 8.26% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 919,833 | $ | 852,346 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 609,486 | $ | 601,460 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 4,957,457 | $ | 4,806,380 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 1,719,779 | $ | 1,890,133 |

## UNIVERSITY OF NORTH TEXAS
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.3. Objective:** Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 1,047,900 | $ | 1,035,896 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 2,440,861 | $ | 2,440,732 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 48.11% | | 48.11% |
| Space utilization rate of labs | | 35.05% | | 35.05% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 1,304,409 | $ | 1,279,521 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 379,364 | $ | 371,336 |
| **D.3.5. Strategy:** UTILITIES | $ | 4,799,412 | $ | 4,799,412 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 9,971,946 | $ | 9,926,897 |
| **D.4. Objective:** Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 310,834 | $ | 310,834 |
| **D.4.2. Strategy:** UTILITY REPAYMENT | $ | 250,000 | $ | 250,000 |
| **D.4.3. Strategy:** REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization | $ | | $ | 832,258 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 560,834 | $ | 1,393,092 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 17,210,016 | $ | 18,016,502 |
| **Grand Total,** UNIVERSITY OF NORTH TEXAS | $ | 89,991,175 | $ | 90,131,917 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 66,235,751 | $ | 65,178,682 |
| Estimated Board Authorized Tuition Increases | | 1,258,850 | | 1,258,850 |
| Estimated Other Educational and General Income | | 22,496,574 | | 23,694,385 |
| **Total, Method of Financing** | $ | 89,991,175 | $ | 90,131,917 |

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

3. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

# TEXAS COLLEGE OF OSTEOPATHIC MEDICINE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 29,140,726 | $ 29,796,630 |
| **Grand Total**, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE | $ 29,140,726 | $ 29,796,630 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 25,622,685 | $ 26,278,589 |
| Estimated Other Educational, General and Patient Income | 3,518,041 | 3,518,041 |
| **Total, Method of Financing** | $ 29,140,726 | $ 29,796,630 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 1,068,549 | $ 1,068,315 |
| **A.1.2. Strategy:** INST ADM - MEDICAL SCHOOL | | |
| Instructional Administration - Medical School | $ 684,196 | $ 684,601 |
| **A.1.3. Strategy:** LIBRARY | $ 1,007,806 | $ 1,007,970 |
| **Total, Objective A.1:** Provide Academic Support | $ 2,760,551 | $ 2,760,886 |
| **A.2. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ 7,237 | $ 7,237 |
| **A.2.2. Strategy:** TPEG | | |
| Texas Public Education Grants | $ 355,434 | $ 355,434 |
| **A.2.3. Strategy:** MEDICAL LOANS | $ 46,094 | $ 46,094 |
| **A.2.4. Strategy:** ACADEMIC/RESEARCH SUPPORT | | |
| Academic and Research Support - New Clinical Faculty and Support | $ 500,000 | $ 500,000 |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ 908,765 | $ 908,765 |
| **A.3. Objective:** | | |
| Medical School | | |
| **Outcomes:** | | |
| Total number of graduations | 95 | 95 |
| Total number of minority graduations | 8 | 10 |
| Total number of students passing parts 1&2 of the licensure examination on the first try | 199 | 207 |
| Total number of graduates completing first time licensure | 89 | 92 |

# TEXAS COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

| | | | | |
|---|---|---|---|---|
| Total number of minority graduates completing first time licensure | | 12 | | 8 |
| Total dollar value of gross charges for unsponsored charity care | | 4,541,000 | | 5,365,000 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ | 9,907,345 | $ | 9,903,964 |
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 5,805,926 | $ | 5,804,262 |
| **Total, Objective A.3:** Medical School | $ | 15,713,271 | $ | 15,708,226 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 19,382,587 | $ | 19,377,877 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 296,661 | $ | 296,452 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** DNA LABORATORY | $ | 247,813 | $ | 247,813 |
| **D. Goal:** INSTITUTE/ANCILLARY OPER | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | | | |
| General Administration and Student Services | $ | 2,735,468 | $ | 2,711,996 |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 1,562,739 | $ | 1,561,898 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 4,298,207 | $ | 4,273,894 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 232,131 | $ | 255,142 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** UTILITIES | $ | 1,810,459 | $ | 2,273,240 |
| **D.3.2. Strategy:** LEASE OF FACILITIES | $ | 81,713 | $ | 81,713 |
| **D.3.3. Strategy:** PHYSICAL PLANT SERVICES | $ | 2,141,094 | $ | 2,158,241 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 4,033,266 | $ | 4,513,194 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | | $ | 832,258 |
| **Total, Goal D:** INSTITUTE/ANCILLARY OPER | $ | 8,563,604 | $ | 9,874,488 |

## TEXAS COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

| | | |
|---|---|---|
| **E. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 650,061 | $ |
| **Grand Total**, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE | $ 29,140,726 | $ 29,796,630 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 25,622,685 | $ 26,278,589 |
| Estimated Other Educational, General and Patient Income | 3,518,041 | 3,518,041 |
| **Total, Method of Financing** | $ 29,140,726 | $ 29,796,630 |

2. **Forensic Laboratory.** The Texas College of Osteopathic Medicine is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a rate not to exceed the rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties.

## STEPHEN F. AUSTIN STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 39,914,199 | $ 39,543,606 |
| **Grand Total**, STEPHEN F. AUSTIN STATE UNIVERSITY | $ 39,914,199 | $ 39,543,606 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 29,421,900 | $ 28,401,298 |
| Estimated Other Educational and General Income | 10,492,299 | 11,142,308 |
| **Total, Method of Financing** | $ 39,914,199 | $ 39,543,606 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 100% | 100% |
| State pass rate of education EXCET exam | 88.47% | 88.45% |

## STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **A.1.1. Strategy:** FACULTY SALARIES | $ 20,513,558 | $ 20,273,223 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.75% | 92.73% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 65.03% | 64.94% |
| Retention rate of TASP students requiring remediation education after one academic year | 51.34% | 51.27% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 39.31% | 39.3% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 3,261,386 | $ 3,245,255 |
| **Total, Objective A.1:** Conduct Teaching | $ 23,774,944 | $ 23,518,478 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 637,777 | $ 618,184 |
| **A.2.2. Strategy:** LIBRARY | $ 1,528,291 | $ 1,516,255 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 479,652 | $ 479,652 |
| **Total, Objective A.2:** Provide Academic Support | $ 2,645,720 | $ 2,614,091 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 68,679 | $ 68,679 |
| **A.3.2. Strategy:** ENRICHMENT CENTER | | |
| Academic Enrichment Living Center | $ 126,152 | $ 126,152 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 1,320,777 | $ 1,411,808 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 1,515,608 | $ 1,606,639 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 27,936,272 | $ 27,739,208 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 206,700 | $ 200,293 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 2.56% | 2.56% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** APPLIED FORESTRY STUDIES | | |
| Center for Applied Studies in Forestry | $ 1,008,391 | $ 1,005,117 |
| **B.2.2. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 49,487 | $ 49,487 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 1,057,878 | $ 1,054,604 |

## STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **Total, Goal B:** CONDUCT RESEARCH | $ | 1,264,578 | $ | 1,254,897 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** STONE FORT MUSEUM | $ | 31,181 | $ | 30,671 |
| **C.1.2. Strategy:** SOIL TESTING LAB | $ | 100,000 | $ | 100,000 |
| **C.1.3. Strategy:** ENVIRONMENTAL & ECON DEV | | | | |
| Environmental and Economic Development | $ | 500,000 | $ | 500,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 631,181 | $ | 630,671 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 631,181 | $ | 630,671 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 1,637,177 | $ | 1,600,755 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 6.72% | | 6.73% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 503,307 | $ | 500,321 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 289,913 | $ | 286,035 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 2,430,397 | $ | 2,387,111 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 636,854 | $ | 699,967 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 524,366 | $ | 518,251 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 1,307,073 | $ | 1,306,730 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 33.58% | | 33.57% |
| Space utilization rate of labs | | 20.21% | | 20.2% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 762,259 | $ | 747,559 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 391,502 | $ | 383,137 |
| **D.3.5. Strategy:** UTILITIES | $ | 3,229,366 | $ | 3,229,366 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 6,214,566 | $ | 6,185,043 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 148,000 | $ | 148,000 |

## STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **D.4.2. Strategy:** FINANCE SOURCE TRANSITION | | |
| Financing Source Transition | $ 652,351 | $ 498,709 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 800,351 | $ 646,709 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 10,082,168 | $ 9,918,830 |
| **Grand Total**, STEPHEN F. AUSTIN STATE UNIVERSITY | $ 39,914,199 | $ 39,543,606 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 29,421,900 | $ 28,401,298 |
| Estimated Other Educational and General Income | 10,492,299 | 11,142,308 |
| **Total, Method of Financing** | $ 39,914,199 | $ 39,543,606 |

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, in the Stephen F. Austin University Special Mineral Fund No. 241 are hereby appropriated to Stephen F. Austin State University to support the instructional and research programs of the university.

3. **Transfer Stone Fort Museum.** Funds identified above for the Stone Fort Museum are hereby transferred to the Historical Commission for the operation, maintenance, and control of the museum.

## TEXAS SOUTHERN UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 38,794,218 | $ 38,259,646 |
| **Grand Total**, TEXAS SOUTHERN UNIVERSITY | $ 38,794,218 | $ 38,259,646 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 27,542,387 | $ 26,547,590 |
| Estimated Other Educational and General Income | 11,251,831 | 11,712,056 |
| **Total, Method of Financing** | $ 38,794,218 | $ 38,259,646 |

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

# TEXAS SOUTHERN UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of law graduates | 68.29% | 68.23% |
| State licensure examination pass rate of pharmacy graduates | 91.16% | 91.08% |
| State pass rate of education EXCET exam | 61.44% | 61.39% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 17,071,988 | $ 16,870,529 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 90.25% | 90.17% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 61.24% | 60.99% |
| Retention rate of TASP students requiring remediation education after one academic year | 51.81% | 51.6% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 9.07% | 9.06% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 2,772,991 | $ 2,759,246 |
| **Total, Objective A.1:** Conduct Teaching | $ 19,844,979 | $ 19,629,775 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 532,029 | $ 516,081 |
| **A.2.2. Strategy:** LIBRARY | $ 1,640,508 | $ 1,627,152 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 52,088 | $ 52,088 |
| **Total, Objective A.2:** Provide Academic Support | $ 2,224,625 | $ 2,195,321 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 1,004,818 | $ 1,004,818 |
| **A.3.2. Strategy:** SCHOLARSHIPS-NON-BLACKS | | |
| Scholarships and Recruitment for Non-black Students | $ 237,868 | $ 235,822 |
| **A.3.3. Strategy:** SCHOOL OF LAW | | |
| Thurgood Marshall School of Law | $ 415,170 | $ 406,218 |
| **A.3.4. Strategy:** ACCREDITATION-BUSINESS | | |
| Accreditation Continuation-Business | $ 94,837 | $ 93,377 |
| **A.3.5. Strategy:** ACCREDITATION-PHARMACY | | |
| Accreditation Continuation-Pharmacy | $ 95,925 | $ 93,913 |
| **A.3.6. Strategy:** ACCREDITATION-EDUCATION | | |
| Accreditation Continuation-Education | $ 120,005 | $ 117,817 |
| **A.3.7. Strategy:** DOCTOR OF PHARMACY | | |
| Program Enhancement-Doctor of Pharmacy | $ 138,365 | $ 66,187 |
| **A.3.8. Strategy:** MASTER OF ACCOUNTING | | |
| Program Enhancement-Master of Accounting | $ 57,174 | $ 56,175 |
| **A.3.9. Strategy:** ENVIRONMENTAL HEALTH | | |
| Program Enhancement-Environmental Health | $ 27,747 | $ 13,874 |
| **A.3.10. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 1,244,078 | $ 1,298,095 |

# TEXAS SOUTHERN UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **A.3.11. Strategy:** DOCTORAL CAP REDUCTION | $ | $ -3,570 |
| **A.3.12. Strategy:** ACADEMIC SUPPORT | $ 500,000 | $ 500,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 3,935,987 | $ 3,882,726 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 26,005,591 | $ 25,707,822 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 116,361 | $ 112,753 |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 120,000 | $ 120,000 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 236,361 | $ 232,753 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | |
| **C.1. Objective:** | | |
| Provide Special Item Public Service Support | | |
| **C.1.1. Strategy:** MICKEY LELAND CENTER | | |
| Mickey Leland Center on World Hunger and Peace | $ 91,960 | $ 91,960 |
| **D. Goal:** INSTITUTION SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **D.1. Objective:** | | |
| Provide Institutional Support | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | |
| General Administration and Student Services | $ 1,495,321 | $ 1,462,053 |
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 8.54% | 8.55% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 381,551 | $ 392,364 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ 444,710 | $ 438,763 |
| **Total, Objective D.1:** Provide Institutional Support | $ 2,321,582 | $ 2,293,180 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 670,733 | $ 737,187 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 519,876 | $ 514,836 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 1,559,493 | $ 1,562,020 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 34.15% | 34.12% |
| Space utilization rate of labs | 17.73% | 17.71% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 697,548 | $ 686,312 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 174,582 | $ 173,188 |

## TEXAS SOUTHERN UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **D.3.5. Strategy:** UTILITIES | $ 3,067,088 | $ 3,077,035 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 6,018,587 | $ 6,013,391 |
| **D.4. Objective:** Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** COUNSELING & ADVISEMENT Counseling and Academic Advisement | $ 381,773 | $ 372,421 |
| **D.4.2. Strategy:** MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations | $ 189,614 | $ 186,725 |
| **D.4.3. Strategy:** RISK MANAGEMENT Enhancing Safety, Security and Risk Management | $ 200,000 | $ 200,000 |
| **D.4.4. Strategy:** SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 112,500 | $ 112,500 |
| **D.4.5. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition | $ 2,565,517 | $ 2,311,707 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 3,449,404 | $ 3,183,353 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 12,460,306 | $ 12,227,111 |
| **Grand Total,** TEXAS SOUTHERN UNIVERSITY | $ 38,794,218 | $ 38,259,646 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 27,542,387 | $ 26,547,590 |
| Estimated Other Educational and General Income | 11,251,831 | 11,712,056 |
| **Total, Method of Financing** | $ 38,794,218 | $ 38,259,646 |

2. **Repayment of Educational and General Funds.** It is the determination of the Legislature that Texas Southern University has repaid its obligation to the state resulting from the use of state funds for utility payments for auxiliary enterprise operations. The State Auditor's Office shall continue to monitor the use of educational and general funds appropriated to Texas Southern University and shall report to the Legislature any non-compliance with general laws concerning the expenditures of such funds.

3. **Program Enhancements for Texas Southern University.** It is the intent of the Legislature that for Thurgood Marshall School of Law, Accreditation Continuation-Business, Accreditation Continuation-Pharmacy, Accreditation Continuation-Education, Program Enhancement Doctor of Pharmacy, Program Enhancement-Master of Accounting and Program Enhancement Environmental Health, Texas Southern University shall, prior to September 1, 1993, submit to the Texas Higher Education Coordinating Board and the Legislative Budget Board a detailed plan for the use of these funds in order to maintain or achieve accreditation for the specified program or department.

## TEXAS SOUTHERN UNIVERSITY
(Continued)

4. **Thurgood Marshall School of Law.** In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

## TEXAS TECH UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 106,878,572 | $ 104,163,739 |
| **Grand Total**, TEXAS TECH UNIVERSITY | $ 106,878,572 | $ 104,163,739 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 83,519,168 | $ 79,686,108 |
| Estimated Other Educational and General Income | 23,359,404 | 24,477,631 |
| **Total, Method of Financing** | $ 106,878,572 | $ 104,163,739 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of law graduates | 90.2% | 90% |
| State licensure examination pass rate of engineering graduates | 65.15% | 65% |
| State pass rate of education EXCET exam | 92.21% | 92% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 50,295,116 | $ 49,701,812 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.86% | 92.65% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 72.56% | 71.75% |
| Retention rate of TASP students requiring remediation education after one academic year | 69.67% | 68.89% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 42.44% | 42.35% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 10,168,365 | $ 10,118,043 |
| **Total, Objective A.1:** Conduct Teaching | $ 60,463,481 | $ 59,819,855 |

## TEXAS TECH UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 1,567,390 | $ | 1,520,412 |
| **A.2.2. Strategy:** LIBRARY | $ | 3,970,036 | $ | 3,937,782 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ | 152,190 | $ | 152,190 |
| **Total, Objective A.2:** Provide Academic Support | $ | 5,689,616 | $ | 5,610,384 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 117,486 | $ | 117,486 |
| **A.3.2. Strategy:** LEGAL CENTER/LIBRARY | | | | |
| West Texas Legal Resource Center/Library Enhancement | $ | 2,666,840 | $ | 2,666,840 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 2,576,880 | $ | 2,725,019 |
| **A.3.4. Strategy:** ACADEMIC SUPPORT | | | | |
| Academic Operations Support | $ | 500,000 | $ | 500,000 |
| **A.3.5. Strategy:** DOCTORAL CAP REDUCTION | $ | | $ | -315,901 |
| **A.3.6. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 815,650 | $ | 815,650 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 6,676,856 | $ | 6,509,094 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 72,829,953 | $ | 71,939,333 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 431,902 | $ | 418,514 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 14.13% | | 14.1% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** RANGELAND MANAGEMENT | | | | |
| Research in Rangeland Management | $ | 969,737 | $ | 952,853 |
| **B.2.2. Strategy:** TEXTILE RESEARCH | $ | 656,975 | $ | 641,662 |
| **B.2.3. Strategy:** WATER CONSERVATION | | | | |
| Research in Water, Water Conservation and Reuse | $ | 155,195 | $ | 153,165 |
| **B.2.4. Strategy:** ALTERNATE ENERGY SOURCES | | | | |
| Research in Alternate Sources of Energy, Including Wind Engineering | $ | 616,722 | $ | 608,034 |
| **B.2.5. Strategy:** AGRI, BUSINESS ADMIN, ENG | | | | |
| Research in Agriculture, Business Administration, Engineering, and Home Economics, Including Leather Industry Research | $ | 581,633 | $ | 578,531 |
| **B.2.6. Strategy:** EFFICIENT BEEF PRODUCTION | | | | |
| Efficient Beef Production Research | $ | 114,068 | $ | 111,040 |

# TEXAS TECH UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.2.7. Strategy:** ARID AND SEMI-ARID LANDS | | | | |
| Research on Problems of Arid and Semi-arid Lands | $ | 79,436 | $ | 77,177 |
| **B.2.8. Strategy:** FIRE ANT RESEARCH | $ | 138,192 | $ | 135,025 |
| **B.2.9. Strategy:** ROBOTICS & HIGH TECH | | | | |
| Applied Research in Robotics and High Technology | $ | 113,659 | $ | 110,681 |
| **B.2.10. Strategy:** WINE MARKETING & ENOLOGY | | | | |
| Wine Marketing and Enology Research | $ | 209,693 | $ | 205,180 |
| **B.2.11. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 848,640 | $ | 848,640 |
| **B.2.12. Strategy:** BIOTECHNOLOGY RESEARCH | $ | 250,000 | $ | 250,000 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 4,733,950 | $ | 4,671,988 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 5,165,852 | $ | 5,090,502 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** JUNCTION ANNEX OPERATION | $ | 83,684 | $ | 82,022 |
| **C.1.2. Strategy:** SMALL BUSINESS DEVELOP | | | | |
| Small Business Development Center | $ | 396,405 | $ | 392,077 |
| **C.1.3. Strategy:** TECH UNIVERSITY MUSEUM | | | | |
| Texas Tech University Museum | $ | 514,415 | $ | 500,549 |
| **C.1.4. Strategy:** CULTURAL CENTER | | | | |
| International Cultural Center | $ | 2,379,400 | $ | U.B. |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 3,373,904 | $ | 974,648 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 3,373,904 | $ | 974,648 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 3,783,629 | $ | 3,699,440 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 5.49% | | 5.5% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 900,796 | $ | 834,963 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 613,264 | $ | 605,061 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 5,297,689 | $ | 5,139,464 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 1,779,087 | $ | 1,955,297 |

## TEXAS TECH UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 1,199,164 | $ 1,187,042 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 3,526,558 | $ 3,529,202 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 36.72% | 36.64% |
| Space utilization rate of labs | 20.88% | 20.83% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 1,953,771 | $ 1,918,107 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 759,353 | $ 743,129 |
| **D.3.5. Strategy:** UTILITIES | $ 8,412,359 | $ 8,421,132 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 15,851,205 | $ 15,798,612 |
| **D.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** TUITION REVENUE BONDS | | |
| Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17) | $ 2,266,057 | $ 2,263,558 |
| **D.4.2. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 314,825 | $ 314,825 |
| **D.4.3. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | $ 687,500 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 2,580,882 | $ 3,265,883 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 25,508,863 | $ 26,159,256 |
| **Grand Total**, TEXAS TECH UNIVERSITY | $ 106,878,572 | $ 104,163,739 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 83,519,168 | $ 79,686,108 |
| Estimated Other Educational and General Income | 23,359,404 | 24,477,631 |
| **Total, Method of Financing** | $ 106,878,572 | $ 104,163,739 |

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, in the Texas Tech University Special Mineral Fund are hereby appropriated at Texas Tech University for equipment to support instruction and research programs of the University.

3. **Small Business Development Center.** Included in the appropriation above to Texas Tech University is $396,405 in 1994 and $392,077 in 1995 for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $788,482 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

## TEXAS TECH UNIVERSITY
(Continued)

4. **Texas Tech University Museum.** Out of funds identified above for the Texas Tech University Museum, $38,843 in fiscal year 1994 and $37,796 in fiscal year 1995 shall be allocated to the Ranching Heritage Center, and $65,988 in fiscal year 1994 and $64,209 in fiscal year 1995 shall be allocated to the Lubbock Lake Landmark.

5. **International Cultural Center.** The International Cultural Center is a facility providing educational and general services for Texas Tech University. Texas Tech University may use any funds dedicated for educational and general purposes for the operation and maintenance of the International Cultural Center.

   Out of funds identified above in Strategy C.1.4. for the International Cultural Center: a) up to $100,000 may be used to develop a master building plan for the facility, and a plan which shall define the facility's educational scope and purposes, the targeted clientele, and the proposed curriculum; and b) up to $600,000 may be expended for any purpose necessary to the construction of the facility.

   The remainder of the funds identified above in Strategy C.1.4. shall be expended for the establishment, support, and operation of the educational programs at the International Cultural Center.

   In addition to amounts identified above, any unexpended balances from funds appropriated for the International Cultural Center in House Bill 1, General Appropriations Act, Seventy-second Legislature, First Called Session, are carried forward for the 1994-95 biennium for any purpose specified above.

6. **Transfer Provision for Speech and Hearing Sciences.** Notwithstanding other provisions of this Act, from the funds appropriated above to Texas Tech University (TTU) and with the approval of the governing board, appropriation transfers may be made from the general academic institution to the Texas Tech University Health Sciences Center (TTUHSC) to facilitate the transfer of the Speech and Hearing Sciences program to TTUHSC. The transfers may be made between the informational items of appropriation for the general academic institution and the health sciences center regardless of whether the informational items are general revenue or other educational and general income. The employee benefits appropriated to Employees Retirement System of Texas and Teachers Retirement System of Texas, for the benefit of faculty and staff of the speech and hearing sciences program, may be appropriately adjusted to reflect the transfer of those employees from TTU to TTUHSC.

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 53,594,430 | $ 56,557,434 |
| **Grand Total**, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER | $ 53,594,430 | $ 56,557,434 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 49,058,654 | $ 52,003,815 |
| Estimated Other Educational, General and Patient Income | 4,535,776 | 4,553,619 |
| **Total, Method of Financing** | $ 53,594,430 | $ 56,557,434 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** Provide Academic Support | | |
| **A.1.1. Strategy:** ORGANIZED ACTIVITIES | $ 2,839,657 | $ 2,835,005 |
| **A.1.2. Strategy:** INST ADM - MED - LUBBOCK Instructional Administration - Medical School - Lubbock | $ 1,039,579 | $ 1,038,332 |
| **A.1.3. Strategy:** INST ADM - MED - AMARILLO Instructional Administration - Medical School - Amarillo | $ 386,323 | $ 386,021 |
| **A.1.4. Strategy:** INST ADM - MED - ODESSA Instructional Administration - Medical School - Odessa | $ 132,093 | $ 131,806 |
| **A.1.5. Strategy:** INST ADM - MED - EL PASO Instructional Administration - Medical School - El Paso | $ 723,925 | $ 723,693 |
| **A.1.6. Strategy:** INST ADM - GRAD SCHOOL Instructional Administration - Graduate School of Biomedical Sciences | $ 47,697 | $ 47,421 |
| **A.1.7. Strategy:** INST ADM - ALLIED HEALTH Instructional Administration - Allied Health Sciences School | $ 271,597 | $ 270,667 |
| **A.1.8. Strategy:** INST ADM - NURSING Instructional Administration-Nursing School | $ 343,607 | $ 343,319 |
| **A.1.9. Strategy:** LIBRARY - LUBBOCK | $ 718,995 | $ 719,022 |
| **A.1.10. Strategy:** LIBRARY - AMARILLO | $ 110,014 | $ 110,891 |
| **A.1.11. Strategy:** LIBRARY - ODESSA | $ 87,132 | $ 84,816 |
| **A.1.12. Strategy:** LIBRARY - EL PASO | $ 107,363 | $ 106,180 |
| **Total, Objective A.1:** Provide Academic Support | $ 6,807,982 | $ 6,797,173 |

## TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.2.1. Strategy:** SCHOLARSHIPS | $ | 9,435 | $ | 9,435 |
| **A.2.2. Strategy:** INTEGRATED HEALTH NETWORK | $ | 1,452,955 | $ | 1,452,955 |
| **A.2.3. Strategy:** TPEG | | | | |
| Texas Public Education Grants | $ | 423,873 | $ | 426,684 |
| **A.2.4. Strategy:** MEDICAL LOANS | $ | 50,222 | $ | 50,555 |
| **A.2.5. Strategy:** ACADEMIC OPERATIONS SUPP | | | | |
| Academic Operations Support | $ | 500,000 | $ | 500,000 |
| **A.2.6. Strategy:** PHARMACY SCHOOL-AMARILLO | | | | |
| Pharmacy School - Amarillo | $ | 350,000 | $ | U.B. |
| **Total, Objective A.2:** Provide Special Item Instructional Support | $ | 2,786,485 | $ | 2,439,629 |
| **A.3. Objective:** | | | | |
| Medical School - Lubbock | | | | |
| **Outcomes:** | | | | |
| Total number of graduations | | 92 | | 92 |
| Total number of minority graduations | | 7 | | 12 |
| Total number of students passing parts 1&2 of the licensure examination on the first try | | 83 | | 85 |
| Total number of graduates completing first time licensure | | 85 | | 87 |
| Total number of minority graduates completing first time licensure | | 14 | | 12 |
| Total dollar value of gross charges for unsponsored charity care | | 54,282,857 | | 62,425,286 |
| **A.3.1. Strategy:** FACULTY SALARIES | $ | 10,671,548 | $ | 10,657,563 |
| **A.3.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 2,513,696 | $ | 2,510,561 |
| **Total, Objective A.3:** Medical School - Lubbock | $ | 13,185,244 | $ | 13,168,124 |
| **A.4. Objective:** | | | | |
| Medical School - Amarillo | | | | |
| **A.4.1. Strategy:** FACULTY SALARIES | $ | 2,049,846 | $ | 2,046,662 |
| **A.4.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 468,486 | $ | 468,331 |
| **Total, Objective A.4:** Medical School - Amarillo | $ | 2,518,332 | $ | 2,514,993 |
| **A.5. Objective:** | | | | |
| Medical School - Odessa | | | | |
| **A.5.1. Strategy:** FACULTY SALARIES | $ | 968,355 | $ | 966,387 |
| **A.5.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 268,515 | $ | 267,747 |
| **Total, Objective A.5:** Medical School - Odessa | $ | 1,236,870 | $ | 1,234,134 |
| **A.6. Objective:** | | | | |
| Medical School - El Paso | | | | |
| **A.6.1. Strategy:** FACULTY SALARIES | $ | 3,683,468 | $ | 3,678,938 |

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.6.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 500,780 | $ | 501,122 |
| **A.6.3. Strategy:** BORDER HC SUPP-ACAD EXP | | | | |
| Border Health Care Support - Academic Expansion | $ | 150,000 | $ | 3,850,000 |
| **A.6.4. Strategy:** BORDER HC SUPP - RESIDENT | | | | |
| Border Health Care Support - Resident Support | $ | 450,000 | $ | 450,000 |
| **A.6.5. Strategy:** ACAD OPS-BORDER REG DEV | | | | |
| Academic Operations Support-Border Region Development | $ | 450,000 | $ | 450,000 |
| **Total, Objective A.6:** Medical School - El Paso | $ | 5,234,248 | $ | 8,930,060 |
| **A.7. Objective:** | | | | |
| Graduate School of Biomedical Sciences | | | | |
| **Outcomes:** | | | | |
| Total number of admissions | | 15 | | 15 |
| Total number of minority admissions | | 3 | | 3 |
| Total number of doctoral degree graduates | | 6 | | 7 |
| Total number of minority doctoral degree graduates | | 1 | | 1 |
| **A.7.1. Strategy:** FACULTY SALARIES | $ | 383,375 | $ | 383,229 |
| **A.7.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 375,429 | $ | 375,703 |
| **Total, Objective A.7:** Graduate School of Biomedical Sciences | $ | 758,804 | $ | 758,932 |
| **A.8. Objective:** | | | | |
| Allied Health Sciences School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions-programs with external certification or licensure requirements | | 705 | | 755 |
| Total number of minority admissions-programs with external certification or licensure requirements | | 85 | | 95 |
| Total number of two-year program graduates who become licensed | | 116 | | 117 |
| Total number of three-year program graduates who become licensed | | 16 | | 20 |
| Total number of less-than-one-year program graduates who become licensed | | 400 | | 450 |
| **A.8.1. Strategy:** FACULTY SALARIES | $ | 1,069,102 | $ | 1,067,487 |
| **A.8.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 144,812 | $ | 143,893 |
| **A.8.3. Strategy:** ALLIED HEALTH - AMARILLO | | | | |
| Allied Health School Enhancement - Amarillo | $ | 500,000 | $ | 500,000 |
| **Total, Objective A.8:** Allied Health Sciences School | $ | 1,713,914 | $ | 1,711,380 |
| **A.9. Objective:** | | | | |
| Nursing School | | | | |
| **Outcomes:** | | | | |
| Total number of admissions to degree programs | | 110 | | 115 |
| Total number of minority admissions to degree programs | | 15 | | 17 |
| Total number of graduates who become licensed | | 89 | | 93 |

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | | | | |
|---|---|---|---|---|
| Total number of graduates passing the licensure exam on the first try | | 87 | | 92 |
| Total number of minority graduates who become licensed | | 9 | | 12 |
| **A.9.1. Strategy:** FACULTY SALARIES | $ | 2,248,558 | $ | 2,228,683 |
| **A.9.2. Strategy:** DEPT OPERATING EXPENSE | | | | |
| Departmental Operating Expense | $ | 69,013 | $ | 69,812 |
| **Total, Objective A.9:** Nursing School | $ | 2,317,571 | $ | 2,298,495 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 36,559,450 | $ | 39,852,920 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 79,186 | $ | 77,288 |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** TARBOX INSTITUTE | | | | |
| Tarbox Parkinson's Disease Institute | $ | 277,047 | $ | 277,047 |
| **B.2.2. Strategy:** ALZHEIMER'S INSTITUTE | | | | |
| Alzheimer's Disease Institute | $ | 468,290 | $ | 468,290 |
| **B.2.3. Strategy:** SW INST FOR ADDICTIVE DIS | | | | |
| Southwest Institute for Addictive Diseases | $ | 495,777 | $ | 495,777 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 1,241,114 | $ | 1,241,114 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 1,320,300 | $ | 1,318,402 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Extension and Public Service | | | | |
| **C.1.1. Strategy:** CONTINUING EDUCATION | $ | 14,443 | $ | 14,478 |
| **D. Goal:** PROVIDE HEALTH CARE | | | | |
| **D.1. Objective:** | | | | |
| Provide Special Item Health Care Support | | | | |
| **D.1.1. Strategy:** RURAL HEALTH - ODESSA | | | | |
| Office of Rural Health - Odessa | $ | 67,354 | $ | 67,354 |
| **E. Goal:** INST SUPP/ANCILLARY OPS | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **E.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **E.1.1. Strategy:** GEN ADMIN & STUDENT SRVS | | | | |
| General Administration and Student Services | $ | 2,938,741 | $ | 2,933,399 |
| **E.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 2,069,940 | $ | 2,067,892 |
| **Total, Objective E.1:** Provide Institutional Support | $ | 5,008,681 | $ | 5,001,291 |
| **E.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **E.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 248,137 | $ | 272,730 |

## TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | | | | |
|---|---|---|---|---|
| **E.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **E.3.1. Strategy:** UTILITIES | $ | 4,875,287 | $ | 5,550,462 |
| **E.3.2. Strategy:** PHYSICAL PLANT - LUBBOCK | | | | |
| Physical Plant Services - Lubbock | $ | 3,665,969 | $ | 3,662,246 |
| **E.3.3. Strategy:** PHYSICAL PLANT - AMARILLO | | | | |
| Physical Plant Services - Amarillo | $ | 220,753 | $ | 220,267 |
| **E.3.4. Strategy:** PHYSICAL PLANT - ODESSA | | | | |
| Physical Plant Services - Odessa | $ | 125,863 | $ | 125,904 |
| **E.3.5. Strategy:** PHYSICAL PLANT - EL PASO | | | | |
| Physical Plant Services - El Paso | $ | 306,861 | $ | 306,276 |
| **Total, Objective E.3:** Provide Operation and Maintenance of Plant | $ | 9,194,733 | $ | 9,865,155 |
| **E.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **E.4.1. Strategy:** TUITION REVENUE BOND RET | | | | |
| Tuition Revenue Bond Retirement | $ | 166,805 | $ | 165,104 |
| **Total, Goal E:** INST SUPP/ANCILLARY OPS | $ | 14,618,356 | $ | 15,304,280 |
| **F. Goal:** SEC 146, 1993 SALARY INC | | | | |
| Section 146, 1993 Salary Increase | $ | 1,014,527 | $ | |
| **Grand Total,** TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER | $ | 53,594,430 | $ | 56,557,434 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 49,058,654 | $ | 52,003,815 |
| Estimated Other Educational, General and Patient Income | | 4,535,776 | | 4,553,619 |
| **Total, Method of Financing** | $ | 53,594,430 | $ | 56,557,434 |

2. **Pharmacy School.** Texas Tech University Health Sciences Center is authorized to establish a Pharmacy School offering the standard pharmacy curriculum leading to a Doctor of Pharmacy (Pharm. D.). Texas Tech University Health Sciences Center is authorized to construct facilities necessary to establish a Pharmacy School. The Pharmacy School shall be located on the Amarillo campus of Texas Tech University Health Sciences Center; however, the Lubbock campus shall offer the first two years of the standard pharmacy curriculum and the Amarillo campus shall offer the final four years of the standard six-year pharmacy curriculum.

   No state funds may be expended on costs associated with constructing or maintaining the Pharmacy School on the Amarillo campus.

   Out of the funds appropriated above the amount of $350,000 in fiscal year 1994 with U.B. in fiscal year 1995 is for the purpose of developing the curriculum and gaining accreditation.

3. **Aircraft Authorization.** Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate, and maintain, including replacing, one passenger

## TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

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

## TEXAS WOMAN'S UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 44,211,319 | $ 43,521,058 |
| **Grand Total**, TEXAS WOMAN'S UNIVERSITY | $ 44,211,319 | $ 43,521,058 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 36,735,204 | $ 35,652,074 |
| Estimated Board Authorized Tuition Increases | 415,750 | 415,750 |
| Estimated Other Educational and General Income | 7,060,365 | 7,453,234 |
| **Total, Method of Financing** | $ 44,211,319 | $ 43,521,058 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State licensure examination pass rate of nursing graduates | 96.69% | 96.62% |
| State pass rate of education EXCET exam | 81.58% | 81.52% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 25,438,548 | $ 25,158,194 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 93.67% | 93.6% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 60.09% | 59.86% |
| Retention rate of TASP students requiring remediation education after one academic year | 65.27% | 65.02% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 34.24% | 34.22% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 4,726,754 | $ 4,704,019 |
| **Total, Objective A.1:** Conduct Teaching | $ 30,165,302 | $ 29,862,213 |

**A.2. Objective:**
Provide Academic Support

# TEXAS WOMAN'S UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 780,652 | $ | 753,603 |
| **A.2.2. Strategy:** LIBRARY | $ | 1,395,470 | $ | 1,384,335 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ | 31,769 | $ | 31,769 |
| **Total, Objective A.2:** Provide Academic Support | $ | 2,207,891 | $ | 2,169,707 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 24,323 | $ | 24,323 |
| **A.3.2. Strategy:** LIBRARY ASSESSMENT | | | | |
| Texas Medical Center Library Assessment | $ | 228,726 | $ | 228,726 |
| **A.3.3. Strategy:** HEALTH TEACHING NETWORK | $ | 200,000 | $ | 200,000 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 917,334 | $ | 970,029 |
| **A.3.5. Strategy:** DOCTORAL CAP REDUCTION | $ | | $ | -39,329 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,370,383 | $ | 1,383,749 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 33,743,576 | $ | 33,415,669 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 165,674 | $ | 160,563 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 4.29% | | 4.29% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** NUTRITION RESEARCH | | | | |
| Human Nutrition Research Development Program | $ | 101,907 | $ | 100,401 |
| **B.2.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 102,963 | $ | 102,963 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 204,870 | $ | 203,364 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 370,544 | $ | 363,927 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** READING RECOVERY | $ | 148,079 | $ | 144,573 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 1,338,071 | $ | 1,308,495 |

# TEXAS WOMAN'S UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Efficiencies:** | | |
| Administrative cost as a percent of total institutional educational and general expenditures | 6.5% | 6.51% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | |
| General Institutional Expense | $ 318,241 | $ 336,889 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ 340,479 | $ 337,531 |
| **Total, Objective D.1:** Provide Institutional Support | $ 1,996,791 | $ 1,982,915 |
| **D.2. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 497,844 | $ 547,151 |
| **D.3. Objective:** | | |
| Provide Operation and Maintenance of Plant | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ 458,405 | $ 453,126 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ 1,284,218 | $ 1,224,444 |
| **Efficiencies:** | | |
| Space utilization rate of classrooms | 27.6% | 27.58% |
| Space utilization rate of labs | 23.87% | 23.85% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ 705,020 | $ 654,438 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ 231,700 | $ 226,781 |
| **D.3.5. Strategy:** UTILITIES | $ 3,757,266 | $ 3,569,208 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 6,436,609 | $ 6,127,997 |
| **D.4. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **D.4.1. Strategy:** HEALTH PROF OUTREACH | | |
| Health Professions Outreach | $ 178,876 | $ 174,826 |
| **D.4.2. Strategy:** SKILES ACT REVENUE BOND | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ 114,000 | $ 114,000 |
| **D.4.3. Strategy:** REVENUE BOND DEBT SERVICE | | |
| Revenue Bond Debt Service - 1993 Authorization | $ 725,000 | $ 650,000 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ 1,017,876 | $ 938,826 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ 9,949,120 | $ 9,596,889 |
| **Grand Total**, TEXAS WOMAN'S UNIVERSITY | $ 44,211,319 | $ 43,521,058 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 36,735,204 | $ 35,652,074 |
| Estimated Board Authorized Tuition Increases | 415,750 | 415,750 |
| Estimated Other Educational and General Income | 7,060,365 | 7,453,234 |
| **Total, Method of Financing** | $ 44,211,319 | $ 43,521,058 |

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

| | | |
|---|---|---|
| Bond Debt Service | $ 21,172 | $ 21,157 |

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

| | For the Years Ending August 31, 1994 | August 31, 1995. |
|---|---|---|
| Angelo State University | $ 85,447 | $ 85,447 |
| Sam Houston State University | 183,554 | 183,554 |
| Southwest Texas State University | 316,871 | 307,934 |
| Sul Ross State University | 31,647 | 31,647 |
| Sul Ross State University - Uvalde Center | 3,166 | 3,166 |

2. **Aircraft Authorized.** The Board of Regents may rent, charter or short-term lease aircraft with the above appropriated, transferred, or contracted funds when such is advantageous to the State of Texas.

## ANGELO STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 18,741,819 | $ 18,659,636 |
| **Grand Total**, ANGELO STATE UNIVERSITY | $ 18,741,819 | $ 18,659,636 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 14,086,335 | $ 13,716,779 |
| Estimated Other Educational and General Income | 4,655,484 | 4,942,857 |
| **Total, Method of Financing** | $ 18,741,819 | $ 18,659,636 |

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

**A. Goal:** PROVIDE INSTRUCTION
**A.1. Objective:**
Conduct Teaching

## ANGELO STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **Outcomes:** | | | | |
| State licensure examination pass rate of nursing graduates | | 98.54% | | 98.11% |
| State pass rate of education EXCET exam | | 81.44% | | 81.09% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ | 9,096,978 | $ | 8,992,637 |
| **Efficiencies:** | | | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | | 90.79% | | 90.4% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | | 63.08% | | 61.73% |
| Retention rate of TASP students requiring remediation education after one academic year | | 54.86% | | 53.69% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | | 28.05% | | 27.93% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | | | |
| Departmental Operating Expense | $ | 1,466,847 | $ | 1,459,578 |
| **Total, Objective A.1:** Conduct Teaching | $ | 10,563,825 | $ | 10,452,215 |
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 281,136 | $ | 271,971 |
| **A.2.2. Strategy:** LIBRARY | $ | 662,008 | $ | 656,807 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ | 150,065 | $ | 150,065 |
| **Total, Objective A.2:** Provide Academic Support | $ | 1,093,209 | $ | 1,078,843 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 21,224 | $ | 21,224 |
| **A.3.2. Strategy:** ACADEMIC/RESEARCH SUPPORT | | | | |
| Academic and Research Support | $ | 119,541 | $ | 116,060 |
| **A.3.3. Strategy:** EXPANSION OF NURSING PRGM | | | | |
| Expansion of Nursing Program | $ | 50,000 | $ | 50,000 |
| **A.3.4. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 638,812 | $ | 682,064 |
| **A.3.5. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 277,439 | $ | 277,439 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,107,016 | $ | 1,146,787 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 12,764,050 | $ | 12,677,845 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 85,626 | $ | 82,972 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | .3% | | .3% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |

# ANGELO STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 4,878 | $ | 4,878 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 90,504 | $ | 87,850 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** MGMT INSTRUCTION & RSCH | | | | |
| Management, Instruction, and Research Center | $ | 225,269 | $ | 220,451 |
| **C.1.2. Strategy:** SMALL BUSINESS DEVELOP | | | | |
| Small Business Development Center | $ | 100,000 | $ | 100,000 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 325,269 | $ | 320,451 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 325,269 | $ | 320,451 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 874,461 | $ | 855,005 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 5.66% | | 5.68% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 242,053 | $ | 265,969 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 142,393 | $ | 140,488 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 1,258,907 | $ | 1,261,462 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 370,728 | $ | 407,462 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 230,034 | $ | 227,351 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 594,035 | $ | 593,879 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 32.68% | | 32.54% |
| Space utilization rate of labs | | 18.7% | | 18.62% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 330,952 | $ | 324,570 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 208,661 | $ | 204,203 |
| **D.3.5. Strategy:** UTILITIES | $ | 814,416 | $ | 814,416 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 2,178,098 | $ | 2,164,419 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |

## ANGELO STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.4.1. Strategy:** EDUCATION OPPORT SERV | | | | |
| Educational Opportunity Service | $ | 100,000 | $ | 100,000 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ | 85,447 | $ | 85,447 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 68,000 | $ | 68,000 |
| **D.4.4. Strategy:** FINANCE SOURCE TRANSITION | | | | |
| Financing Source Transition | $ | 56,605 | $ | |
| **D.4.5. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | 644,211 | $ | 1,486,700 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 954,263 | $ | 1,740,147 |
| **D.5. Objective:** | | | | |
| Provide Acquisition or Lease-Purchase of Information Resource Tech | | | | |
| **D.5.1. Strategy:** COMPUTER UPGRADE | $ | 800,000 | $ | U.B. |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 5,561,996 | $ | 5,573,490 |
| **Grand Total**, ANGELO STATE UNIVERSITY | $ | 18,741,819 | $ | 18,659,636 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 14,086,335 | $ | 13,716,779 |
| Estimated Other Educational and General Income | | 4,655,484 | | 4,942,857 |
| **Total, Method of Financing** | $ | 18,741,819 | $ | 18,659,636 |

# SAM HOUSTON STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 37,169,559 | $ 36,911,197 |
| **Grand Total**, SAM HOUSTON STATE UNIVERSITY | $ 37,169,559 | $ 36,911,197 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 26,726,716 | $ 25,841,230 |
| Estimated Other Educational and General Income | 10,442,843 | 11,069,967 |
| **Total, Method of Financing** | $ 37,169,559 | $ 36,911,197 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 87.24% | 87.22% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 18,771,972 | $ 18,550,252 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.25% | 92.23% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 55.75% | 55.69% |
| Retention rate of TASP students requiring remediation education after one academic year | 53.19% | 53.14% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 34.09% | 34.09% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 3,011,786 | $ 2,996,870 |
| **Total, Objective A.1:** Conduct Teaching | $ 21,783,758 | $ 21,547,122 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 585,007 | $ 567,465 |
| **A.2.2. Strategy:** LIBRARY | $ 1,431,597 | $ 1,420,301 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 171,000 | $ 171,000 |
| **Total, Objective A.2:** Provide Academic Support | $ 2,187,604 | $ 2,158,766 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |

## SAM HOUSTON STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 27,027 | $ | 27,027 |
| **A.3.2. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 1,350,866 | $ | 1,441,565 |
| **A.3.3. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 493,857 | $ | 493,857 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,871,750 | $ | 1,962,449 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 25,843,112 | $ | 25,668,337 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 187,670 | $ | 181,853 |
| **Efficiencies:** | | | | |
| External or sponsored research funds as a percent of state appropriations | | 10.03% | | 10.03% |
| **B.2. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 43,831 | $ | 43,831 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 231,501 | $ | 225,684 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** CRIMINAL JUSTICE CENTER | $ | 881,960 | $ | 866,573 |
| **C.1.2. Strategy:** SAM HOUSTON MUSEUM | $ | 320,232 | $ | 313,352 |
| **C.1.3. Strategy:** BUSINESS & ECONOMIC DEV | | | | |
| Center for Business and Economic Development | $ | 182,752 | $ | 182,752 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 1,384,944 | $ | 1,362,677 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 1,384,944 | $ | 1,362,677 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 1,604,368 | $ | 1,568,677 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 5.49% | | 5.49% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 464,160 | $ | 465,610 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 278,278 | $ | 274,556 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 2,346,806 | $ | 2,308,843 |

## SAM HOUSTON STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 677,812 | $ | 744,973 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 487,777 | $ | 482,089 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 1,231,480 | $ | 1,231,156 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 38% | | 38% |
| Space utilization rate of labs | | 29.38% | | 29.37% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 683,065 | $ | 669,892 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 348,352 | $ | 340,909 |
| **D.3.5. Strategy:** UTILITIES | $ | 2,037,905 | $ | 2,037,905 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 4,788,579 | $ | 4,761,951 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** ENVIRONMENTAL STUDIES | | | | |
| Institute of Environmental Studies | $ | 200,000 | $ | 200,000 |
| **D.4.2. Strategy:** SYSTEM OFFICE OPERATION | $ | 183,554 | $ | 183,554 |
| **D.4.3. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 146,350 | $ | 146,350 |
| **D.4.4. Strategy:** FINANCE SOURCE TRANSITION | | | | |
| Financing Source Transition | $ | 1,274,401 | $ | 1,123,795 |
| **D.4.5. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | 92,500 | $ | 185,033 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 1,896,805 | $ | 1,838,732 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 9,710,002 | $ | 9,654,499 |
| **Grand Total,** SAM HOUSTON STATE UNIVERSITY | $ | 37,169,559 | $ | 36,911,197 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 26,726,716 | $ | 25,841,230 |
| Estimated Other Educational and General Income | | 10,442,843 | | 11,069,967 |
| **Total, Method of Financing** | $ | 37,169,559 | $ | 36,911,197 |

2. **Criminal Justice Center Facilities.** It is hereby declared to be legislative intent that all facilities of the Criminal Justice Center of Sam Houston State University be available for use in carrying out any university related programs or activities when such use is authorized by the president of the university. Priority in the use of the center's facilities shall be given to activities concerning continuing education in the criminal justice area. To the extent possible, the center should be used to support programs or activities that will generate funds to help defray operational expenses of the center.

## SAM HOUSTON STATE UNIVERSITY
(Continued)

3. **Criminal Justice Center Faculty Salaries.** It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative and Executive Budget Offices for the biennium ending August 31, 1995.

4. **Center for Business and Economic Development.** Included in the appropriation above to Sam Houston State University is $182,752 in each year of the biennium for the Center for Business and Economic Development, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Center for Business and Economic Development will generate at least $365,504 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Center for Business and Economic Development be used by the center to attract federal funds on a dollar-for-dollar basis.

## SOUTHWEST TEXAS STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 59,728,757 | $ 59,468,355 |
| **Grand Total**, SOUTHWEST TEXAS STATE UNIVERSITY | $ 59,728,757 | $ 59,468,355 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 44,083,995 | $ 42,851,464 |
| Estimated Other Educational and General Income | 15,644,762 | 16,616,891 |
| **Total, Method of Financing** | $ 59,728,757 | $ 59,468,355 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 93.1% | 93.07% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 31,208,128 | $ 30,839,571 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.5% | 92.47% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 61.32% | 61.22% |

## SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| Retention rate of TASP students requiring remediation education after one academic year | 40.21% | 40.14% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 32.93% | 32.92% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 4,970,944 | $ 4,946,154 |
| **Total, Objective A.1:** Conduct Teaching | $ 36,179,072 | $ 35,785,725 |
| **A.2. Objective:** | | |
| Provide Academic Support | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | |
| Instructional Administration | $ 972,566 | $ 943,403 |
| **A.2.2. Strategy:** LIBRARY | $ 2,323,270 | $ 2,304,967 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ 250,779 | $ 250,779 |
| **Total, Objective A.2:** Provide Academic Support | $ 3,546,615 | $ 3,499,149 |
| **A.3. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ 124,561 | $ 124,561 |
| **A.3.2. Strategy:** GEOGRAPHY EDUCATION | | |
| Improvement of Geography Education | $ 50,000 | $ 50,000 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 2,244,534 | $ 2,392,871 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ 2,419,095 | $ 2,567,432 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 42,144,782 | $ 41,852,306 |
| **B. Goal:** CONDUCT RESEARCH | | |
| **B.1. Objective:** | | |
| Conduct Basic Research | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 234,723 | $ 227,447 |
| **Efficiencies:** | | |
| External or sponsored research funds as a percent of state appropriations | 29.13% | 29.12% |
| **B.2. Objective:** | | |
| Conduct Special Item Directed Research | | |
| **B.2.1. Strategy:** EDWARDS AQUIFER RESEARCH | | |
| Edwards Aquifer Research and Data Center | $ 297,033 | $ 292,117 |
| **B.2.2. Strategy:** INST TO IMPROVE HLTH CARE | | |
| Institute for Quality Improvement in Long-term Health Care | $ 200,000 | $ 200,000 |
| **B.2.3. Strategy:** INDIRECT COST | | |
| Indirect Cost Recovery for Research Related Activities | $ 158,078 | $ 158,078 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ 655,111 | $ 650,195 |
| **Total, Goal B:** CONDUCT RESEARCH | $ 889,834 | $ 877,642 |

## SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 2,786,295 | $ | 2,724,307 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 7.29% | | 7.29% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 758,029 | $ | 717,473 |
| **C.1.3. Strategy:** CAMPUS SECURITY | $ | 532,497 | $ | 525,374 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 4,076,821 | $ | 3,967,154 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 1,377,455 | $ | 1,513,961 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 900,086 | $ | 897,565 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 2,120,664 | $ | 2,135,394 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 43.04% | | 43.03% |
| Space utilization rate of labs | | 26.03% | | 26.02% |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 1,092,185 | $ | 1,071,122 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 435,830 | $ | 430,591 |
| **C.3.5. Strategy:** UTILITIES | $ | 5,351,769 | $ | 5,351,769 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ | 9,900,534 | $ | 9,886,441 |
| **C.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **C.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ | 316,871 | $ | 307,934 |
| **C.4.2. Strategy:** SKILES ACT REVENUE BOND | | | | |
| Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d)) | $ | 288,340 | $ | 288,340 |
| **C.4.3. Strategy:** FINANCE SOURCE TRANSITION | | | | |
| Financing Source Transition | $ | 365,370 | $ | 94,477 |
| **C.4.4. Strategy:** MINORITY FACULTY DEVELOP | | | | |
| Minority Faculty Development | $ | 125,000 | $ | 125,000 |
| **C.4.5. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | 243,750 | $ | 555,100 |
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ | 1,339,331 | $ | 1,370,851 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ | 16,694,141 | $ | 16,738,407 |
| **Grand Total,** SOUTHWEST TEXAS STATE UNIVERSITY | $ | 59,728,757 | $ | 59,468,355 |

## SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 44,083,995 | $ 42,851,464 |
| Estimated Other Educational and General Income | 15,644,762 | 16,616,891 |
| **Total, Method of Financing** | $ 59,728,757 | $ 59,468,355 |

## SUL ROSS STATE UNIVERSITY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 9,244,684 | $ 9,338,695 |
| **Grand Total**, SUL ROSS STATE UNIVERSITY | $ 9,244,684 | $ 9,338,695 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,563,819 | $ 7,554,090 |
| Estimated Other Educational and General Income | 1,680,865 | 1,784,605 |
| **Total, Method of Financing** | $ 9,244,684 | $ 9,338,695 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 80.53% | 80.54% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 3,676,932 | $ 3,633,531 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 92.74% | 92.75% |
| Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year | 52.75% | 52.79% |
| Retention rate of TASP students requiring remediation education after one academic year | 92.56% | 92.63% |
| Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years | 15.32% | 15.32% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 694,681 | $ 691,256 |
| **Total, Objective A.1:** Conduct Teaching | $ 4,371,613 | $ 4,324,787 |

## SUL ROSS STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN Instructional Administration | $ | 124,569 | $ | 111,887 |
| **A.2.2. Strategy:** LIBRARY | $ | 530,074 | $ | 525,577 |
| **A.2.3. Strategy:** ORGANIZED ACTIVITIES | $ | 15,500 | $ | 15,500 |
| **Total, Objective A.2:** Provide Academic Support | $ | 670,143 | $ | 652,964 |
| **A.3. Objective:** Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 105,445 | $ | 105,445 |
| **A.3.2. Strategy:** ACADEMIC/RESEARCH SUPPORT Academic and Research Support | $ | 378,744 | $ | 378,744 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS Texas Public Education Grants | $ | 229,869 | $ | 244,993 |
| **A.3.4. Strategy:** PROGRAM DEVELOPMENT Academic Program Development | $ | 500,000 | $ | 500,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 1,214,058 | $ | 1,229,182 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 6,255,814 | $ | 6,206,933 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 43,518 | $ | 42,169 |
| **Efficiencies:** External or sponsored research funds as a percent of state appropriations | | 1.12% | | 1.12% |
| **B.2. Objective:** Conduct Special Item Directed Research | | | | |
| **B.2.1. Strategy:** CHIHUAHUAN DESERT Chihuahuan Desert Research | $ | 45,169 | $ | 44,104 |
| **B.2.2. Strategy:** CENTER/BIG BEND STUDIES Center for Big Bend Studies | $ | 15,000 | $ | 15,000 |
| **B.2.3. Strategy:** INDIRECT COST Indirect Cost Recovery for Research Related Activities | $ | 2,500 | $ | 2,500 |
| **Total, Objective B.2:** Conduct Special Item Directed Research | $ | 62,669 | $ | 61,604 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 106,187 | $ | 103,773 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** SUL ROSS MUSEUM Sul Ross State University Museum | $ | 64,066 | $ | 63,101 |
| **C.1.2. Strategy:** SMALL BUSINESS DEVELOP Big Bend Region Minority and Small Business Development Center | $ | 100,000 | $ | 100,000 |

## SUL ROSS STATE UNIVERSITY
(Continued)

| | | | | |
|---|---|---|---|---|
| **C.1.3. Strategy:** CRIMINAL JUSTICE ACADEMY | $ | 107,500 | $ | 107,500 |
| **Total, Objective C.1:** Provide Special Item Public Service Support | $ | 271,566 | $ | 270,601 |
| **Total, Goal C:** PROVIDE PUBLIC SERVICE | $ | 271,566 | $ | 270,601 |
| **D. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 474,133 | $ | 463,590 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 7.45% | | 7.45% |
| **D.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 155,658 | $ | 147,505 |
| **D.1.3. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **Total, Objective D.1:** Provide Institutional Support | $ | 756,811 | $ | 738,115 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 150,010 | $ | 164,879 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 118,200 | $ | 118,200 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 381,358 | $ | 381,258 |
| **Efficiencies:** | | | | |
| Space utilization rate of classrooms | | 31.29% | | 31.3% |
| Space utilization rate of labs | | 17.02% | | 17.03% |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 181,398 | $ | 177,899 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 143,398 | $ | 140,334 |
| **D.3.5. Strategy:** UTILITIES | $ | 727,506 | $ | 727,506 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 1,551,860 | $ | 1,545,197 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ | 31,647 | $ | 31,647 |
| **D.4.2. Strategy:** REVENUE BOND DEBT SERVICE | | | | |
| Revenue Bond Debt Service - 1993 Authorization | $ | 120,789 | $ | 277,550 |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 152,436 | $ | 309,197 |
| **Total, Goal D:** INSTITUTION SUPPORT | $ | 2,611,117 | $ | 2,757,388 |
| **Grand Total**, SUL ROSS STATE UNIVERSITY | $ | 9,244,684 | $ | 9,338,695 |

## SUL ROSS STATE UNIVERSITY
(Continued)

| | | |
|---|---|---|
| **Method of Financing:** | | |
| General Revenue Fund | $ 7,563,819 | $ 7,554,090 |
| Estimated Other Educational and General Income | 1,680,865 | 1,784,605 |
| **Total, Method of Financing** | $ 9,244,684 | $ 9,338,695 |

## SUL ROSS STATE UNIVERSITY - UVALDE CENTER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 2,750,408 | $ 2,734,558 |
| **Grand Total**, SUL ROSS STATE UNIVERSITY - UVALDE CENTER | $ 2,750,408 | $ 2,734,558 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,479,821 | $ 2,445,235 |
| Estimated Other Educational and General Income | 270,587 | 289,323 |
| **Total, Method of Financing** | $ 2,750,408 | $ 2,734,558 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Conduct Teaching | | |
| **Outcomes:** | | |
| State pass rate of education EXCET exam | 76.53% | 76.51% |
| **A.1.1. Strategy:** FACULTY SALARIES | $ 787,908 | $ 778,628 |
| **Efficiencies:** | | |
| Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day | 96.3% | 96.26% |
| Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years | 17.58% | 17.58% |
| **A.1.2. Strategy:** DEPARTMENTAL OP EXPENSE | | |
| Departmental Operating Expense | $ 164,380 | $ 158,293 |
| **Total, Objective A.1:** Conduct Teaching | $ 952,288 | $ 936,921 |

## SUL ROSS STATE UNIVERSITY - UVALDE CENTER
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.2. Objective:** | | | | |
| Provide Academic Support | | | | |
| **A.2.1. Strategy:** INSTRUCTIONAL ADMIN | | | | |
| Instructional Administration | $ | 98,100 | $ | 98,100 |
| **A.2.2. Strategy:** LIBRARY | $ | 326,937 | $ | 326,937 |
| **Total, Objective A.2:** Provide Academic Support | $ | 425,037 | $ | 425,037 |
| **A.3. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.3.1. Strategy:** SCHOLARSHIPS | $ | 25,023 | $ | 25,023 |
| **A.3.2. Strategy:** ACADEMIC/RESEARCH SUPPORT | | | | |
| Academic and Research Support | $ | 18,392 | $ | 18,392 |
| **A.3.3. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 41,406 | $ | 44,359 |
| **A.3.4. Strategy:** PROGRAM DEVELOPMENT | | | | |
| Academic Program Development | $ | 450,000 | $ | 450,000 |
| **Total, Objective A.3:** Provide Special Item Instructional Support | $ | 534,821 | $ | 537,774 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 1,912,146 | $ | 1,899,732 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Basic Research | | | | |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ | 8,141 | $ | 7,889 |
| **C. Goal:** INSTITUTION SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **C.1.1. Strategy:** GEN ADMIN & STUDENT SERVS | | | | |
| General Administration and Student Services | $ | 407,950 | $ | 407,950 |
| **Efficiencies:** | | | | |
| Administrative cost as a percent of total institutional educational and general expenditures | | 13.28% | | 13.28% |
| **C.1.2. Strategy:** GENERAL INSTITUTIONAL EXP | | | | |
| General Institutional Expense | $ | 145,000 | $ | 145,000 |
| **Total, Objective C.1:** Provide Institutional Support | $ | 552,950 | $ | 552,950 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 5,596 | $ | 6,150 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** LEASE OF FACILITIES | $ | 264,671 | $ | 264,671 |
| **C.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **C.4.1. Strategy:** SYSTEM OFFICE OPERATION | $ | 3,166 | $ | 3,166 |
| **C.4.2. Strategy:** FINANCE SOURCE TRANSITION | | | | |
| Financing Source Transition | $ | 3,738 | $ | |

## SUL ROSS STATE UNIVERSITY - UVALDE CENTER
(Continued)

| | | |
|---|---|---|
| **Total, Objective C.4:** Provide Special Item Institutional Support | $ 6,904 | $ 3,166 |
| **Total, Goal C:** INSTITUTION SUPPORT | $ 830,121 | $ 826,937 |
| **Grand Total**, SUL ROSS STATE UNIVERSITY - UVALDE CENTER | $ 2,750,408 | $ 2,734,558 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,479,821 | $ 2,445,235 |
| Estimated Other Educational and General Income | 270,587 | 289,323 |
| **Total, Method of Financing** | $ 2,750,408 | $ 2,734,558 |

## TEXAS FOOD AND FIBERS COMMISSION

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Food and Fibers Commission Programs | $ 3,841,519 | $ 3,837,973 |
| **Grand Total**, TEXAS FOOD AND FIBERS COMMISSION | $ 3,841,519 | $ 3,837,973 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,406,859 | $ 1,403,313 |
| Federal Funds, estimated | 200,000 | 200,000 |
| Appropriated Receipts, estimated | 2,234,660 | 2,234,660 |
| **Total, Method of Financing** | $ 3,841,519 | $ 3,837,973 |

**Schedule of Exempt Positions and Per Diem of Commission Members**

| | | |
|---|---|---|
| Executive Director | $60,833 | $60,833 |
| Per Diem of Commission Members | 3,000 | 3,000 |

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

**A. Goal:** INCREASE PROCESSING
To focus on increasing the quantity of Texas-produced cotton, wool, mohair and oil seeds processed in Texas.

## TEXAS FOOD AND FIBERS COMMISSION
(Continued)

| | | |
|---|---|---|
| **A.1. Objective:** Increase Texas processing/manufacturing of natural fibers & oil seeds | | |
| **Outcomes:** | | |
| Percent of Texas-Grown Cotton Processed in Texas | 12% | 12% |
| Percent of Texas-Raised Mohair Processed in Texas | 4% | 4% |
| Percent of Texas-Raised Wool Processed in Texas | 7% | 7% |
| Percent of Texas-Grown Oil Seed Crops Processed in Texas | 80% | 80% |
| **A.1.1. Strategy:** RESEARCH AND DEVELOPMENT Coordinate, review and fund research and development programs focused on enhancing the commercial desirability of Texas-produced cotton, wool, mohair and oil seed crops. | $ 3,837,973 | $ 3,837,973 |
| **Outputs:** | | |
| Number of Research and Development Projects | 45 | 45 |
| **Efficiencies:** | | |
| Leverage Ratio of General Revenue to Other Research Funds | 1.75 | 1.75 |
| **B. Goal:** SEC 146, 1993 SALARY INC | | |
| Section 146, 1993 Salary Increase | $ 3,546 | $ |
| **Grand Total**, TEXAS FOOD AND FIBERS COMMISSION | $ 3,841,519 | $ 3,837,973 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,406,859 | $ 1,403,313 |
| Federal Funds, estimated | 200,000 | 200,000 |
| Appropriated Receipts, estimated | 2,234,660 | 2,234,660 |
| **Total, Method of Financing** | $ 3,841,519 | $ 3,837,973 |
| Administrative and Support Cost as a Percent of Expenditures | 4.4% | 4.4% |

2. **Contract Requirements.** In order that the trained personnel and the facilities of cooperating agencies may be used to the fullest extent for research and investigations relating to the use of cotton, cottonseed and their products and more fully to comply with the provisions of V.T.C.A., Agriculture Code, Chapter 42, the Texas Food and Fibers Commission is hereby authorized to contract with any or all of said institutions to perform such services for the commission as it may deem proper and to compensate said institution or institutions for the cost thereof from the funds herein appropriated. All funds which may come into the hands of the Texas Food and Fibers Commission, for any purpose and from any source, shall be deposited in the State Treasury in a special account and are hereby appropriated to the specific purpose or purposes authorized by the grantor, and may be withdrawn from the State Treasury; provided, however, that the Texas Food and Fibers Commission shall not accept and place in the State Treasury any grants as provided under this paragraph which would cause the violation of the specific or the general provisions of this Act which govern the compensation, travel expenses or other acts of state employees. It is further provided that where any grant exceeds the total cost of the specific project for which it was received, such excess may be returned to the grantor.

3. **A. B. Cox Library**. It is legislative intent that the A. B. Cox Library located at The University of Texas at Austin be maintained in its entirety. If the commission's facilities at The University of Texas at Austin are no longer used by the commission, this library should

## TEXAS FOOD AND FIBERS COMMISSION
(Continued)

be moved to the facilities of the Bureau of Business Research at The University of Texas at Austin or another institution deemed appropriate by the commission. Ownership of the A. B. Cox Library shall remain with the Texas Food and Fibers Commission while the custodian of this library shall be the agency in which the library is located. The library, regardless of location, shall remain available to the public.

## TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **A. Goal:** INSTITUTIONAL SUPPORT | | |
| Provide Institutional Support and Ancillary Operations | | |
| **A.1. Objective:** | | |
| Provide Staff Benefits to Eligible Employees | | |
| **A.1.1. Strategy:** STAFF GROUP INSURANCE | | |
| Staff Group Insurance Premiums | $ 3,689 | $ 4,055 |
| **A.2. Objective:** | | |
| Provide Special Item Institutional Support | | |
| **A.2.1. Strategy:** SYSTEM OFFICE OPERATION | $ 408,480 | $ 408,114 |
| **Total, Goal A:** INSTITUTIONAL SUPPORT | $ 412,169 | $ 412,169 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION | $ 412,169 | $ 412,169 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 323,728 | $ 323,728 |
| Estimated Other Educational and General Income | 88,441 | 88,441 |
| **Total, Method of Financing** | $ 412,169 | $ 412,169 |
| **Schedule of Exempt Positions** | | |
| Chancellor | $70,231 | $70,231 |

1. **Coordination with Community/Junior Colleges.** In accordance with V.T.C.A., Education Code, Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.

# TEXAS STATE TECHNICAL COLLEGE - AMARILLO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 5,388,985 | $ 5,324,930 |
| **Grand Total**, TEXAS STATE TECHNICAL COLLEGE - AMARILLO | $ 5,388,985 | $ 5,324,930 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 5,006,496 | $ 4,942,441 |
| Estimated Other Educational and General Income | 382,489 | 382,489 |
| **Total, Method of Financing** | $ 5,388,985 | $ 5,324,930 |
| **Schedule of Exempt Positions** | | |
| Campus President | $63,654 | $63,654 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.1.1. Strategy:** SCHOLARSHIPS | $ 13,244 | $ 13,244 |
| **A.1.2. Strategy:** INSTRUCTIONAL SUPPORT | | |
| Academic and Vocational Support | $ 197,618 | $ 197,618 |
| **A.1.3. Strategy:** PUBLIC EDUCATION GRANTS | | |
| Texas Public Education Grants | $ 47,189 | $ 47,189 |
| **A.1.4. Strategy:** EDUCATIONAL SUPPORT | $ 375,000 | $ 375,000 |
| **A.1.5. Strategy:** FORMULA HOLD HARMLESS | | |
| Formula Funding Hold Harmless | $ 696,902 | $ 696,902 |
| **Total, Objective A.1:** Provide Special Item Instructional Support | $ 1,329,953 | $ 1,329,953 |
| **A.2. Objective:** | | |
| Provide Administration and Instructional Services | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ 209,268 | $ 204,571 |
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL | | |
| Vocational/Technical Education | $ 2,384,606 | $ 2,331,085 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ 2,593,874 | $ 2,535,656 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ 3,923,827 | $ 3,865,609 |

## TEXAS STATE TECHNICAL COLLEGE - AMARILLO
(Continued)

| | | | | |
|---|---|---|---|---|
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.1.1. Strategy:** OCCUPATIONAL RESEARCH | | | | |
| Occupational Educational Research | $ | 11,899 | $ | 11,899 |
| **B.1.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 5,500 | $ | 5,500 |
| **Total, Objective B.1:** Conduct Special Item Directed Research | $ | 17,399 | $ | 17,399 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 17,399 | $ | 17,399 |
| **C. Goal:** INSTITUTIONAL SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1. Objective:** | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **C.1.1. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **C.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **C.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 31,101 | $ | 34,184 |
| **C.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **C.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 118,200 | $ | 118,200 |
| **C.3.2. Strategy:** BUILDING MAINTENANCE | $ | 295,604 | $ | 295,526 |
| **C.3.3. Strategy:** CUSTODIAL SERVICES | $ | 161,162 | $ | 158,054 |
| **C.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 267,041 | $ | 261,335 |
| **C.3.5. Strategy:** UTILITIES | $ | 438,584 | $ | 438,584 |
| **Total, Objective C.3:** Provide Operation and Maintenance of Plant | $ | 1,280,591 | $ | 1,271,699 |
| **C.4. Objective:** | | | | |
| Provide Lease Payments to Master Equipment Lease Purchase Program | | | | |
| **C.4.1. Strategy:** LEASE PAYMENTS TO MELPP | | | | |
| Lease Payments to Master Equipment Lease Purchase Program | $ | 9,047 | $ | 9,019 |
| **Total, Goal C:** INSTITUTIONAL SUPPORT | $ | 1,447,759 | $ | 1,441,922 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - AMARILLO | $ | 5,388,985 | $ | 5,324,930 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 5,006,496 | $ | 4,942,441 |
| Estimated Other Educational and General Income | | 382,489 | | 382,489 |
| **Total, Method of Financing** | $ | 5,388,985 | $ | 5,324,930 |

## TEXAS STATE TECHNICAL COLLEGE - AMARILLO
(Continued)

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease payments to the Master Equipment Lease Purchase Program (1992/93) | $ 9,047 | $ 9,019 |
| Total, Capital Budget | $ 9,047 | $ 9,019 |
| Method of Financing (Capital Budget) | | |
| General Revenue Fund | $ 9,047 | $ 9,019 |
| Total, Method of Financing (Capital Budget) | $ 9,047 | $ 9,019 |

## TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

| | For the Years Ending August 31, 1994 | August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 15,344,125 | $ 15,196,205 |
| **Grand Total**, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN | $ 15,344,125 | $ 15,196,205 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 13,235,192 | $ 13,087,272 |
| Estimated Other Educational and General Income | 2,108,933 | 2,108,933 |
| **Total, Method of Financing** | $ 15,344,125 | $ 15,196,205 |
| **Schedule of Exempt Positions** | | |
| Campus President | $63,654 | $63,654 |

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

## TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

| | | | | |
|---|---|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | | | |
| **A.1. Objective:** | | | | |
| Provide Special Item Instructional Support | | | | |
| **A.1.1. Strategy:** SCHOLARSHIPS | $ | 22,590 | $ | 22,590 |
| **A.1.2. Strategy:** INSTRUCTIONAL SUPPORT | | | | |
| Academic and Vocational Support | $ | 345,391 | $ | 345,391 |
| **A.1.3. Strategy:** MCALLEN EXTENSION CENTER | $ | 2,761,676 | $ | 2,701,890 |
| **A.1.4. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 214,225 | $ | 214,225 |
| **A.1.5. Strategy:** SOUTH TEXAS COMM COLLEGE | | | | |
| South Texas Community College | $ | 600,000 | $ | 600,000 |
| **A.1.6. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 690,071 | $ | 690,071 |
| **Total, Objective A.1:** Provide Special Item Instructional Support | $ | 4,633,953 | $ | 4,574,167 |
| **A.2. Objective:** | | | | |
| Provide Administration and Instructional Services | | | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ | 1,812,781 | $ | 1,773,537 |
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL | | | | |
| Vocational/Technical Education | $ | 6,691,484 | $ | 6,546,622 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ | 8,504,265 | $ | 8,320,159 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 13,138,218 | $ | 12,894,326 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.1.1. Strategy:** OCCUPATIONAL RESEARCH | | | | |
| Occupation Education Research | $ | 20,795 | $ | 20,795 |
| **B.1.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 50,000 | $ | 50,000 |
| **Total, Objective B.1:** Conduct Special Item Directed Research | $ | 70,795 | $ | 70,795 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 70,795 | $ | 70,795 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Public Service | | | | |
| **C.1.1. Strategy:** NEW PLANT START-UP | | | | |
| Plant Expansion and New Plant Start-up Program | $ | 23,366 | $ | 23,366 |
| **D. Goal:** INSTITUTIONAL SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |

## TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 134,709 | $ | 148,062 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 127,589 | $ | 129,255 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 355,243 | $ | 382,015 |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 204,714 | $ | 236,326 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 145,657 | $ | 144,136 |
| **D.3.5. Strategy:** UTILITIES | $ | 587,360 | $ | 587,360 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 1,420,563 | $ | 1,479,092 |
| **D.4. Objective:** | | | | |
| Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** MCALLEN PHYSICAL PLANT | $ | 380,766 | $ | 405,017 |
| **D.5. Objective:** | | | | |
| Provide Lease Payments to Master Equipment Lease Purchase Program | | | | |
| **D.5.1. Strategy:** LEASE PAYMENTS TO MELPP | | | | |
| Lease Payments to Master Equipment Lease Purchase Program | $ | 48,688 | $ | 48,527 |
| **Total, Goal D:** INSTITUTIONAL SUPPORT | $ | 2,111,746 | $ | 2,207,718 |
| **Grand Total**, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN | $ | 15,344,125 | $ | 15,196,205 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 13,235,192 | $ | 13,087,272 |
| Estimated Other Educational and General Income | | 2,108,933 | | 2,108,933 |
| **Total, Method of Financing** | $ | 15,344,125 | $ | 15,196,205 |

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

| | | 1994 | | 1995 |
|---|---|---|---|---|
| a. Lease payments to the Master Equipment Lease Purchase Program (1992/93) | $ | 48,688 | $ | 48,527 |
| Total, Capital Budget | $ | 48,688 | $ | 48,527 |

## TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

| | | |
|---|---|---|
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 48,688 | $ 48,527 |
| Total, Method of Financing (Capital Budget) | $ 48,688 | $ 48,527 |

3. **Transfer of Control of McAllen Extension Center to South Texas Community College.** From amounts identified above, $600,000 in general revenue in each year of the biennium in Strategy A.1.5. South Texas Community College is contingent upon enactment of Senate Bill 251 or similar legislation. Furthermore, contingent upon enactment of Senate Bill 251 or similar legislation, and the official creation of South Texas Community College, all amounts identified above for the McAllen Extension Center and the South Texas Community College are hereby transferred to the new governing entity to implement the provisions of the bill. The Comptroller of Public Accounts shall establish any necessary procedures to implement such transfer of appropriations.

4. **Financing Source Transition.** Out of the funds identified above in Strategy D.4.1. McAllen Physical Plant, $44,822 in fiscal year 1994 and $36,711 in fiscal year 1995 are provided for the purposes of implementing the financing source transition.

## TEXAS STATE TECHNICAL COLLEGE - SWEETWATER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 7,282,703 | $ 7,219,607 |
| **Grand Total**, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER | $ 7,282,703 | $ 7,219,607 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 6,672,565 | $ 6,609,469 |
| Estimated Other Educational and General Income | 610,138 | 610,138 |
| **Total, Method of Financing** | $ 7,282,703 | $ 7,219,607 |
| **Schedule of Exempt Positions** | | |
| Campus President | $63,654 | $63,654 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.1.1. Strategy:** SCHOLARSHIPS | $ 7,231 | $ 7,231 |

## TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.2. Strategy:** INSTRUCTIONAL SUPPORT | | | | |
| Academic and Vocational Support | $ | 109,479 | $ | 109,479 |
| **A.1.3. Strategy:** ABILENE EXTENSION CTR | | | | |
| Abilene Extension Center | $ | 768,950 | $ | 751,953 |
| **A.1.4. Strategy:** BROWNWOOD EXTENSION CTR | | | | |
| Brownwood Extension Center | $ | 652,817 | $ | 652,817 |
| **A.1.5. Strategy:** RURAL TECHNOLOGY CENTER | $ | 395,270 | $ | 395,085 |
| **A.1.6. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 79,131 | $ | 79,131 |
| **A.1.7. Strategy:** INSTRUCTIONAL SERVICES | $ | 300,000 | $ | 300,000 |
| **A.1.8. Strategy:** FORMULA HOLD HARMLESS-SWT | | | | |
| Formula Funding Hold Harmless - Sweetwater Campus | $ | 203,622 | $ | 203,622 |
| **A.1.9. Strategy:** FORMULA HOLD HARMLESS-ABI | | | | |
| Formula Funding Hold Harmless - Abilene Extension Center | $ | 103,850 | $ | 103,850 |
| **Total, Objective A.1:** Provide Special Item Instructional Support | $ | 2,620,350 | $ | 2,603,168 |
| **A.2. Objective:** | | | | |
| Provide Administration and Instructional Services | | | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ | 120,983 | $ | 118,309 |
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL | | | | |
| Vocational/Technical Education | $ | 3,212,743 | $ | 3,141,731 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ | 3,333,726 | $ | 3,260,040 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 5,954,076 | $ | 5,863,208 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.1.1. Strategy:** OCCUPATIONAL RESEARCH | | | | |
| Occupational Educational Research | $ | 6,592 | $ | 6,592 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** NEW PLANT START-UP | | | | |
| Plant Expansion and New Plant Start-up Program | $ | 25,239 | $ | 25,239 |
| **D. Goal:** INSTITUTIONAL SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 41,724 | $ | 45,861 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 118,200 | $ | 118,200 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 88,403 | $ | 91,401 |

## TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

| | | | | |
|---|---|---|---|---|
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 65,944 | $ | 94,893 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 60,850 | $ | 59,550 |
| **D.3.5. Strategy:** UTILITIES | $ | 223,840 | $ | 223,840 |
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ | 557,237 | $ | 587,884 |
| **D.4. Objective:** Provide Special Item Institutional Support | | | | |
| **D.4.1. Strategy:** ABILENE PHYSICAL PLANT | $ | 310,920 | $ | 310,052 |
| **D.4.2. Strategy:** BROWNWOOD PHYSICAL PLANT | $ | 16,170 | $ | 16,170 |
| **D.4.3. Strategy:** RURAL CTR PHYSICAL PLANT Rural Technology Center Physical Plant | $ | 153,688 | $ | 153,688 |
| **D.4.4. Strategy:** FINANCE SOURCE TRANSITION Financing Source Transition (Sweetwater) | $ | 5,864 | $ | |
| **Total, Objective D.4:** Provide Special Item Institutional Support | $ | 486,642 | $ | 479,910 |
| **D.5. Objective:** Provide Lease Payments to Master Equipment Lease Purchase Program | | | | |
| **D.5.1. Strategy:** LEASE PAYMENTS TO MELPP Lease Payments to Master Equipment Lease Purchase Program | $ | 84,173 | $ | 83,893 |
| **Total, Goal D:** INSTITUTIONAL SUPPORT | $ | 1,296,796 | $ | 1,324,568 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - SWEETWATER | $ | 7,282,703 | $ | 7,219,607 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ | 6,672,565 | $ | 6,609,469 |
| Estimated Other Educational and General Income | | 610,138 | | 610,138 |
| **Total, Method of Financing** | $ | 7,282,703 | $ | 7,219,607 |

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

| | | 1994 | | 1995 |
|---|---|---|---|---|
| a. Lease Payments to the Master Equipment Lease Purchase Program (1992/93) | $ | 84,173 | $ | 83,893 |
| Total, Capital Budget | $ | 84,173 | $ | 83,893 |

## TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

| | | |
|---|---|---|
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | $ 84,173 | $ 83,893 |
| Total, Method of Financing (Capital Budget) | $ 84,173 | $ 83,893 |

3. **Financing Source Transition, Abilene.** Out of the funds identified above in Strategy D.4.1. Abilene Physical Plant, $9,705 in fiscal year 1994 and $5,915 in fiscal year 1995 are for the purposes of implementing the financing source transition.

4. **Financing Source Transition, Rural Technology Center.** Out of the funds identified above in Strategy D.4.3. Rural Technology Center Physical Plant, $13,401 in fiscal year 1994 and $10,607 in fiscal year 1995 are for the purposes of implementing the financing source transition.

## TEXAS STATE TECHNICAL COLLEGE - WACO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Educational and General State Support | $ 25,623,965 | $ 25,245,153 |
| **Grand Total**, TEXAS STATE TECHNICAL COLLEGE - WACO | $ 25,623,965 | $ 25,245,153 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 22,872,348 | $ 22,493,536 |
| Estimated Other Educational and General Income | 2,751,617 | 2,751,617 |
| **Total, Method of Financing** | $ 25,623,965 | $ 25,245,153 |
| **Schedule of Exempt Positions** | | |
| Campus President | $63,654 | $63,654 |

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

| | | |
|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION | | |
| **A.1. Objective:** | | |
| Provide Special Item Instructional Support | | |
| **A.1.1. Strategy:** SCHOLARSHIPS | $ 32,440 | $ 32,440 |
| **A.1.2. Strategy:** INSTRUCTIONAL SUPPORT | | |
| Academic and Vocational Support | $ 808,936 | $ 808,936 |
| **A.1.3. Strategy:** MARSHALL EXTENSION CTR | | |
| Marshall Extension Center | $ 2,352,168 | $ 2,352,168 |
| **A.1.4. Strategy:** DEAF STUDENT SERVICES | $ 61,724 | $ 61,724 |

## TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

| | | | | |
|---|---|---|---|---|
| **A.1.5. Strategy:** PUBLIC EDUCATION GRANTS | | | | |
| Texas Public Education Grants | $ | 353,012 | $ | 353,012 |
| **A.1.6. Strategy:** FORMULA HOLD HARMLESS | | | | |
| Formula Funding Hold Harmless | $ | 1,230,044 | $ | 1,230,044 |
| **Total, Objective A.1:** Provide Special Item Instructional Support | $ | 4,838,324 | $ | 4,838,324 |
| **A.2. Objective:** | | | | |
| Provide Administration and Instructional Services | | | | |
| **A.2.1. Strategy:** ACADEMIC EDUCATION | $ | 1,671,037 | $ | 1,634,583 |
| **A.2.2. Strategy:** VOCATIONAL/TECHNICAL | | | | |
| Vocational/Technical Education | $ | 15,639,637 | $ | 15,298,462 |
| **Total, Objective A.2:** Provide Administration and Instructional Services | $ | 17,310,674 | $ | 16,933,045 |
| **Total, Goal A:** PROVIDE INSTRUCTION | $ | 22,148,998 | $ | 21,771,369 |
| **B. Goal:** CONDUCT RESEARCH | | | | |
| **B.1. Objective:** | | | | |
| Conduct Special Item Directed Research | | | | |
| **B.1.1. Strategy:** OCCUPATION EDUC RESEARCH | | | | |
| Occupational Educational Research | $ | 48,720 | $ | 48,720 |
| **B.1.2. Strategy:** INDIRECT COST | | | | |
| Indirect Cost Recovery for Research Related Activities | $ | 20,000 | $ | 20,000 |
| **Total, Objective B.1:** Conduct Special Item Directed Research | $ | 68,720 | $ | 68,720 |
| **Total, Goal B:** CONDUCT RESEARCH | $ | 68,720 | $ | 68,720 |
| **C. Goal:** PROVIDE PUBLIC SERVICE | | | | |
| **C.1. Objective:** | | | | |
| Provide Special Item Public Service Support | | | | |
| **C.1.1. Strategy:** NEW PLANT START-UP | | | | |
| Plant Expansion and New Plant Start-up Program | $ | 25,223 | $ | 25,223 |
| **D. Goal:** INSTITUTIONAL SUPPORT | | | | |
| Provide Institutional Support and Ancillary Operations | | | | |
| **D.1. Objective:** | | | | |
| Provide Institutional Support | | | | |
| **D.1.1. Strategy:** CAMPUS SECURITY | $ | 127,020 | $ | 127,020 |
| **D.2. Objective:** | | | | |
| Provide Staff Benefits to Eligible Employees | | | | |
| **D.2.1. Strategy:** STAFF GROUP INSURANCE | | | | |
| Staff Group Insurance Premiums | $ | 213,217 | $ | 234,361 |
| **D.3. Objective:** | | | | |
| Provide Operation and Maintenance of Plant | | | | |
| **D.3.1. Strategy:** PLANT SUPPORT SERVICES | $ | 202,718 | $ | 200,354 |
| **D.3.2. Strategy:** BUILDING MAINTENANCE | $ | 706,326 | $ | 706,144 |
| **D.3.3. Strategy:** CUSTODIAL SERVICES | $ | 486,055 | $ | 473,558 |
| **D.3.4. Strategy:** GROUNDS MAINTENANCE | $ | 332,285 | $ | 325,185 |
| **D.3.5. Strategy:** UTILITIES | $ | 1,256,713 | $ | 1,256,713 |

## TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

| | | |
|---|---|---|
| **Total, Objective D.3:** Provide Operation and Maintenance of Plant | $ 2,984,097 | $ 2,961,954 |
| **D.4. Objective:** Provide Lease Payments to Master Equipment Lease Purchase Program | | |
| **D.4.1. Strategy:** LEASE PAYMENTS TO MELPP Lease Payments to Master Equipment Lease Purchase Program | $ 56,690 | $ 56,506 |
| **Total, Goal D:** INSTITUTIONAL SUPPORT | $ 3,381,024 | $ 3,379,841 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - WACO | $ 25,623,965 | $ 25,245,153 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 22,872,348 | $ 22,493,536 |
| Estimated Other Educational and General Income | 2,751,617 | 2,751,617 |
| **Total, Method of Financing** | $ 25,623,965 | $ 25,245,153 |

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

| | 1994 | 1995 |
|---|---|---|
| a. Lease payments to the Master Equipment Lease Purchase Program (1992/93) | $ 56,690 | $ 56,506 |
| Total, Capital Budget | $ 56,690 | $ 56,506 |
| Method of Financing (Capital Budget) | | |
| General Revenue Fund | $ 56,690 | $ 56,506 |
| Total, Method of Financing (Capital Budget) | $ 56,690 | $ 56,506 |

## SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the line items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is

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

hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

b. planning and implementing a training program under Part 147, Federal Aviation Administration in Denton County, Texas;

c. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

d. major renovations.

2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations hereinabove, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

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

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

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

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

4. **Certification of Compliance.** Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in V.T.C.A., Education Code, Section 135.02.

6. **Temporary Special Courses.** The expenditure of funds appropriated by contact hour generation hereinabove to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of V.T.C.A., Education Code, Section 135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. **Construction and Renovation Funds.** Any specific line-item construction funds herein appropriated for new construction may be used for matching purposes; in the event the Texas State Technical College should acquire matching funds from any sources to be used in conjunction with the appropriated funds for building construction, the Board of Regents may use any of the appropriated funds for additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

9. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

10. **McAllen Extension Program.** Only those funds specified for the Harlingen Campus, McAllen Extension Center, shall be expended for the purpose of maintaining extension programs in McAllen. Funds appropriated to other items at Harlingen or other TSTC campuses shall not be transferred for this purpose.

11. **Abilene Extension Program.** Only those funds specified for the Sweetwater Campus, Abilene Extension Center, shall be expended for the purpose of maintaining extension programs in Abilene. Funds appropriated to other items at Sweetwater or other TSTC campuses shall not be transferred for this purpose.

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

12. **Rural Technology Center.** Only those funds specified for the Sweetwater Campus, Rural Technology Center, shall be expended for the purpose of maintaining the Rural Technology Center. Funds appropriated to other items at Sweetwater or other TSTC campuses shall not be transferred for this purpose.

13. **Brownwood Extension Program.** Only those funds specified for the Sweetwater Campus, Brownwood Extension Center, shall be expended for the purpose of maintaining extension programs in Brownwood. Funds appropriated to other items at Sweetwater or other TSTC campuses shall not be transferred for this purpose.

14. **Marshall Extension Program.** Only those funds specified for the Waco Campus, Marshall Extension Center, shall be expended for the purpose of maintaining extension programs in Marshall. Funds appropriated to other items at Waco or other TSTC campuses shall not be transferred for this purpose.

15. **Audit of Base Contact Hours.** The hours used in the contact hour base period to fund Texas State Technical College shall subsequently be audited for accuracy by the State Auditor and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts. However, if the base contact hours for any campus or extension center are less than those used to establish the funding levels, no adjustments shall be made for fiscal year 1994 or fiscal year 1995.

16. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount NTE $63,654 in 1994 and $63,654 in 1995 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount NTE $7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

17. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount NTE $70,231 in 1994 and $70,231 in 1995 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount NTE $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

18. **Federal Aviation Administration Training.** Texas State Technical College may expend funds herein appropriated in Denton County, Texas for training under Part 147, Federal Aviation Administration and may enter into contracts with private business and other governmental agencies to acquire or develop curriculum and materials and to jointly provide said training.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

The Special Provisions which follow shall apply only to agencies of higher education:

Sec. 2. **Local Funds Reappropriated.** All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(a), at the close of the fiscal year ending August 31, 1993, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1993 and 1994, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and V Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and V except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. **College Building and Excellence Funds.** There also are appropriated for use the allocations from Article VII, Sections 17 and 18 of the State Constitution, including any unexpended balances from allocations in prior years, to the respective institutions and for the purposes specified therein.

Sec. 4. **Purchased Utilities Reappropriated.**

1. Any unexpended balance in the informational item "Purchased Utilities," or "Utilities" for any institution as of August 31, 1994, is hereby reappropriated for the same purpose during the fiscal year beginning September 1, 1994. This provision does not apply to general revenue funds transferred into "Purchased Utilities" or "Utilities" from other line items or elements of institutional cost.

2. Notwithstanding any designation of "non-transferable" assigned to the informational item utilities of each general academic institution, health science center, health center, or technical college, upon approval by the Governor, any unexpended balances from fiscal year 1994 may be used for additional energy-saving projects, of which the costs for the entire project will be met during the current biennium. Any such expenditure of funds shall be reported to the Legislative Budget Board and to the Texas Legislature.

Sec. 5. **Definition of Terms.**

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

   The University of Texas at Arlington
   The University of Texas at Austin
   The University of Texas at Dallas
   The University of Texas at El Paso
   The University of Texas - Pan American
   The University of Texas at Brownsville
   The University of Texas of the Permian Basin
   The University of Texas at San Antonio
   The University of Texas at Tyler
   Texas A&M University
   Texas A&M University at Galveston

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

Prairie View A&M University
Tarleton State University
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M International University
West Texas A&M University
East Texas State University
East Texas State University at Texarkana
University of Houston
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Lamar University - Beaumont
Lamar University - Orange
Lamar University - Victoria
Midwestern State University
University of North Texas
Stephen F. Austin State University
Texas Southern University
Texas Tech University
Texas Woman's University
Angelo State University
Sam Houston State University
Southwest Texas State University
Sul Ross State University, including Uvalde Campus

2. **Elements of Institutional Cost.** The costs included in the various items appearing in the informational riders for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges shall be considered to be all costs, including salaries, for those functions or activities in the "Definitions of the Elements of Institutional Costs," as adopted by the Texas Higher Education Coordinating Board unless otherwise provided by the terms of this Act. Bond premiums, Workers' Compensation Insurance Fund operations, Unemployment Compensation Benefits, insurance premiums where authorized by law, and major repairs and rehabilitation of buildings and facilities in addition to those specifically listed in line items, may be purchased from appropriated funds. Major repairs and rehabilitation of buildings and facilities may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

3. "Educational and General Funds" are those funds defined in V.T.C.A., Education Code, Sec. 51.009(c) and General Revenue Fund appropriations.

Sec. 6. **Transfer Provisions.**

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components, among academic component institutions, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Such transfers that may be made shall be reported to the Governor's Budget Office and the Legislative Budget Board. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University Service Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Approval.** As an exception to the provisions in subsection 1., transfers may be made with prior approval of the Legislative Budget Board from medically-related components to general academics if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The Legislature instructs The University of Texas System to enhance local funds revenues to reduce the need for general revenue funds. The Legislature instructs The University of Texas System to give 30 days notice to the Legislative Budget Board prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. **Reporting of Transfers.** Such transfers that may be made, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 1995.

5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 7. **Salary and Benefit Provisions.**

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises, may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, health centers, health science centers and medical education programs, an amount NTE $65,945 in 1994 and $65,945 in 1995 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If an institutionally owned house is not available an amount NTE $7,200 per year from the institution's appropriation, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.

3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices, an amount NTE $70,231 in 1994 and $70,231 in 1995 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available an amount NTE $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required, may be provided in lieu of house and utilities.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. **Merit Requirement for Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provision of this act, salary increases for employees of institutions and agencies of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustments designed to avoid salary inequities. If a salary increase is granted to state employees and officials including employees of institutions of higher education by other provisions of this bill, there is hereby appropriated to each institution and agency of higher education an amount equal to the rate of the authorized salary increase times the total of salaries of the institutions and agencies which are paid from appropriated funds. The amount of salary increase funds appropriated may be used only to grant merit pay increases pursuant to this subsection.

6. **Group Insurance Premiums.** For the biennium ending August 31, 1995, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs in accordance with House Bill 2, Seventy-second Legislature, Regular Session, to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

Sec. 8. **Expenditure Provisions.** The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Budgets.**

   a. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 1993 and 1994, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board and the Executive Budget Office.

   b. **Clinical Education Delineated.** Pursuant to the provisions of Article V of the General Appropriations Act, the health science institutions and medical schools shall clearly identify in the operating budget, the proposed expenditure of general revenue funds appropriated for clinical education in a format prescribed by the Legislative Budget Office.

2. **Local Income from Educational and General Activities.**

   a. **Reappropriation of Local Funds Savings and Balances.** Any balances of local funds resulting from cost savings or income realization as of August 31, 1993 are reappropriated to the respective institutions for the fiscal year beginning September 1, 1993 and any such balances as of August 31, 1994 are reappropriated for the fiscal year beginning September 1, 1994.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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3. **Clearing Accounts.**

   a. The State Comptroller and the State Treasurer are to credit such receipts deposited by each such institution to a separate fund account for the institution depositing the receipts. For the purpose of facilitating the transferring of such institutional receipts to the State Treasury, each institution may open in a local depository bank a clearing account to which it shall deposit daily all such receipts, and shall, not less than every three (3) days make remittances therefrom to the State Treasurer of all except Five Hundred Dollars ($500) of the total balance in said account, such remittances to be in the form of checks drawn on the clearing account by the duly authorized officers of the institution, and no disbursements other than remittances to the State Treasury shall be made from such clearing account. All moneys so deposited in the State Treasury shall be paid out on warrants drawn by the Comptroller of Public Accounts, as is now provided by law.

   b. At their option, the institutions may use their local depository bank account in lieu of the special clearing account, provided that the general requirements as set out in the above paragraphs, for deposits and transfers to the State Treasury, are complied with.

4. **Revolving Funds.**

   a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the State Comptroller being hereby authorized to make such reimbursements on claims filed with him by the institutions under his regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

   b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

   c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

5. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the State Treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

6. **Investment Reports.** The Audit Committee may require the governing board of each of the educational institutions named in this Article to file with the State Auditor a report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions during the preceding year, on forms as prescribed by the Legislative Budget Board. Copies of such reports, if submitted, shall be available for public inspection.

7. **Central Services Accounts.**

   a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment or travel incidental to the administration and supervision of the respective units.

   b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

      Texas A&M University System Central Services Account
      The University of Texas System Central Services Account
      University of Houston System Central Services Account
      Texas Tech University and Texas Tech University Health Sciences Center Central Services Account
      East Texas State University Central Services Account
      University of North Texas Central Services Account
      Texas College of Osteopathic Medicine Central Services Account
      Lamar University System Central Services Account
      Texas State University System Central Services Account

   c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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8. **Utility Revolving Funds.** The governing boards of Texas Woman's University, Texas Tech University, West Texas State University, all components of the University of Houston System, Texas State University System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established by Senate Bill No. 365, Acts of the Sixtieth Legislature, Regular Session, 1967, originally codified as Vernon's Annotated Civil Statutes, Article 2909c-1, and the creation and maintenance of any such revolving fund is hereby authorized.

9. **Appropriation Expenditure Authorization.**

   a. The educational and general appropriations made in this Act to the general academic teaching institutions, health centers, health science(s) centers, medical education programs and Texas State Technical College may be expended for the following purposes, including, but not limited to: General Administration and Student Services; General Institutional Expense; Staff Benefits; Faculty Salaries; Departmental Operating Expense; Instructional Administration; Organized Activities; Library; Research Enhancement; Extension and Public Service; Plant Support Services; Campus Security; Building Maintenance; Custodial Services; Grounds Maintenance; Utilities; Special Items; Lease of Facilities; and Patient Care.

   b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises.

10. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by V.T.C.A., Education Code, Section 55.17 (e-2), (f-2); Section 55.171; Section 55.1711; Section 55.1712; Section 55.172; Section 55.19 and any additional authorization in House Bill 2058 or Senate Bill 618 as enacted by the Seventy-third Legislature. Any funds in excess of the amount expended for debt retirement shall be reverted to the General Revenue Fund at the end of each fiscal year.

Sec. 9. **Recruitment of Students.** No general revenue, local funds, or institutional funds may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students, unless the students being recruited are qualified minority applicants whose attendance at a Texas public institution would help that institution meet its enrollment goals established by the Texas Educational Plan for Higher Education or unless the students being recruited graduated at the top ten percent of their graduating class.

Sec. 10. **Television Stations Prohibited.** None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes.

Sec. 11. **Intercollegiate Athletics.** The special and general provisions of Articles III and V of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution and finally, such rules and adjustments shall specifically prohibit violation of NCAA or other governing body rules with respect to recruitment of athletes.

Sec. 12. **Prohibition Against Additional Museums.** None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds.

Sec. 13. **Method of Financing Scholarships.**

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income" or "Other Educational, General and Patient Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, medical education programs or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of V.T.C.A., Education Code, Sec. 56.031 to Sec. 56.038, cited as the Texas Public Educational Grants Program.

2. Out of the funds identified by this Article in the informational strategies described as "Scholarships," the respective governing boards may allocate and expend for student scholarships and the institutional share required to match Federal Work Study Funds such amounts as the boards may determine; provided, however, that each student receiving such scholarship first shall have utilized any federal grant funds for which the student may reasonably be eligible; and, that such scholarship, when combined with all other grant or gift funds awarded to the student, shall not exceed seventy percent (70%) of the reasonable expenses to be incurred by the student in the semester or term for which the scholarship is awarded; and provided, however, that no student shall receive an amount in excess of demonstrated need. The respective governing boards may transfer up to one-half of the amount to be awarded as scholarship to each otherwise eligible student to the Texas Higher Education Coordinating Board for use as matching funds to be awarded to that student through the Texas Public Educational Grants Program.

3. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships, shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

4. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

5. Out of the additional funds appropriated for the 1994-95 biennium for the informational strategy described as "Scholarships," it is the intent of the Legislature that the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color or ethnicity of the student recipient.

Sec. 14. **Use of Educational and General Funds for Alumni Activities Prohibited.** None of the educational and general funds appropriated by this Article may be expended by state agencies of higher education for the support or maintenance of alumni organizations or activities.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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Sec. 15. **Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.**

1. None of the funds appropriated by this Act, regardless of the source or character of such moneys, may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school (a) which imposes a limitation on the number of students that it admits, (b) which in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) which in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10% of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 20% of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10% of their classes with non-resident students in the case of medical and dental schools, and 20% in the case of The University of Texas Law School, Texas Tech University Law School and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine, Baylor College of Dentistry, or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the M.D. and Ph.D. degrees irrespective of whether those students are Texas residents.

Sec. 16. **Off-campus Instruction.** General academic institutions may teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Executive Budget Office and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.

2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston are not considered to be off-campus.

3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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Sec. 17. **Major Repairs and Rehabilitation.**

1. Unless otherwise indicated, it is declared to be legislative intent that the informational strategy "Major Repairs and Rehabilitation of Buildings and Facilities" be expended as nearly as practicable in the manner summarized within the institution's informational rider pattern. However, such work may be done by the institution's own maintenance staff.

2. Informational items for "Major Repairs and Rehabilitation of Buildings and Facilities" shall include salaries, wages and the cost of materials for extraordinary or major repairs, rehabilitation or renovation of existing buildings and facilities (including production and distribution facilities where such facilities do not primarily serve auxiliary enterprises) which involve relatively large amounts of funds, are not recurring in nature and increase the use value or the service life of an asset. Major repairs and rehabilitation include any measures taken to eliminate health and safety hazards, correct structural and mechanical defects that would endanger the integrity of a building, facility or its components, reduce institutional operating costs and upgrade or convert existing facilities. This informational item does not include new construction.

Sec. 18. **Clear English Required.** All Texas public universities that utilize teaching assistants, instructors, lab assistants, research assistants, lecturers, assistant professors, associate professors, and full professors whose primary language is not English shall establish a program or short course that will ensure that all courses (with the exception of foreign languages) will be clearly taught in the English language, or in signed English; provided that, this section shall not prohibit individual assistance to a non-English speaking student in his or her native language during course instruction. The Texas Higher Education Coordinating Board shall monitor and approve such programs at each institution of higher education to verify compliance with V.T.C.A., Education Code, Sec. 51.917. If the Coordinating Board determines that an institution has failed to establish an adequate program or short course by September 1, 1993, the Coordinating Board shall notify the Comptroller of Public Accounts, who shall withhold from fiscal years 1994 and 1995 an amount equal to five percent of the faculty salary amounts appropriated to that institution for each year of the biennium.

Sec. 19. **Dismissal of Unneeded Faculty.** It is the intent of the Legislature that the general academic institutions, when entering into contractual agreements with faculty and staff, should review, consider, and take into account any and all available information regarding trends and projections in student enrollment with particular attention being paid to indications of decline in the number of actual and/or potential students enrolling at said institution.

Sec. 20. **Medical School Enrollment.**

1. It is the intent of the Legislature that the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 1994 and August 31, 1995, shall be no less than 200 students at The University of Texas System medical colleges and 100 students at the Texas College of Osteopathic Medicine and the Texas Tech University Health Sciences Center College of Medicine. However, for the biennium ending August 31, 1995, in order to accommodate the reshaping of The University of Texas Health Science Center at Houston, the first year Houston undergraduate medical student enrollment may vary between 100 and 200 but may only retain funding for 40 of those lost students for the biennium. The University of Texas Health Science Center at Houston shall at least maintain the current ethnic minority breakdown in first year enrollment of undergraduate medical students. Each school of medicine shall certify its first year class enrollment as of September 15 to the Legislative Budget Board and the Governor's Budget Office. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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undergraduate medical students by more than five percent for fiscal years 1994 and 1995, the school shall report to the Legislative Budget Office the reasons for failing to meet the required enrollment. It is the intent of the Legislature that this information be taken into account when preparing the appropriation recommendations for the Seventy-fourth Legislature.

2. Health science institutional and medical schools may allocate educational and general funds appropriated in this Article for scholarships to not more than five percent of the students in each class of the institution.

Sec. 21. **Tuition Collection.** On or before the dates for reporting official enrollments each semester to the Coordinating Board, each institution of higher education will collect in full from each student that is to be counted for state aid purposes the amounts set by law as tuition in accordance with the installment tuition payment plan provided for by V.T.C.A., Education Code, Chapter 54, as amended. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 22. **Compliance with Texas Educational Opportunity Plan.** It is the intent of the Legislature that state agencies and institutions of higher education give top priority and consideration to compliance with the spirit and mandates of the Texas Educational Opportunity Plan for Higher Education.

Sec. 23. **Minority Student Independent Programs at UT-Austin and TAMU.** Out of the funds appropriated to The University of Texas at Austin and Texas A&M University at least $130,000 per year shall be expended for independent programs designed to recruit and retain through scholarships and financial aid Black and Mexican American students. These universities will by the year 2000 increase the number of Mexican American and Black students to a level which reasonably reflects the proportion of Mexican Americans and Blacks in Texas. They shall be required to submit to the Governor, Lieutenant Governor, and Speaker of the House a report detailing how the funds were spent and the progress of the programs. Failure to implement and sustain the programs will result in a reduction of $650,000 per year of funds allocated to the respective campus(es) for the biennium. Any reduction will be allocated to the program entitled Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty that is administered by the Coordinating Board and will be available to all of the public colleges and universities except those which fail to abide by this provision.

Sec. 24. **Indigent Health Care County Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

Sec. 25. **Formula Variable and Educational and General Income Audits.** The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Office, shall clearly define all variables used by the Seventy-third Legislature in arriving at formula appropriations for 1994 and 1995. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Office, the State Auditor shall audit the accuracy of all variables of selected formulas used in making 1994 and 1995 formula appropriations and report any differences from data submitted by the institutions to the Coordinating Board. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board and the Comptroller of Public Accounts and used to revise appropriation authority accordingly.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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In addition, the State Auditor shall audit the accuracy of selected components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 1994 and 1995.

The State Auditor may require the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 26. **System Offices Funding Authorized.**

1. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Lamar University, Texas State University System and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

2. The educational and general appropriation for each of the university system offices is hereby allocated to the general academic institutions based on each institution's proportionate share. On September 1 of each year of the biennium the State Comptroller shall transfer the appropriation from each component part to the system office for its support.

Sec. 27. **Dental School Clinical Services.** It is the intent of the Legislature that services provided at clinics sponsored or staffed by dental schools funded under this Act and operated for the primary benefit of low-income or rural residents not be reduced below the level of such services provided in fiscal year 1989.

Sec. 28. **License Plate Scholarship Program.** In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 1995, to the credit of the general academic institutions as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

Sec. 29. **Practice Plans of Medical, Dental, Nursing Institutions, and Allied Health Units.** The governing board of each public medical, nursing, dental, or allied health institution must establish bylaws for any practice plan created by the institution. The bylaws must regulate the collection and expenditure of patient fees paid to the institution and must require that each faculty member as a condition of employment assign all patient fees to the institution to be held in trust by the institution. The bylaws may allow any fees collected to be used for the following purposes: patient care personnel and programs, educational and research personnel and support, medical and professional liability premiums and reserves, faculty and administration salaries and benefits, fee accounting, and collection costs, institutional development and recruitment, new program development, endowment programs, and capital projects. No fees collected may be used for any purpose except that which benefits the mission and purpose of the particular institution. The bylaws must also provide for annual audits of the collections and expenditures of each plan, and must require each institution to provide an annual report of any practice plan to the governing board of the institution within 90 days after the end of each fiscal year. As used in this section, "faculty" includes all persons appointed to clinical, research, or teaching positions of a public institution.

Sec. 30. **Annual Reports of Medical School Practice Plans.** As a limitation and restriction upon appropriations made by this Act, all agencies that have a public medical school covered under Article III shall not expend funds after a period of one hundred twenty (120) days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year, showing the use of practice

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
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plan funds. The State Auditor's Office shall develop and establish a uniform reporting system for all financial data concerning the medical school practice plans.

Sec. 31. **Self-insurance Funds.** Any funds of an agency or institution of higher education used for or allocated to a self-insurance fund authorized by Vernon's Annotated Civil Statutes, Article 715(c), for a risk otherwise insurable by the agency or institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in Sec. 51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 32. **Elements of Unsponsored Charity Costs.**

1. **Financially Indigent.** Unsponsored charity costs shall include the unreimbursed costs of services to the financially indigent. Financially indigent shall mean uninsured or underinsured patients accepted for care with no obligation or a discounted obligation to pay for services rendered based on a teaching hospital or clinic's formal eligibility system which may include: (a) income levels and means testing or other criteria for determining a patient's inability to pay; or (b) other criteria for determining a patient's inability to pay that are consistent with the hospital's mission and established policy. The federal poverty level shall serve as an index for the threshold below which patients receiving care at The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler are deemed financially indigent.

2. **Medically Indigent.** Unsponsored charity costs shall include the unreimbursed cost of services to the medically indigent. Medically indigent shall mean patients who are responsible for their living expenses, but whose medical and hospital bills, after payment by third-party payers, where applicable, exceed: (a) a specified percentage of the patient's annual gross income (i.e., catastrophic medical expenses) in accordance with a teaching hospital or clinic's formal eligibility system in such instances where payment would require liquidation of assets critical to living or earning a living; or (b) the criteria for determining a patient's inability to pay as established by The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler.

3. **Charity Care Determination.** The determination that a patient is financially or medically indigent should occur within 60 days of the patient's discharge from the hospital setting.

4. **Unreimbursed Costs from Coverage Limitations in Government Programs.** Unsponsored charity costs shall include unreimbursed costs of services provided to patients eligible for federal, state and local government programs including, but not limited to, Medicaid, Medicare, Chronically Ill and Disabled Children's Services (CIDC), services provided under the Maternal and Infant Health Improvement Act (MIHIA), and State Legalization Impact Assistance Grants (SLIAG), when the services provided to such patients exceed or are outside specified coverage limits and no additional coverage is available. The calculation of unreimbursed costs should be based on the amount of reimbursement which would be received if the services provided are within specified coverage limits.

5. **Contractual Adjustments.** The cost of contractual adjustments to faculty physicians or The University of Texas hospitals shall not be counted as unsponsored charity costs, and shall be defined as discounts made to specified persons, entities, or classes of persons for commercial purposes.

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6. **Bad Debt.** Bad debts shall not be counted as unsponsored charity costs. Bad debts shall include the uncollected billed charges for services rendered to patients who do not qualify under the definition of unsponsored charity care.

Sec. 33. **Unsponsored Charity Costs Reporting Requirement.** Each health-related institution including: The University of Texas Southwestern Medical Center at Dallas; The University of Texas Medical Branch at Galveston; The University of Texas Health Science Center at Houston; The University of Texas Health Science Center at San Antonio; Texas Tech University Health Sciences Center; Texas College of Osteopathic Medicine; The University of Texas M. D. Anderson Cancer Center; and The University of Texas Health Center at Tyler shall include in their biennial legislative appropriations request information including the actual amount of unsponsored charity costs provided through each institution's respective physician practice plan, and if applicable, hospital program using the definition of unsponsored charity costs set forth in the section called "Elements of Unsponsored Charity Costs."

Sec. 34. **Patient Income Eligibility Guidelines.** The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall use the federal poverty level indexed at an agreed-upon level as the guideline for determining indigent patient status, and that each institution's eligibility guidelines regarding copayment by patients deemed financially or medically indigent shall be the same beginning September 1, 1993.

Sec. 35. **County Indigent Care Contracts.** The University of Texas Medical Branch at Galveston and The University of Texas Health Center at Tyler shall submit to the Legislative Budget Office at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually to the Legislative Budget Office on the status of contract agreements or negotiations with each county whose indigent residents have been served by either of the two institutions.

Sec. 36. **Family Practice Clerkship Funding.** Each medical school or college shall expend the following amounts for the purpose of providing a clerkship in family practice during the third core clinical year pursuant to V.T.C.A., Education Code Section 51.918 (d)(1) as renumbered by Senate Bill No. 232, Acts of the Seventy-second Legislature, Regular Session, 1991. Funding for these clerkships may include appropriated funds, institutional funds or restricted grant funds. These amounts may not be used to supplant allocations made for other purposes to family practice departments and affiliated family practice residency programs. The required third year family practice clerkship must have a set curriculum and the student must take an exam during the clerkship. The compliance of each medical school or college with the provisions of this rider shall be reviewed annually by the state auditor in conjunction with the Family Practice Advisory Committee of the Texas Higher Education Coordinating Board. The state auditor shall report the findings of the review to the Legislature.

| | FY1994 | FY1995 |
|---|---|---|
| The University of Texas Southwestern Medical Center at Dallas School of Medicine | $764,000 | $764,000 |
| The University of Texas Medical Branch at Galveston School of Medicine | 563,624 | 563,624 |

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

| | | |
|---|---|---|
| The University of Texas Health Science Center at Houston School of Medicine | 705,584 | 705,584 |
| The University of Texas Health Science Center at San Antonio School of Medicine | 680,360 | 680,360 |
| Texas A&M University College of Medicine | 192,400 | 192,400 |
| Texas College of Osteopathic Medicine | 337,620 | 337,620 |
| Texas Tech University Health Sciences Center School of Medicine | 286,302 | 286,302 |
| Baylor College of Medicine | 133,000 | 133,000 |

Sec. 37. **Disadvantaged Business Enterprises.** All agencies and institutions of higher education shall report to the General Services Commission all non-treasury funds spent in excess of $10,000 with DBE's in accordance with the current reporting period outlined in House Bill 799, Seventy-second Legislature.

Sec. 38. **Reduction in Appropriations Due to Advanced Placement Program**. The Texas Higher Education Coordinating Board shall report the calculation of the savings, by institution, of the reduced number of TASP examinations, the reduced number of remedial courses taken and the reduced number of other academic courses taken by virtue of acquiring course credit through the Advanced Placement Testing Program of the College Education Examination Board, to the Comptroller of Public Accounts by December 1, 1993 and December 1, 1994. The amount of the reduction must total not less than $6,051,421 for fiscal year 1994 and not less than $6,660,448 for fiscal year 1995, and the Comptroller shall reduce the general revenue funding of those institutions by that amount. In the event that the Coordinating Board is unable to make these calculations or fails to provide this information, the Comptroller shall reduce the general revenue appropriations to general academic institutions across the board as a pro rata reduction in order to achieve the total required budget savings. The savings calculated above are pursuant to a Texas Performance Review recommendation and legislation establishing the Texas Advanced Placement Incentive Program.

Sec. 39. **Coordinating Board Reporting Requirement.** To help the Legislature, institutions of higher education, and the public know the status of efforts to carry out both the letter and the spirit of the Texas Educational Opportunity Plan for Higher Education, it is the intent of the Legislature that no later than December 15 of each odd numbered year, each general academic teaching institution, as defined by V.T.C.A., Education Code, Section 61.003, shall report to the Texas Higher Education Coordinating Board for the preceding academic year, the following information in a format to be determined by the Coordinating Board. The Coordinating Board shall compile all information in a biennial report by individual institution and by comparison among institutions, including trends where appropriate. This reporting requirement shall include, but not be limited to, the following elements:

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

(1) The following information shall be reported by gender and ethnicity, by number and percentage:

(a) student enrollment by freshman enrollment, sophomore enrollment, junior enrollment, senior enrollment, master's enrollment, doctoral enrollment, and special-professional enrollment of the institution;

(b) graduates by baccalaureate, professional, master's, or doctoral degrees;

(c) first-time, full-time freshmen who earn a baccalaureate degree from the institution not later than the sixth anniversary of the date the freshmen first enroll at the institution;

(d) first-time, full-time freshmen retained after the first anniversary of the date the freshmen first enroll at the institution;

(e) graduates of the institution who pass the engineering, law, medicine, nursing, pharmacy, veterinary, or EXCET licensing examinations, to the extent that this information is available;

(f) public junior college transfer students who enroll at the institution;

(g) public junior college transfer students who graduate from the institution;

(h) students receiving financial aid by average amount of aid;

(i) students receiving non-athletic scholarships by average amount of scholarship;

(j) students receiving athletic scholarships by average amount of scholarship;

(k) faculty members by rank and tenure status;

(l) faculty salaries by rank and tenure status;

(m) amount of educational and general, designated and restricted research funds awarded to faculty members employed by the institution;

(n) members of the governing board; and,

(o) non-faculty personnel broken down by the following categories:

(1) executive, administrative, or managerial;
(2) professional or nonfaculty;
(3) secretarial or clerical;
(4) technical or paraprofessional; and,
(5) service or crafts staff;

(2) The number of graduate and undergraduate degree programs and departments in gender studies and the number in ethnic studies; and,

(3) The number of incidents of sexual harassment and the number of incidents of racially offensive conduct recorded by the dean of students, and the number recorded by the personnel or human resources office, and their disposition.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

The Coordinating Board shall determine whether each institution has a section of library holdings on gender studies and ethnic studies.

The Coordinating Board may require new measures in addition to these essential measures, based on the availability of new information.

General academic teaching institutions shall report the information required by this section beginning with the 1992-1993 academic year. Information that is not being collected by institutions for 1992-1993 must be reported in subsequent years.

The Coordinating Board shall adopt rules to implement this section and ensure that general academic teaching institutions comply with this section.

No later than July 1 of each even numbered year, the Coordinating Board shall compile the information provided under this section and shall provide that report to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, and the Legislature.

In the event that additional funds are not appropriated to the Coordinating Board for implementing fully the provisions of this section, the board shall only be required to compile and report items 1 (a), (b), (c), (d), (f), (g), (h), (k), (l), (n) and (o). Additionally, the Coordinating Board shall report these items in the annual Statistical Report, and forward that report on an annual basis to all recipients as provided by this section.

Sec. 40. **One Biennium Hold-Harmless Transition Funding.** It is the intent of the Legislature that institutions and agencies of higher education benefitting from hold-harmless funding provisions contained in this Act undertake all necessary management and budgetary restructuring to implement the policies and directives from which the institutions are protected in 1994 and 1995. The applicable policies are conversion to statewide utilization of general revenue and educational and general income in setting the institutions' level of appropriation (All Funds Bill Pattern); setting of a 131 hour doctoral cap (Senate Bill 380); and semester credit hour enrollment declines and base period enrollment mix changes. The hold-harmless provisions contained herein are for the 1994-95 biennium only and institutions shall adjust their budgetary and personnel policies to make the need for hold-harmless provisions from legislatively instructed policies unnecessary in future funding periods.

Sec. 41. **Delay of Payment and Appropriations Disbursement for Public Education and Public Higher Education.** In accordance with Senate Bill 380, 73rd Legislature, Regular Session, the appropriations contained in Article III are subject to the following restrictions:

1. The payments to school districts from the foundation school fund for August 1995 shall be made by the Comptroller on September 1, 1995. The commissioner of education may, based upon a finding of fact as to extreme hardship, waive this delay provision.

2. One-twelfth of the fiscal year 1995 General Revenue Fund appropriations to institutions of higher education are not available for expenditure for obligations incurred for the 1995 fiscal year until September 1, 1995. The Comptroller and the Texas Higher Education Coordinating Board shall disburse the one-twelfth appropriations being held for community colleges on September 1, 1995.

**RECAPITULATION - ARTICLE III**
**AGENCIES OF PUBLIC EDUCATION**

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Central Education Agency - Programs | 1994 | $ 7,469,636,968 | $ 1,361,179,217 | $ 8,830,816,185 |
| | 1995 | 7,504,340,967 | 1,427,179,217 | 8,931,520,184 |
| School for the Blind and Visually Impaired | 1994 | 9,353,553 | 1,759,472 | 11,113,025 |
| | 1995 | 9,191,031 | 1,159,472 | 10,350,503 |
| School for the Deaf | 1994 | 12,402,007 | 2,062,200 | 14,464,207 |
| | 1995 | 12,303,044 | 1,570,509 | 13,873,553 |
| Teacher Retirement System and Optional Retirement Program | 1994 | 1,133,218,760 | | 1,133,218,760 |
| | 1995 | 945,673,299 | | 945,673,299 |
| Higher Education Coordinating Board | 1994 | 155,872,132 | 52,628,728 | 208,500,860 |
| | 1995 | 96,505,300 | 53,581,071 | 150,086,371 |
| Higher Education Fund | 1994 | 100,000,000 | | 100,000,000 |
| | 1995 | 100,000,000 | | 100,000,000 |
| Public Community/Junior Colleges | 1994 | 578,832,716 | | 578,832,716 |
| | 1995 | 565,628,690 | | 565,628,690 |
| National Research Laboratory Commission | 1994 | 41,680,613 | | 41,680,613 |
| | 1995 | 51,688,603 | | 51,688,603 |
| Available University Fund | 1994 | | 258,422,129 | 258,422,129 |
| | 1995 | | 257,635,174 | 257,635,174 |
| The University of Texas at Arlington | 1994 | 63,121,440 | 21,554,396 | 84,675,836 |
| | 1995 | 61,662,439 | 22,605,564 | 84,268,003 |
| The University of Texas at Austin | 1994 | 199,957,855 | 74,472,237 | 274,430,092 |
| | 1995 | 196,644,794 | 76,480,059 | 273,124,853 |
| The University of Texas at Dallas | 1994 | 34,335,000 | 9,508,810 | 43,843,810 |
| | 1995 | 32,872,917 | 9,808,558 | 42,681,475 |
| The University of Texas at El Paso | 1994 | 43,089,342 | 12,990,692 | 56,080,034 |
| | 1995 | 41,964,986 | 13,585,244 | 55,550,230 |

**RECAPITULATION - ARTICLE III**
**AGENCIES OF PUBLIC EDUCATION**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| The University of Texas - Pan American | 1994 | 29,903,960 | 8,714,792 | 38,618,752 |
| | 1995 | 28,807,175 | 9,252,079 | 38,059,254 |
| The University of Texas at Brownsville | 1994 | 7,363,627 | 853,858 | 8,217,485 |
| | 1995 | 7,259,787 | 906,732 | 8,166,519 |
| The University of Texas of the Permian Basin | 1994 | 6,891,117 | 1,254,371 | 8,145,488 |
| | 1995 | 6,651,138 | 1,327,870 | 7,979,008 |
| The University of Texas at San Antonio | 1994 | 38,675,228 | 11,098,072 | 49,773,300 |
| | 1995 | 37,973,194 | 11,722,886 | 49,696,080 |
| The University of Texas at Tyler | 1994 | 11,118,873 | 1,954,747 | 13,073,620 |
| | 1995 | 10,926,162 | 2,076,741 | 13,002,903 |
| The University of Texas Southwestern Medical Center at Dallas | 1994 | 71,593,883 | 24,036,167 | 95,630,050 |
| | 1995 | 71,721,092 | 24,084,861 | 95,805,953 |
| The University of Texas Medical Branch at Galveston | 1994 | 227,050,318 | 151,650,612 | 378,700,930 |
| | 1995 | 227,090,087 | 151,698,115 | 378,788,202 |
| The University of Texas Health Science Center at Houston | 1994 | 100,321,503 | 20,793,664 | 121,115,167 |
| | 1995 | 99,415,618 | 20,882,133 | 120,297,751 |
| The University of Texas Health Science Center at San Antonio | 1994 | 95,084,067 | 18,997,673 | 114,081,740 |
| | 1995 | 86,556,307 | 19,048,876 | 105,605,183 |
| The University of Texas M. D. Anderson Cancer Center | 1994 | 109,355,081 | 372,571,941 | 481,927,022 |
| | 1995 | 108,174,666 | 372,571,941 | 480,746,607 |
| The University of Texas Health Center at Tyler | 1994 | 20,783,260 | 26,743,291 | 47,526,551 |
| | 1995 | 20,527,946 | 26,743,291 | 47,271,237 |
| Texas A&M University | 1994 | 175,866,236 | 46,187,295 | 222,053,531 |
| | 1995 | 173,047,084 | 48,156,126 | 221,203,210 |
| Texas A&M University Health Science Center | 1994 | 14,178,709 | 1,338,611 | 15,517,320 |
| | 1995 | 14,006,326 | 1,338,999 | 15,345,325 |

**RECAPITULATION - ARTICLE III**
**AGENCIES OF PUBLIC EDUCATION**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Texas A&M University at Galveston | 1994 | 7,056,594 | 2,663,070 | 9,719,664 |
| | 1995 | 7,056,594 | 2,720,921 | 9,777,515 |
| Prairie View A&M University | 1994 | 16,560,797 | 5,609,266 | 22,170,063 |
| | 1995 | 16,109,346 | 5,828,986 | 21,938,332 |
| Tarleton State University | 1994 | 14,972,294 | 5,226,789 | 20,199,083 |
| | 1995 | 14,392,014 | 5,541,970 | 19,933,984 |
| Texas A&M University - Corpus Christi | 1994 | 21,239,441 | 2,141,430 | 23,380,871 |
| | 1995 | 21,239,189 | 2,278,094 | 23,517,283 |
| Texas A&M University - Kingsville | 1994 | 20,551,633 | 5,746,629 | 26,298,262 |
| | 1995 | 20,382,454 | 6,041,636 | 26,424,090 |
| Texas A&M International University | 1994 | 9,244,791 | 885,348 | 10,130,139 |
| | 1995 | 9,765,196 | 939,754 | 10,704,950 |
| West Texas A&M University | 1994 | 16,019,937 | 4,450,600 | 20,470,537 |
| | 1995 | 15,656,419 | 4,711,126 | 20,367,545 |
| Texas Agricultural Experiment Station | 1994 | 38,856,998 | 10,531,182 | 49,388,180 |
| | 1995 | 37,964,878 | 10,531,182 | 48,496,060 |
| Texas Agricultural Extension Service | 1994 | 34,075,270 | 14,743,715 | 48,818,985 |
| | 1995 | 33,259,582 | 14,743,715 | 48,003,297 |
| Texas Engineering Experiment Station | 1994 | 7,031,567 | 23,725,846 | 30,757,413 |
| | 1995 | 6,816,557 | 23,725,846 | 30,542,403 |
| Texas Transportation Institute | 1994 | 1,833,286 | 19,317,110 | 21,150,396 |
| | 1995 | 1,798,284 | 19,417,610 | 21,215,894 |
| Texas Engineering Extension Service | 1994 | 3,448,892 | 18,946,716 | 22,395,608 |
| | 1995 | 3,407,076 | 20,439,655 | 23,846,731 |
| Texas Forest Service | 1994 | 9,489,366 | 5,148,140 | 14,637,506 |
| | 1995 | 9,257,109 | 5,182,365 | 14,439,474 |
| Animal Damage Control Service | 1994 | 2,240,982 | | 2,240,982 |
| | 1995 | 2,195,624 | | 2,195,624 |

**RECAPITULATION - ARTICLE III**
**AGENCIES OF PUBLIC EDUCATION**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Texas Veterinary Medical Diagnostic Laboratory | 1994 | 2,805,866 | 3,671,515 | 6,477,381 |
| | 1995 | 2,756,195 | 3,698,604 | 6,454,799 |
| East Texas State University | 1994 | 20,003,045 | 6,119,224 | 26,122,269 |
| | 1995 | 19,296,217 | 6,451,573 | 25,747,790 |
| East Texas State University at Texarkana | 1994 | 3,307,052 | 816,487 | 4,123,539 |
| | 1995 | 3,206,475 | 866,102 | 4,072,577 |
| University of Houston | 1994 | 108,225,703 | 45,785,569 | 154,011,272 |
| | 1995 | 104,872,241 | 47,132,136 | 152,004,377 |
| University of Houston - Clear Lake | 1994 | 16,629,636 | 5,688,358 | 22,317,994 |
| | 1995 | 16,074,611 | 5,918,168 | 21,992,779 |
| University of Houston - Downtown | 1994 | 11,815,020 | 4,967,068 | 16,782,088 |
| | 1995 | 12,364,355 | 5,217,082 | 17,581,437 |
| University of Houston - Victoria | 1994 | 3,590,832 | 601,119 | 4,191,951 |
| | 1995 | 3,526,652 | 641,159 | 4,167,811 |
| Lamar University - Beaumont | 1994 | 28,698,740 | 7,549,764 | 36,248,504 |
| | 1995 | 27,677,042 | 8,036,986 | 35,714,028 |
| Lamar University - Orange | 1994 | 3,062,670 | 836,262 | 3,898,932 |
| | 1995 | 2,991,776 | 891,199 | 3,882,975 |
| Lamar University - Port Arthur | 1994 | 3,633,443 | 1,178,667 | 4,812,110 |
| | 1995 | 3,545,064 | 1,257,801 | 4,802,865 |
| Midwestern State University | 1994 | 11,684,345 | 3,738,358 | 15,422,703 |
| | 1995 | 11,288,788 | 3,973,267 | 15,262,055 |
| University of North Texas | 1994 | 66,235,751 | 23,755,424 | 89,991,175 |
| | 1995 | 65,178,682 | 24,953,235 | 90,131,917 |
| Texas College of Osteopathic Medicine | 1994 | 25,622,685 | 3,518,041 | 29,140,726 |
| | 1995 | 26,278,589 | 3,518,041 | 29,796,630 |
| Stephen F. Austin State University | 1994 | 29,421,900 | 10,492,299 | 39,914,199 |
| | 1995 | 28,401,298 | 11,142,308 | 39,543,606 |
| Texas Southern University | 1994 | 27,542,387 | 11,251,831 | 38,794,218 |
| | 1995 | 26,547,590 | 11,712,056 | 38,259,646 |

**RECAPITULATION - ARTICLE III**
**AGENCIES OF PUBLIC EDUCATION**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Texas Tech University | 1994 | 83,519,168 | 23,359,404 | 106,878,572 |
| | 1995 | 79,686,108 | 24,477,631 | 104,163,739 |
| Texas Tech University Health Sciences Center | 1994 | 49,058,654 | 4,535,776 | 53,594,430 |
| | 1995 | 52,003,815 | 4,553,619 | 56,557,434 |
| Texas Woman's University | 1994 | 36,735,204 | 7,476,115 | 44,211,319 |
| | 1995 | 35,652,074 | 7,868,984 | 43,521,058 |
| Angelo State University | 1994 | 14,086,335 | 4,655,484 | 18,741,819 |
| | 1995 | 13,716,779 | 4,942,857 | 18,659,636 |
| Sam Houston State University | 1994 | 26,726,716 | 10,442,843 | 37,169,559 |
| | 1995 | 25,841,230 | 11,069,967 | 36,911,197 |
| Southwest Texas State University | 1994 | 44,083,995 | 15,644,762 | 59,728,757 |
| | 1995 | 42,851,464 | 16,616,891 | 59,468,355 |
| Sul Ross State University | 1994 | 7,563,819 | 1,680,865 | 9,244,684 |
| | 1995 | 7,554,090 | 1,784,605 | 9,338,695 |
| Sul Ross State University - Uvalde Center | 1994 | 2,479,821 | 270,587 | 2,750,408 |
| | 1995 | 2,445,235 | 289,323 | 2,734,558 |
| Texas Food and Fibers Commission | 1994 | 1,406,859 | 2,434,660 | 3,841,519 |
| | 1995 | 1,403,313 | 2,434,660 | 3,837,973 |
| Texas State Technical College System Administration | 1994 | 323,728 | 88,441 | 412,169 |
| | 1995 | 323,728 | 88,441 | 412,169 |
| Texas State Technical College - Amarillo | 1994 | 5,006,496 | 382,489 | 5,388,985 |
| | 1995 | 4,942,441 | 382,489 | 5,324,930 |
| Texas State Technical College - Harlingen | 1994 | 13,235,192 | 2,108,933 | 15,344,125 |
| | 1995 | 13,087,272 | 2,108,933 | 15,196,205 |
| Texas State Technical College - Sweetwater | 1994 | 6,672,565 | 610,138 | 7,282,703 |
| | 1995 | 6,609,469 | 610,138 | 7,219,607 |

**RECAPITULATION - ARTICLE III**
**AGENCIES OF PUBLIC EDUCATION**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Texas State Technical College - Waco | 1994 | 22,872,348 | 2,751,617 | 25,623,965 |
| | 1995 | $ 22,493,536 | $ 2,751,617 | $ 25,245,153 |
| TOTAL, ARTICLE III - Agencies of Public Education* | 1994 | $11,628,358,071 | $ 2,806,320,916 | $14,434,678,987 |
| | 1995 | $11,372,549,103 | $ 2,890,908,250 | $14,263,457,353 |

*Total does not include rider appropriations.

# ARTICLE IV

## THE JUDICIARY

Section 1. The following sums, or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund or from such other sources as may be specified, for the expenses of the Judiciary and of the judicial service units of this state for the years shown.

## FIRST COURT OF APPEALS DISTRICT, HOUSTON

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 1,883,589 | $ 1,840,127 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 48.9% | 48.9% |
| **Outputs:** | | |
| Number of Cases Disposed | 1,100 | 1,100 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 100 | 100 |
| 2. Section 146, 1993 Salary Increase | $ 52,317 | $ 52,317 |
| **Grand Total**, FIRST COURT OF APPEALS DISTRICT, HOUSTON | $ 1,935,906 | $ 1,892,444 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,908,906 | $ 1,865,444 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 1,935,906 | $ 1,892,444 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (8) 89,952 | (8) 89,952 |

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

## FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

Out of the General Revenue Fund:

| | 1994 | 1995 |
|---|---|---|
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 43,462 | $ U.B. |
| Total, Capital Budget | $ 43,462 | $ U.B. |

## SECOND COURT OF APPEALS DISTRICT, FORT WORTH

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 1,494,810 | $ 1,452,524 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 51.6% | 51.6% |
| **Outputs:** | | |
| Number of Cases Disposed | 794 | 794 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 123 | 123 |
| 2. Section 146, 1993 Salary Increase | $ 40,160 | $ 40,160 |
| **Grand Total**, SECOND COURT OF APPEALS DISTRICT, FORT WORTH | $ 1,534,970 | $ 1,492,684 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,507,970 | $ 1,465,684 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 1,534,970 | $ 1,492,684 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (6) 89,952 | (6) 89,952 |

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

## SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 42,286 | $ U.B. |
| Total, Capital Budget | $ 42,286 | $ U.B. |

## THIRD COURT OF APPEALS, AUSTIN

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 1,408,664 | $ 1,356,442 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 58.9% | 59.5% |
| **Outputs:** | | |
| Number of Cases Disposed | 692 | 690 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 57 | 57 |
| 2. Section 146, 1993 Salary Increase | $ 38,000 | $ 38,000 |
| **Grand Total**, THIRD COURT OF APPEALS, AUSTIN | $ 1,446,664 | $ 1,394,442 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,419,664 | $ 1,367,442 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 1,446,664 | $ 1,394,442 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (5) 89,952 | (5) 89,952 |
| Bond Debt Service | $ 420,852 | $ 612,548 |

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

## THIRD COURT OF APPEALS, AUSTIN
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 42,222 | $ U.B. |
| Total, Capital Budget | $ 42,222 | $ U.B. |

## FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 1,436,261 | $ 1,393,943 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 54% | 54% |
| **Outputs:** | | |
| Number of Cases Disposed | 725 | 725 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 100 | 100 |
| 2. Section 146, 1993 Salary Increase | $ 39,942 | $ 39,942 |
| **Grand Total**, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO | $ 1,476,203 | $ 1,433,885 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,449,203 | $ 1,406,885 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 1,476,203 | $ 1,433,885 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (6) 89,952 | (6) 89,952 |

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

## FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 42,318 | $ U.B. |
| Total, Capital Budget | $ 42,318 | $ U.B. |

## FIFTH COURT OF APPEALS DISTRICT, DALLAS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 2,803,454 | $ 2,709,992 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 31% | 31% |
| **Outputs:** | | |
| Number of Cases Disposed | 1,660 | 1,660 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 27 | 27 |
| 2. Section 146, 1993 Salary Increase | $ 74,033 | $ 74,033 |
| **Grand Total**, FIFTH COURT OF APPEALS DISTRICT, DALLAS | $ 2,877,487 | $ 2,784,025 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 2,850,487 | $ 2,757,025 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 2,877,487 | $ 2,784,025 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (12) 89,952 | (12) 89,952 |

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

## FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Repairs or Rehabilitation: | | |
| (1) Courtroom | $ 50,000 | $ U.B. |
| b. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 43,462 | $ U.B. |
| Total, Capital Budget | $ 93,462 | $ U.B. |

## SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 742,672 | $ 721,932 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 46.4% | 44.9% |
| **Outputs:** | | |
| Number of Cases Disposed | 273 | 289 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 52 | 52 |
| 2. Section 146, 1993 Salary Increase | $ 18,849 | $ 18,849 |
| **Grand Total**, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA | $ 761,521 | $ 740,781 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 734,521 | $ 713,781 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 761,521 | $ 740,781 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (2) 89,952 | (2) 89,952 |

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

## SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 20,740 | $ U.B. |
| Total, Capital Budget | $ 20,740 | $ U.B. |

## SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 900,548 | $ 879,808 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 60% | 60% |
| **Outputs:** | | |
| Number of Cases Disposed | 400 | 400 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 50 | 50 |
| 2. Section 146, 1993 Salary Increase | $ 22,762 | $ 22,762 |
| **Grand Total**, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO | $ 923,310 | $ 902,570 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 896,310 | $ 875,570 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 923,310 | $ 902,570 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (3) 89,952 | (3) 89,952 |

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

## SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 20,740 | $ U.B. |
| Total, Capital Budget | $ 20,740 | $ U.B. |

## EIGHTH COURT OF APPEALS DISTRICT, EL PASO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 914,950 | $ 894,210 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 39.5% | 41.3% |
| **Outputs:** | | |
| Number of Cases Disposed | 400 | 450 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 28.8 | 27.4 |
| 2. Section 146, 1993 Salary Increase | $ 22,791 | $ 22,791 |
| **Grand Total**, EIGHTH COURT OF APPEALS DISTRICT, EL PASO | $ 937,741 | $ 917,001 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 910,741 | $ 890,001 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 937,741 | $ 917,001 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (3) 89,952 | (3) 89,952 |

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

## EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 20,740 | $ U.B. |
| Total, Capital Budget | $ 20,740 | $ U.B. |

## NINTH COURT OF APPEALS DISTRICT, BEAUMONT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 733,878 | $ 712,722 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 59.2% | 59.2% |
| **Outputs:** | | |
| Number of Cases Disposed | 380 | 390 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 70 | 70 |
| 2. Section 146, 1993 Salary Increase | $ 18,980 | $ 18,980 |
| **Grand Total**, NINTH COURT OF APPEALS DISTRICT, BEAUMONT | $ 752,858 | $ 731,702 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 725,858 | $ 704,702 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 752,858 | $ 731,702 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (2) 89,952 | (2) 89,952 |

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

## NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 21,156 | $ U.B. |
| Total, Capital Budget | $ 21,156 | $ U.B. |

## TENTH COURT OF APPEALS DISTRICT, WACO

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 709,749 | $ 689,021 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 69.7% | 75.3% |
| **Outputs:** | | |
| Number of Cases Disposed | 380 | 380 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 60 | 60 |
| 2. Section 146, 1993 Salary Increase | $ 17,904 | $ 17,904 |
| **Grand Total**, TENTH COURT OF APPEALS DISTRICT, WACO | $ 727,653 | $ 706,925 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 700,653 | $ 679,925 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 727,653 | $ 706,925 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (2) 89,952 | (2) 89,952 |

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

## TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 20,728 | $ U.B. |
| Total, Capital Budget | $ 20,728 | $ U.B. |

2. **Contingency Appropriation.** Contingent on the Tenth Court of Appeals moving from its current location in the McLennan County Courthouse to another location, the Tenth Court of Appeals is hereby appropriated the following amounts out of the General Revenue Fund for the biennium beginning September 1, 1993: $31,350 for equipment and other capital items; and $17,000 for operating expenses.

## ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 744,701 | $ 723,961 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 62.7% | 62.7% |
| **Outputs:** | | |
| Number of Cases Disposed | 350 | 350 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 75 | 75 |
| 2. Section 146, 1993 Salary Increase | $ 20,042 | $ 20,042 |
| **Grand Total**, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND | $ 764,743 | $ 744,003 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 737,743 | $ 717,003 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 764,743 | $ 744,003 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (2) 89,952 | (2) 89,952 |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease

## ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Informati· · Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 20,740 | $ U.B. |
| Total, Capital Budget | $ 20,740 | $ U.B. |

## TWELFTH COURT OF APPEALS DISTRICT, TYLER

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 750,469 | $ 702,429 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 41.7% | 38% |
| **Outputs:** | | |
| Number of Cases Disposed | 300 | 300 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 74 | 68 |
| 2. Section 146, 1993 Salary Increase | $ 17,773 | $ 17,773 |
| **Grand Total**, TWELFTH COURT OF APPEALS DISTRICT, TYLER | $ 768,242 | $ 720,202 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 741,242 | $ 693,202 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 768,242 | $ 720,202 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (2) 89,952 | (2) 89,952 |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

## TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Repairs or Rehabilitation: | | |
| (1) Courtroom | $ 27,300 | $ U.B. |
| b. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | 20,740 | U.B. |
| Total, Capital Budget | $ 48,040 | $ U.B. |

## THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 1,333,860 | $ 1,291,638 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 53.3% | 53.3% |
| **Outputs:** | | |
| Number of Cases Disposed | 696 | 696 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 84 | 84 |
| 2. Section 146, 1993 Salary Increase | $ 35,822 | $ 35,822 |
| **Grand Total**, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI | $ 1,369,682 | $ 1,327,460 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,342,682 | $ 1,300,460 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 1,369,682 | $ 1,327,460 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (5) 89,952 | (5) 89,952 |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

## THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 42,222 | $ U.B. |
| Total, Capital Budget | $ 42,222 | $ U.B. |

## FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 1,887,917 | $ 1,844,455 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 54.6% | 53.5% |
| **Outputs:** | | |
| Number of Cases Disposed | 1,255 | 1,255 |
| **Efficiencies:** | | |
| Average Time (in Days) Between Submission and Disposition | 40 | 40 |
| 2. Section 146, 1993 Salary Increase | $ 53,102 | $ 53,102 |
| **Grand Total**, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON | $ 1,941,019 | $ 1,897,557 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 1,914,019 | $ 1,870,557 |
| Criminal Justice Planning Fund No. 421 | 27,000 | 27,000 |
| **Total, Method of Financing** | $ 1,941,019 | $ 1,897,557 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $90,482 | $90,482 |
| Justice | (8) 89,952 | (8) 89,952 |

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

## FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 43,462 | $ U.B. |
| Total, Capital Budget | $ 43,462 | $ U.B. |

## SUPREME COURT OF TEXAS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 3,065,024 | $ 3,015,042 |
| **Outcomes:** | | |
| Disposition Rate (as a Percent of Total Cases) | 78% | 78% |
| **Outputs:** | | |
| Number of Cases Disposed of by the Court | 1,685 | 1,690 |
| **Efficiencies:** | | |
| Average Time (Days) from Submission to Release of an Opinion | 230 | 230 |
| 2. Judicial and Court Personnel Training | $ 3,850,000 | $ 3,850,000 |
| **Outcomes:** | | |
| Percent of judges trained in judicial education courses | 94% | 94% |
| **Outputs:** | | |
| Number of judges trained in judicial education courses | 3,500 | 3,900 |
| Number of court personnel trained in judicial education courses. | 2,750 | 2,750 |
| 3. Section 146, 1993 Salary Increase | $ 77,848 | $ 77,848 |
| **Grand Total**, SUPREME COURT OF TEXAS | $ 6,992,872 | $ 6,942,890 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,129,372 | $ 3,079,390 |
| Criminal Justice Planning Fund No. 421 | 13,500 | 13,500 |
| Judicial and Court Personnel Training Fund No. 540 | 3,850,000 | 3,850,000 |
| **Total, Method of Financing** | $ 6,992,872 | $ 6,942,890 |
| **Schedule of Exempt Positions** | | |
| Chief Justice | $97,470 | $97,470 |
| Justice | (8) 94,686 | (8) 94,686 |
| Bond Debt Service | $ 459,240 | $ 457,947 |

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the

## SUPREME COURT OF TEXAS
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 49,982 | $ U.B. |
| Total, Capital Budget | $ 49,982 | $ U.B. |

2. **Judicial Education.**

a. The Supreme Court may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the Judicial and Court Personnel Training Fund appropriation included in this Act to be performed under the direction of the Supreme Court in compliance with V.T.C.A., Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Supreme Court to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Supreme Court. Of the amount appropriated for Item No. 2, Judicial and Court Personnel Training, $60,000 per year shall be expended for the continuing legal education of judges of county courts performing judicial functions.

b. None of the funds appropriated above in item 2., Judicial and Court Personnel Training, in excess of three percent of the appropriated amount in any fiscal year shall be expended for the administration of the judicial education function. For the purposes of this provision, the term administration shall include, but not be limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Supreme Court or the Office of Court Administration.

c. Funds expended by either the Supreme Court or the Office of Court Administration, out of the appropriation made above out of the Judicial and Court Personnel Training Fund, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

3. **Limitation, Judicial and Court Personnel Training.** Out of the funds appropriated above for Judicial and Court Personnel Training, $1,000,000 in the fiscal year beginning on September 1, 1993, and $1,000,000 in the fiscal year beginning on September 1, 1994, may be expended only to provide for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with V.T.C.A., Government Code, Section 74.025.

## SUPREME COURT OF TEXAS
(Continued)

4. **Continuing Education and Technical Assistance for Prosecutors and Criminal Defense Attorneys.**

   a. The Supreme Court, or the Court of Criminal Appeals where authorized, is authorized to contract with a statewide professional association of prosecuting attorneys whose purposes include providing continuing legal education courses, programs and technical assistance projects for prosecutors and prosecutor office personnel, provided, however, that such contract shall not exceed $700,000 per fiscal year.

   b. The Supreme Court, or the Court of Criminal Appeals where authorized, is authorized to contract with a statewide professional association of criminal defense attorneys whose purposes include providing continuing legal education courses, programs and technical assistance projects for criminal defense attorneys who regularly represent indigent defendants in criminal matters, provided, however, that such contract shall not exceed $200,000 per fiscal year.

   c. Funds may be expended pursuant to this provision only out of the appropriation made above out of the Judicial and Court Personnel Training Fund No. 540.

5. **Appropriation, Judicial Education.** In addition to amounts appropriated elsewhere in this Act, the Supreme Court of Texas is hereby appropriated $127,500 for fiscal year 1994 and $127,500 for fiscal year 1995 out of the General Revenue Fund for the purpose of providing continuing judicial education courses, programs and technical assistance projects for judges of county courts performing judicial functions.

## COURT OF CRIMINAL APPEALS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Appellate Court Operations | $ 2,935,253 | $ 2,885,253 |
| **Outcomes:** | | |
| Disposition Rate for PDR's Granted (as a percent) | 60% | 60% |
| **Outputs:** | | |
| Number of Cases Disposed | 4,300 | 4,300 |
| **Efficiencies:** | | |
| Average Time (Days) from the Time PDR's are Granted Until Disposition | 330 | 330 |
| 2. Section 146, 1993 Salary Increase | $ 79,817 | $ 79,817 |
| **Grand Total**, COURT OF CRIMINAL APPEALS | $ 3,015,070 | $ 2,965,070 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 3,001,570 | $ 2,951,570 |
| Criminal Justice Planning Fund No. 421 | 13,500 | 13,500 |
| **Total, Method of Financing** | $ 3,015,070 | $ 2,965,070 |

## COURT OF CRIMINAL APPEALS
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| Presiding Judge | $97,470 | $97,470 |
| Judge | (8) 94,686 | (8) 94,686 |
| Bond Debt Service | $ 408,615 | $ 411,423 |

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

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 50,000 | $ U.B. |
| Total, Capital Budget | $ 50,000 | $ U.B. |

## OFFICE OF THE STATE PROSECUTING ATTORNEY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Representation of the State Before the Court of Criminal Appeals | $ 330,914 | $ 330,914 |
| **Outcomes:** | | |
| Motions for rehearing granted by the Court of Criminal Appeals | 5 | 5 |
| Petitions for discretionary review granted by the Court of Criminal Appeals | 8 | 8 |
| **Outputs:** | | |
| Briefs filed in Court of Criminal Appeals by the State Prosecuting Attorney | 85 | 85 |
| Petitions for discretionary review filed by the State Prosecuting Attorney | 60 | 60 |
| 2. Section 146, 1993 Salary Increase | $ 8,961 | $ 8,961 |
| **Grand Total**, OFFICE OF THE STATE PROSECUTING ATTORNEY | $ 339,875 | $ 339,875 |

## OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

| | | |
|---|---|---|
| **Schedule of Exempt Positions** | | |
| State's Attorney | $82,209 | $82,209 |
| Bond Debt Service | $ 78,406 | $ 80,279 |

## STATE LAW LIBRARY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Library Operations | $ 327,650 | $ 295,783 |
| **Outcomes:** | | |
| Percent of positive evaluations of library service | 75% | 75% |
| **Outputs:** | | |
| Books circulated | 11,700 | 11,700 |
| Continuations logged | 36,500 | 36,500 |
| 2. Legal Reference Materials | $ 477,106 | $ 477,106 & U.B. |
| 3. Section 146, 1993 Salary Increase | $ 7,017 | $ 7,017 |
| **Grand Total**, STATE LAW LIBRARY | $ 811,773 | $ 779,906 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 716,573 | $ 684,706 |
| Appropriated Receipts | 42,500 | 42,500 |
| Interagency Contracts | 52,700 | 52,700 |
| **Total, Method of Financing** | $ 811,773 | $ 779,906 |
| **Schedule of Exempt Positions** | | |
| Director | $40,026 | $40,026 |
| Bond Debt Service | $ 273,255 | $ 272,485 |

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

## STATE LAW LIBRARY
(Continued)

| | 1994 | 1995 |
|---|---|---|
| Out of the General Revenue Fund: | | |
| a. Acquisition or Lease-Purchase of Information Resource Technologies: | | |
| (1) Computer Equipment and Related Software | $ 31,867 | $ U.B. |
| Total, Capital Budget | $ 31,867 | $ U.B. |

2. **Computer-based Legal Research Services.** The State Law Library is hereby authorized to enter into interagency contracts with other state agencies and courts for providing a computer based legal research service. The State Law Library shall charge an amount for this service equal to the cost to the library for providing this service.

3. **Fee Schedule, Duplication Services.** The State Law Library shall set a fee schedule for duplication services to the inmates of the Texas Department of Criminal Justice at the same amount per page as charged to the general public.

4. **Use of Private Funds.** Any gifts, donations and grants of private or federal funds made to the State Law Library are hereby authorized and appropriated to the State Law Library for the purposes specified by the donor. In the event that a purpose is not specified by the donor, such funds are hereby appropriated for the purpose of purchasing legal reference materials.

5. **Billing for Services.** The State Law Library is hereby authorized to assess a fee, within guidelines established by the General Services Commission, and bill users for photocopies sent by mail, express mail service or telefacsimilie transmission. Bills must be issued at the time of transmission. The State Law Library is also authorized to assess a fee for other types of library services including, but not limited to, a fee for circulation of library materials. Fees collected pursuant to this provision are hereby appropriated to the State Law Library for the purpose of acquiring legal reference materials and services.

6. **Legal Reference Services.** Funds appropriated above in Item 1., Library Operations, may be expended to acquire access to "on-line" computerized legal resource services and other computerized legal reference sources including, but not limited to, CD-ROM materials.

## TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Court Administration | $ 752,778 | $ 722,778 |
| **Outputs:** | | |
| Monthly activity reports processed | 22,500 | 22,500 |
| Meetings, conferences, and seminars conducted | 45 | 45 |
| 2. Equalization of the Courts of Appeals Dockets | $ 35,000 | $ 35,000 & U.B. |

## TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION
(Continued)

| | | | | |
|---|---|---|---|---|
| | **Outcomes:** | | | |
| | Percent of equalization achieved by the transfer of cases | | 92.7% | | 92.4% |
| | **Outputs:** | | | |
| | Number of cases transferred by the Supreme Court | | 400 | | 500 |
| 3. | Assistance to the Administrative Judicial Regions | $ | 187,923 | $ | 187,923 |
| | **Outcomes:** | | | | |
| | Number of consolidated monthly reports provided to presiding judges | | 108 | | 108 |
| | **Outputs:** | | | | |
| | Number of assignments of visiting judges by the presiding judges | | 5,285 | | 5,285 |
| 4. | Child Support Enforcement Assistance | $ | 48,987 | $ | 48,987 |
| | **Outcomes:** | | | | |
| | Total number of staff hours spent providing title IV-D assistance | | 1,000 | | 1,000 |
| | **Outputs:** | | | | |
| | Number of title IV-D meetings staffed per year | | 10 | | 10 |
| 5. | Section 146, 1993 Salary Increase | $ | 20,836 | $ | 20,836 |
| | **Grand Total**, TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION | $ | 1,045,524 | $ | 1,015,524 |
| **Method of Financing:** | | | | | |
| | General Revenue Fund | $ | 934,863 | $ | 904,863 |
| | Criminal Justice Grants, estimated | | 108,561 | | 108,561 |
| | Appropriated Receipts | | 2,100 | | 2,100 |
| | **Total, Method of Financing** | $ | 1,045,524 | $ | 1,015,524 |
| **Schedule of Exempt Positions** | | | | | |
| Administrative Director | | | $82,209 | | $82,209 |
| | Bond Debt Service | $ | 87,940 | $ | 87,693 |

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

| | | 1994 | | 1995 |
|---|---|---|---|---|
| Out of the General Revenue Fund: | | | | |
| a. | Acquisition or Lease-Purchase of Information Resource Technologies: (1) Computer Equipment and Related Software | $ 30,000 | $ | U.B. |
| b. | Lease Payments to the Master Equipment Lease Purchase Program (1992/1993) | $ 12,912 | $ | 12,795 |
| | Total, Capital Budget | $ 42,912 | $ | 12,795 |

## TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION
(Continued)

2. **Judicial Education.** The Office of Court Administration is hereby granted the authority to expend funds transferred to the Office of Court Administration by the Supreme Court of Texas for the purpose of providing the necessary administrative and accounting functions for the Judicial and Court Personnel Training Fund appropriation included in this Act.

3. **Restriction, Assistance to the Administrative Judicial Regions.** Funds appropriated in Item 3., Assistance to the Administrative Judicial Regions, may be used only for the payment of salaries of administrative assistants employed by the presiding judges of the Administrative Judicial Regions pursuant to Article 200a, V.A.C.S., as amended. The salaries paid the administrative assistants may be supplemented from sources other than appropriations provided by this Act.

## COURT REPORTERS CERTIFICATION BOARD

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Examination and Certification | $ 88,195 | $ 88,195 |
| **Outcomes:** | | |
| Percent of complaints resolved resulting in disciplinary action | 22% | 22% |
| **Outputs:** | | |
| Applications received | 401 | 401 |
| **Efficiencies:** | | |
| Average cost of examination administration | 45 | 45 |
| 2. Section 146, 1993 Salary Increase | $ 1,792 | $ 1,792 |
| **Grand Total**, COURT REPORTERS CERTIFICATION BOARD | $ 89,987 | $ 89,987 |
| **Schedule of Exempt Positions** | | |
| Executive Secretary | $36,106 | $36,106 |
| Bond Debt Service | $ 14,151 | $ 14,111 |

# STATE COMMISSION ON JUDICIAL CONDUCT

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| 1. Administration and Enforcement | $ 439,354 | $ 439,354 |
| **Outcomes:** | | |
| Percent of complaints disposed | 89% | 87% |
| **Outputs:** | | |
| Complaints filed | 675 | 690 |
| Complaints disposed | 600 | 600 |
| **Efficiencies:** | | |
| Average number of months required to resolve complaints | 7 | 7 |
| 2. Section 146, 1993 Salary Increase | $ 6,772 | $ 6,772 |
| **Grand Total**, STATE COMMISSION ON JUDICIAL CONDUCT | $ 446,126 | $ 446,126 |
| **Method of Financing:** | | |
| General Revenue Fund | $ 347,644 | $ 347,644 |
| Criminal Justice Grants, estimated | 98,482 | 98,482 |
| **Total, Method of Financing** | $ 446,126 | $ 446,126 |
| **Schedule of Exempt Positions** | | |
| Executive Director | $82,209 | $82,209 |
| Bond Debt Service | $ 37,627 | $ 37,521 |

1. **Unexpended Balances.** The State Commission on Judicial Conduct is hereby authorized to carry forward unexpended balances in Item 1., Administration and Enforcement, from fiscal year 1994 into fiscal year 1995 in an amount not to exceed $50,000.

2. **Ex Parte Contacts.** No later than January 1, 1994, the Texas Commission on Judicial Conduct is directed to draft and implement formal rules which prohibit members of the Commission from having any ex parte contacts with any judge who is the subject of an investigation being conducted by the Commission except as specifically authorized by statute or rule.

3. **Commission Member Training.** The Texas Commission on Judicial Conduct shall contract with the Governor's office to provide training for newly appointed members of the Commission regarding responsibilities of office, matters of public policy, and ethics.

## JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

| | | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|---|
| 1. | Salaries for District Judges and Criminal District Judges of the existing three-hundred-eighty-six (386) judicial district courts at $85,217 (1994) and $85,217 (1995); former district judges called to duty as visiting judges per V.T.C.A., Government Code, Section 74.061; and salaries of retired district judges assigned to special juvenile courts or domestic relations courts per Government Code Section 24.604(f); estimated to be | $ 33,935,613 | $ 33,935,613 |
| 2. | Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one (1) county per Government Code, Sections 24.019 and 32.301, not to exceed $1,500 per county | $ 493,500 | $ 493,500 |
| 3. | Special Judges salaries per Government Code, Section 32.302; per diem for active, retired, and former district judges and statutory county court of law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals, or of a Court of Appeals when holding court out of their district or county when assigned per V.T.C.A., Government Code, Chapter 74; estimated to be | $ 302,000 | $ 302,000 |
| 4. | Salaries of twenty-eight (28) District Attorneys compensated on a salary basis by the State per Government Code, Chapter 43, at $68,174 (1994) and $68,174 (1995) | $ 1,853,264 | $ 1,853,264 |
| 5. | Salaries of one hundred and twelve (112) District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of a district attorney that are prohibited from the private practice of law by Government Code, Section 46.002 and are compensated on a salary basis by the State at $85,217 (1994) and $85,217 (1995) | $ 9,266,320 | $ 9,266,320 |
| 6. | Salary supplementation for two (2) Assistant District Attorneys of the Fifty-third Judicial District (Travis County) per Government Code, Section 43.132, at $2,808 (1994) and $2,808 (1995) | $ 5,452 | $ 5,452 |
| 7. | Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial district is composed of more than one (1) county per Government Code Section 43.004, not to exceed $1,500 per county | $ 267,000 | $ 267,000 |
| 8. | Salaries of two (2) Criminal District Attorneys per Government Code, Sections 44.143 (Collin) and 44.220 (Jackson); and two (2) County Attorneys performing the duties of a district attorney per Government Code, Sections 45.154 (Crosby) and 45.175 (Fayette): all at $68,174 (1994) and $68,174 (1995) | $ 264,752 | $ 264,752 |

## JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | | | | |
|---|---|---|---|---|
| 9. | 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 District Attorney, Criminal District Attorney and County Attorneys designated in Items No. 4., 5., 8., 11., and 12. Reimbursement shall be limited to expenses for supplies or items which would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $27,650 per district per year in multi-county districts and $13,650 per district per year in single-county districts and $27,650 for both multi-county and single-county districts for those District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of a district attorney prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the District Attorney, Criminal District Attorney, or County Attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds. | $ 3,910,550 | $ 3,910,550 |
| 10. | Apportionment to fund the operation of the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District (Travis County) for the payment of salaries and other necessary expenses for the operation of the Public Integrity Unit to be used for the investigation and prosecution of motor fuel tax fraud cases; insurance fraud cases; offenses involving an elected or appointed official of state government or an officer or employee of an agency of the state; and offenses relating to state government with respect to which prosecution jurisdiction and venue, by law, lie in Travis County | $ 1,569,765 | $ 1,622,755 |
| | **Outcomes:** | | |
| | Motor Fuel Tax Restitution Recovered by the Comptroller's Office in Public Integrity Unit Cases | 500,000 | 500,000 |
| | Insurance Fraud Restitution Recovered by the State Guaranty Fund or Victims in Public Integrity Unit Cases | 500,000 | 500,000 |
| | General Fraud Restitution Recovered in Public Integrity Unit Cases | 25,000 | 25,000 |
| | **Outputs:** | | |
| | Motor Fuel Tax Cases Completed by the Public Integrity Unit with Court Action | 8 | 8 |
| | Insurance Fraud Cases Completed by the Public Integrity Unit with Court Action | 10 | 10 |
| | State Cases Completed by the Public Integrity Unit with Court Action | 22 | 22 |
| 11. | Apportionment payable to County Officers Salary Fund in counties where there is a District Attorney per Government Code, Section 43.180 (Harris), and a Criminal District Attorney per Government Code, Section 44.157(f) (Dallas), not receiving a state salary, | | |

## JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | | |
|---|---|---|
| both pursuant to Government Code, Section 41.201; estimated to be | $ 186,840 | $ 186,840 |
| 12. Salary apportionment payable to the Officer Salary Fund for a County Attorney performing the duties of a district attorney in Oldham County per Government Code, Section 45.280; estimated to be | $ 19,857 | $ 19,857 |
| 13. Expenses of witnesses called in criminal proceedings who reside outside of the county where the trial is held pursuant to V.A.C.C.P., Articles 24.28 and 35.27; estimated to be | $ 800,000 | $ 800,000 |
| 14. Section 146, 1993 Salary Increase | $ 1,361,351 | $ 1,361,351 |
| **Grand Total**, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT | $ 54,236,264 | $ 54,289,254 |
| **Method of Financing:** | | |
| General Revenue Fund, estimated | $ 40,826,499 | $ 40,826,499 |
| State Highway Fund No. 006 | 619,320 | 642,491 |
| Texas Department of Insurance Operating Fund No. 036 | 790,445 | 820,264 |
| Judicial Fund No. 573 | 12,000,000 | 12,000,000 |
| **Total, Method of Financing** | $ 54,236,264 | $ 54,289,254 |
| **Schedule of Exempt Positions** | | |
| District Judges and Criminal District Judges (Item 1.) | (386) $85,217 | (386) $85,217 |
| District Attorneys, Criminal District Attorneys, and County Attorneys performing the duties of District Attorney (Items 4. and 8.) | (32) 68,174 | (32) 68,174 |
| District Attorneys, Criminal District Attorneys, and County Attorneys performing the duties of District Attorney, subject to Government Code, Chapter 46 (Item 5.) | (112) 85,217 | (112) 85,217 |
| Assistant District Attorneys, Fifty-third Judicial District (Travis County) (Item 6.) | (2) 2,808 | (2) 2,808 |

1. **Appropriation Source**. Pursuant to V.T.C.A., Government Code, Section 21.006, all revenues to, and fund balances in, the Judicial Fund No. 573 are hereby appropriated to the Judiciary Section, Comptroller's Department. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount.

2. **Appropriation Source, Public Integrity Unit.** Out of the funds appropriated above in Item 10., $1,409,765 in fiscal year 1994 and $1,462,755 in fiscal year 1995 is appropriated specifically to facilitate motor fuel tax fraud and insurance fraud investigations by the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District. It is the intent of the Legislature that the funds specified in the Method of Financing as being appropriated out of the State Highway Fund No. 006 and the Board of Insurance Operating Fund No. 036 be allocated to the appropriation made above in Item 10. In no event shall the amount of general revenue funds allocated and/or granted to the Public Integrity Unit exceed

## JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

$160,000 in fiscal year 1994 and $160,000 in fiscal year 1995. In no event shall any funds appropriated above out of the Judicial Fund No. 573 be allocated to the Public Integrity Unit.

3. **Appropriation of Receipts, County Court Filing Fees and Court Costs.** The Comptroller of Public Accounts is hereby appropriated all revenues remitted to the state pursuant to V.T.C.A., Government Code, Section 51.702(d), (Section 67, House Bill 66, Seventy-second Legislature, Regular Session), for the purpose of making payments to counties eligible for compensation pursuant to V.T.C.A., Government Code, Section 25.0015. The amount of payment made to an eligible county pursuant to this provision shall not exceed $25,000 for each statutory county court judge in that county who meets the criteria established in V.T.C.A., Government Code, Section 25.0015(a).

   In the event that the aggregate amount of revenue remitted to the state pursuant to Section 51.702(d) during a state fiscal year exceeds the aggregate amount of payments made to counties pursuant to Section 25.0015 for that fiscal year the excess amount is hereby appropriated to the Comptroller of Public Accounts for the purpose of remittance to counties pursuant to V.T.C.A., Government Code, Section 25.0016.

4. **Contingency Appropriation, Additional District Courts.** Contingent upon the enactment of Senate Bill 861, Seventy-third Legislature, Regular Session, or similar legislation, the Judiciary Section, Comptroller's Department is hereby appropriated out of the General Revenue Fund $85,217 for fiscal year 1994 and $85,217 for fiscal year 1995 for each additional district court created effective September 1, 1993 pursuant to Senate Bill 861 and a pro rata amount out of the General Revenue Fund for each additional district court created subsequent to September 1, 1993 pursuant to Senate Bill 861.

5. **Contingency Appropriation, Professional Prosecutors.** Contingent upon the enactment of Senate Bill 315, Seventy-third Legislature, Regular Session, or similar legislation, $209,043 for fiscal year 1994 and $209,043 for fiscal year 1995 out of the General Revenue Fund is hereby appropriated to the Judiciary Section, Comptroller's Department for the purpose of paying the salaries and expenses of felony prosecutors. The Comptroller of Public Accounts is hereby authorized to transfer the appropriations made herein to the appropriate line items and to transfer funds appropriated above between line items as necessary to implement the provisions of the bill.

6. **Contingency Appropriation, Criminal District Attorney.** Contingent upon the enactment of Senate Bill 1236, Seventy-third Legislature, Regular Session, or similar legislation, $112,867 for fiscal year 1994 and $112,867 for fiscal year 1995 out of the General Revenue Fund is hereby appropriated to the Judiciary Section, Comptroller's Department for the purpose of paying the salaries and expenses of felony prosecutors. The Comptroller of Public Accounts is hereby authorized to transfer the appropriations made herein to the appropriate line items and to transfer funds appropriated above between line items as necessary to implement the provisions of the bill.

## SPECIAL PROVISIONS - JUDICIARY

Sec. 2. **Limitation, Salary Supplements.** Salary Differential for District Court Judges and Justices of Courts of Appeals. District Court Judges may receive a combined yearly salary rate from state and county sources which does not exceed an amount that is One Thousand Dollars ($1,000) less than the combined yearly salary rate from state and county sources received by Justices of the Courts of Appeals in whose district the District Court is located. Justices of the Courts of Appeals may receive a combined yearly salary rate from state and county sources which does not exceed the amount that is One Thousand Dollars ($1,000) less than the yearly salary provided in this Act for a Justice of the Supreme Court. In the case of Chief Justices of the Courts of Appeals, the differential shall be Five Hundred Dollars ($500).
In order that the differential set out above be maintained, each District Court Judge and Justice of the Courts of Appeals shall file a sworn statement with the Comptroller of Public Accounts setting forth the yearly amounts to be received from state and county as salary payments during the ensuing fiscal year. Amended statements shall be filed setting forth any change in the salary rate which occurs during a fiscal year.

For the purpose of salary payments by the state, the Comptroller of Public Accounts shall determine from the filed statements that the required salary differential set out above is maintained. In the event a salary is in excess of the One Thousand Dollars ($1,000) differential, the Comptroller is directed to reduce the state's portion of that salary by the amount of excess, except in the case of the Chief Justices in the Courts of Appeals where the differential shall be Five Hundred Dollars ($500).

The appropriations for salaries of District Court Judges and Justices of Courts of Appeals are made contingent upon strict compliance with the provisions of this section and the Comptroller shall have no authority to issue a warrant for salaries which violate these provisions.

Sec. 3. **Public Integrity Unit.** In Item 10., Judiciary Section, Comptroller's Department, warrants shall be drawn as necessary to reimburse the District Attorney of the 53rd Judicial District for salary and expenses previously incurred. The District Attorney shall submit a voucher containing an itemized statement of expenses to substantiate each claim. This appropriation shall be allocated in three equal installments over the fiscal year. Any unencumbered, unexpended balance existing in a previous allocation period may be used in a subsequent period provided that period occurs within the same fiscal year.

Sec. 4. **Restriction, New District Courts.** No new district court may be funded until it has been approved by the commissioner's court of the county or counties in that district.

Sec. 5. **Contingency Appropriation, Judicial Education.** Contingent upon the passage of Senate Bill 947, or similar legislation:

a. Appropriations to the Supreme Court of Texas in Item 2., Judicial and Court Personnel Training, are reduced to $1,966,667 each year of the biennium beginning September 1, 1993.

b. Expenditures of the Supreme Court of Texas limited by Rider No. 3, Limitation. Judicial and Court Personnel Training, shall be reduced to $666,667 each year of the biennium beginning September 1, 1993.

c. Transfer Supreme Court of Texas Rider No. 4, Continuing Education and Technical Assistance for Prosecutors and Criminal Defense Attorneys, to the Court of Criminal Appeals. Strike all references to Supreme Court and substitute, Court of Criminal Appeals.

d. There is hereby appropriated out of the Judicial and Court Personnel Training Fund No. 540 to the Court of Criminal Appeals, $1,883,333 each year of the biennium beginning September 1, 1993, for the administration of judicial education as provided in Senate Bill 947, or similar legislation. Out of funds appropriated herein, $333,333 in each fiscal year may be expended only to provide training and continuing legal education of the clerks and other court personnel of the justice courts in accordance with V.T.C.A., Government Code, Section 74.025.

e. None of the funds appropriated to the Court of Criminal Appeals out of the Judicial and Court Personnel Training Fund in excess of three percent in any fiscal year shall be expended for adminsitration. Administration shall include, but is not limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or its designee.

f. The Court of Criminal Appeals may assign to any agency of the Judicial Branch, the necessary administrative and accounting functions for the Judicial and Court Personnel Training Fund. The Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to any agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

**RECAPITULATION - ARTICLE IV**
**THE JUDICIARY**

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| First Court of Appeals District, Houston | 1994 | $ 1,908,906 | $ 27,000 | $ 1,935,906 |
| | 1995 | 1,865,444 | 27,000 | 1,892,444 |
| Second Court of Appeals District, Fort Worth | 1994 | 1,507,970 | 27,000 | 1,534,970 |
| | 1995 | 1,465,684 | 27,000 | 1,492,684 |
| Third Court of Appeals District, Austin | 1994 | 1,419,664 | 27,000 | 1,446,664 |
| | 1995 | 1,367,442 | 27,000 | 1,394,442 |
| Fourth Court of Appeals District, San Antonio | 1994 | 1,449,203 | 27,000 | 1,476,203 |
| | 1995 | 1,406,885 | 27,000 | 1,433,885 |
| Fifth Court of Appeals District, Dallas | 1994 | 2,850,487 | 27,000 | 2,877,487 |
| | 1995 | 2,757,025 | 27,000 | 2,784,025 |
| Sixth Court of Appeals District, Texarkana | 1994 | 734,521 | 27,000 | 761,521 |
| | 1995 | 713,781 | 27,000 | 740,781 |
| Seventh Court of Appeals District, Amarillo | 1994 | 896,310 | 27,000 | 923,310 |
| | 1995 | 875,570 | 27,000 | 902,570 |
| Eight Court of Appeals District, El Paso | 1994 | 910,741 | 27,000 | 937,741 |
| | 1995 | 890,001 | 27,000 | 917,001 |
| Ninth Court of Appeals District, Beaumont | 1994 | 725,858 | 27,000 | 752,858 |
| | 1995 | 704,702 | 27,000 | 731,702 |
| Tenth Court of Appeals District, Waco | 1994 | 700,653 | 27,000 | 727,653 |
| | 1995 | 679,925 | 27,000 | 706,925 |
| Eleventh Court of Appeals District, Eastland | 1994 | 737,743 | 27,000 | 764,743 |
| | 1995 | 717,003 | 27,000 | 744,003 |
| Twelfth Court of Appeals District, Tyler | 1994 | 741,242 | 27,000 | 768,242 |
| | 1995 | 693,202 | 27,000 | 720,202 |
| Thirteenth Court of Appeals District, Corpus Christi | 1994 | 1,342,682 | 27,000 | 1,369,682 |
| | 1995 | 1,300,460 | 27,000 | 1,327,460 |

**RECAPITULATION - ARTICLE IV**
**THE JUDICIARY**
(Continued)

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Fourteenth Court of Appeals District, Houston | 1994 | 1,914,019 | 27,000 | 1,941,019 |
| | 1995 | 1,870,557 | 27,000 | 1,897,557 |
| Supreme Court of Texas | 1994 | 3,129,372 | 3,863,500 | 6,992,872 |
| | 1995 | 3,079,390 | 3,863,500 | 6,942,890 |
| Court of Criminal Appeals | 1994 | 3,001,570 | 13,500 | 3,015,070 |
| | 1995 | 2,951,570 | 13,500 | 2,965,070 |
| Office of the State Prosecuting Attorney | 1994 | 339,875 | | 339,875 |
| | 1995 | 339,875 | | 339,875 |
| State Law Library | 1994 | 716,573 | 95,200 | 811,773 |
| | 1995 | 684,706 | 95,200 | 779,906 |
| Texas Judicial Council, Office of Court Administration | 1994 | 934,863 | 110,661 | 1,045,524 |
| | 1995 | 904,863 | 110,661 | 1,015,524 |
| Court Reporters Certification Board | 1994 | 89,987 | | 89,987 |
| | 1995 | 89,987 | | 89,987 |
| State Commission on Judicial Conduct | 1994 | 347,644 | 98,482 | 446,126 |
| | 1995 | 347,644 | 98,482 | 446,126 |
| Judiciary Section, Comptroller's Department | 1994 | 40,826,499 | 13,409,765 | 54,236,264 |
| | 1995 | $ 40,826,499 | $ 13,462,755 | $ 54,289,254 |
| TOTAL, ARTICLE IV - The Judiciary* | 1994 | $ 67,226,382 | $ 17,969,108 | $ 85,195,490 |
| | 1995 | $ 66,532,215 | $ 18,022,098 | $ 84,554,313 |

*Total does not include rider appropriations.

# ARTICLE V

## GENERAL PROVISIONS

The provisions set forth in this and all other Articles of this act are limitations on the appropriations made in this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

## PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Section 1. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees in classified positions in all affected agencies named in Article I, II, IV and the Central Education Agency and Schools for the Deaf and Blind in Article III of this Act, shall be governed by and be in conformity with the provisions of this Section, including the following list of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules hereinafter provided. As used with respect to salary ranges, "minimum" means the lowest rate in a salary range; "midpoint" means the rate designated as Step 4; and "maximum" means the rate designated as Step 8.

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS

| Class Number | Position Title | Salary Group |
|---|---|---|
| 0005 | Switchboard Operator | 05 |
| 0006 | Switchboard Operator/Receptionist | 05 |
| 0008 | Switchboard Operator Supervisor | 06 |
| 0011 | Messenger | 02 |
| 0051 | Clerk I | 02 |
| 0053 | Clerk II | 04 |
| 0055 | Clerk III | 06 |
| 0061 | Clerical Supervisor I | 06 |
| 0063 | Clerical Supervisor II | 07 |
| 0065 | Clerical Supervisor III | 09 |
| 0067 | Clerical Supervisor IV | 11 |
| 0103 | Clerk Typist I | 03 |
| 0106 | Clerk Typist II | 04 |
| 0131 | Secretary I | 05 |
| 0133 | Secretary II | 06 |
| 0135 | Secretary III | 07 |
| 0137 | Legal Secretary I | 09 |
| 0138 | Administrative Secretary | 09 |
| 0141 | Hearings Reporter I | 10 |
| 0142 | Hearings Reporter II | 12 |
| 0143 | Hearings Reporter III | 14 |
| 0146 | Legal Secretary II | 11 |
| 0201 | Data Entry Operator I | 04 |
| 0203 | Data Entry Operator II | 06 |
| 0205 | Data Entry Operator III | 08 |
| 0206 | Data Entry Operator IV | 10 |
| 0211 | Data Entry Supervisor I | 09 |
| 0213 | Data Entry Supervisor II | 11 |
| 0215 | Data Entry Supervisor III | 13 |
| 0221 | ADP Equipment Operator I | 07 |
| 0223 | ADP Equipment Operator II | 09 |
| 0225 | ADP Equipment Operator III | 11 |
| 0227 | ADP Equipment Operator IV | 14 |
| 0231 | ADP Supervisor I | 12 |
| 0232 | ADP Supervisor II | 14 |
| 0233 | ADP Supervisor III | 16 |
| 0234 | ADP Supervisor IV | 18 |
| 0239 | ADP Programmer Apprentice | 12 |
| 0240 | ADP Programmer I | 14 |
| 0241 | ADP Programmer II | 16 |
| 0242 | ADP Programmer III | 18 |
| 0243 | ADP Programmer IV | 20 |
| 0244 | ADP Record Control Clerk I | 05 |
| 0245 | ADP Record Control Clerk II | 07 |
| 0246 | ADP Record Control Clerk III | 09 |
| 0247 | Magnetic Tape Librarian | 08 |
| 0251 | Programmer Analyst I | 18 |
| 0252 | Programmer Analyst II | 20 |
| 0253 | Programmer Analyst III | 21 |
| 0254 | Systems Support Specialist IV | 16 |
| 0255 | Systems Support Specialist I | 10 |
| 0257 | Systems Support Specialist II | 12 |
| 0259 | Systems Support Specialist III | 14 |
| 0260 | Systems Analyst I | 16 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 0262 | Systems Analyst II | 18 |
| 0264 | Systems Analyst III | 20 |
| 0266 | Systems Analyst IV | 21 |
| 0268 | Systems Programmer I | 18 |
| 0269 | Systems Programmer II | 20 |
| 0270 | Systems Programmer III | 21 |
| 0273 | Assistant Director of ADP | 21 |
| 0274 | Director of ADP I | 19 |
| 0275 | Director of ADP II | 21 |
| 0277 | Data Base Administrator I | 16 |
| 0278 | Data Base Administrator II | 18 |
| 0279 | Data Base Administrator III | 20 |
| 0280 | Data Base Administrator IV | 21 |
| 0281 | Telecommunications Specialist I | 12 |
| 0282 | Telecommunications Specialist II | 14 |
| 0283 | Telecommunications Specialist III | 16 |
| 0284 | Telecommunications Supervisor | 18 |
| 0285 | Telecommunications Administrator | 20 |
| 0287 | Network Manager I | 16 |
| 0288 | Network Manager II | 18 |
| 0289 | Network Manager III | 20 |
| 0290 | Word Processing Operator I | 06 |
| 0292 | Word Processing Operator II | 08 |
| 0294 | Word Processing Operator III | 10 |
| 0306 | Duplicating Machine Operator I | 05 |
| 0308 | Duplicating Machine Operator II | 08 |
| 0309 | Reproduction Equipment Operator I | 09 |
| 0310 | Reproduction Equipment Operator II | 11 |
| 0311 | Reproduction Equipment Operator III | 13 |
| 0312 | Reproduction Equipment Operator IV | 15 |
| 0316 | Reproduction Equipment Supervisor I | 12 |
| 0317 | Reproduction Equipment Supervisor II | 14 |
| 0318 | Reproduction Equipment Supervisor III | 16 |
| 0320 | Director of Reprographics | 18 |
| 0325 | Bindery Technician I | 05 |
| 0326 | Bindery Technician II | 07 |
| 0327 | Bindery Technician IV | 11 |
| 0328 | Bindery Technician III | 09 |
| 0340 | Microfilm Camera Operator I | 06 |
| 0341 | Microfilm Camera Operator II | 08 |
| 0343 | Micrographics Technician I | 09 |
| 0344 | Micrographics Technician II | 11 |
| 0346 | Micrographics Supervisor I | 13 |
| 0347 | Micrographics Supervisor II | 15 |
| 0351 | Darkroom Technician | 06 |
| 0361 | Photographer I | 10 |
| 0363 | Photographer II | 12 |
| 0365 | Photographer III | 14 |
| 0367 | Photographer IV | 16 |
| 0515 | Planning Assistant | 16 |
| 0516 | Planner I | 17 |
| 0517 | Planner II | 19 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 0518 | Planner III | 20 |
| 0519 | Planner IV | 21 |
| 0520 | Director, Program Planning | 21 |
| 0540 | Research Assistant I | 11 |
| 0542 | Research Assistant II | 13 |
| 0544 | Research Specialist I | 15 |
| 0546 | Research Specialist II | 17 |
| 0548 | Research Specialist III | 18 |
| 0550 | Director of Research | 19 |
| 0552 | Research Associate | 19 |
| 0554 | Chief of Research | 21 |
| 1001 | Accounting Clerk I | 04 |
| 1002 | Accounting Clerk II | 06 |
| 1003 | Accounting Clerk III | 08 |
| 1004 | Accounting Clerk IV | 10 |
| 1051 | Hearings Examiner IV | 21 |
| 1052 | Hearings Examiner III | 19 |
| 1053 | Hearings Examiner II | 17 |
| 1054 | Hearings Examiner I | 14 |
| 1056 | Prehearing Examiner, TWCC | 20 |
| 1057 | Senior Prehearing Examiner, TWCC | 21 |
| 1058 | Ombudsman, TWCC | 16 |
| 1059 | Taxpayer Compliance Officer I | 11 |
| 1060 | Taxpayer Compliance Officer II | 12 |
| 1061 | Taxpayer Compliance Officer III | 14 |
| 1067 | Senior Enforcement Officer I | 16 |
| 1068 | Senior Enforcement Officer II | 18 |
| 1070 | Senior Tax Auditor I | 18 |
| 1071 | Senior Tax Auditor II | 21 |
| 1081 | Accounts Examiner I | 11 |
| 1082 | Accounts Examiner II | 13 |
| 1083 | Accounts Examiner III | 15 |
| 1084 | Auditor IV | 18 |
| 1085 | Auditor V | 20 |
| 1086 | Accounts Examiner IV | 17 |
| 1087 | Supervising Accounts Examiner | 17 |
| 1088 | Auditor I | 12 |
| 1089 | Auditor II | 14 |
| 1090 | Auditor III | 16 |
| 1091 | Assistant State Auditor I | 13 |
| 1092 | Assistant State Auditor II | 15 |
| 1093 | Assistant State Auditor III | 17 |
| 1097 | Assistant State Auditor IV | 19 |
| 1098 | Assistant State Auditor V | 21 |
| 1101 | Insurance Examiner I | 12 |
| 1102 | Insurance Examiner II | 14 |
| 1103 | Insurance Examiner III | 16 |
| 1107 | Insurance Examiner IV | 18 |
| 1108 | Insurance Examiner V | 20 |
| 1114 | Assistant Chief Insurance Examiner | 21 |
| 1120 | EDP Audit Specialist I | 14 |
| 1121 | EDP Audit Specialist II | 16 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 1122 | EDP Audit Specialist III | 18 |
| 1123 | EDP Audit Specialist IV | 20 |
| 1124 | EDP Audit Specialist V | 21 |
| 1130 | Investment Officer I | 18 |
| 1131 | Investment Officer II | 20 |
| 1142 | Senior Examiner | 19 |
| 1144 | Supervising Analyst | 19 |
| 1145 | Securities Analyst | 15 |
| 1146 | Senior Analyst | 17 |
| 1147 | Supervising Examiner | 20 |
| 1150 | Budget Examiner I | 14 |
| 1151 | Budget Examiner II | 17 |
| 1152 | Budget Examiner III | 19 |
| 1153 | Budget Examiner IV | 21 |
| 1155 | Budget Analyst I | 14 |
| 1156 | Budget Analyst II | 17 |
| 1157 | Budget Analyst III | 19 |
| 1158 | Budget Analyst IV | 21 |
| 1161 | Accountant I | 11 |
| 1162 | Accountant II | 13 |
| 1163 | Accountant III | 16 |
| 1164 | Chief Accountant I | 17 |
| 1165 | Chief Accountant II | 19 |
| 1166 | Chief Accountant III | 20 |
| 1169 | Director of Finance | 20 |
| 1180 | Assistant Investment Officer | 21 |
| 1192 | Claims Officer I | 11 |
| 1193 | Claims Officer II | 13 |
| 1194 | Claims Officer III | 15 |
| 1195 | Claims Officer IV | 17 |
| 1205 | Assistant Director, Auditing and Tax Reporting | 21 |
| 1206 | Assistant Director of Auditing | 19 |
| 1207 | Director of Auditing | 21 |
| 1208 | Director of Accounting | 21 |
| 1209 | Management Audit Assistant | 14 |
| 1211 | Management Auditor I | 15 |
| 1213 | Management Auditor II | 17 |
| 1215 | Supervising Management Auditor | 19 |
| 1217 | Management Audit Director | 21 |
| 1220 | Internal Auditor I | 13 |
| 1222 | Internal Auditor II | 15 |
| 1224 | Internal Auditor III | 17 |
| 1226 | Internal Auditor IV | 19 |
| 1228 | Internal Auditor V | 20 |
| 1230 | Internal Audit Director | 21 |
| 1301 | State Technical Operations Officer | 14 |
| 1302 | Emergency Management Information Officer | 17 |
| 1408 | Document Examiner I | 07 |
| 1410 | Document Examiner II | 09 |
| 1412 | Document Examiner III | 11 |
| 1414 | Document Examiner Supervisor | 13 |
| 1501 | Administrative Technician I | 08 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 1502 | Administrative Technician II | 11 |
| 1503 | Administrative Technician III | 13 |
| 1504 | Administrative Technician IV | 15 |
| 1506 | Executive Assistant I | 17 |
| 1507 | Executive Assistant II | 19 |
| 1545 | Division Director | 21 |
| 1549 | Director of Records Service | 18 |
| 1550 | Staff Services Officer I | 16 |
| 1551 | Staff Services Officer II | 18 |
| 1552 | Staff Services Officer III | 19 |
| 1553 | Staff Services Officer IV | 20 |
| 1554 | Chief of Staff Services | 21 |
| 1556 | Deputy Administrator | 21 |
| 1557 | Director of Programs I | 20 |
| 1558 | Special Project Director | 21 |
| 1559 | Director of Programs II | 21 |
| 1561 | Operations Director I | 19 |
| 1562 | Operations Director II | 20 |
| 1563 | Program Administrator I | 17 |
| 1564 | Program Administrator II | 18 |
| 1565 | Program Administrator III | 19 |
| 1576 | Time Distribution Specialist I | 13 |
| 1577 | Time Distribution Specialist II | 15 |
| 1580 | Field Records Analyst | 09 |
| 1581 | Methods and Procedures Specialist | 16 |
| 1582 | Technical Writer | 15 |
| 1584 | Administrative Procedures Technician | 16 |
| 1656 | Director of Business Management | 18 |
| 1657 | Business Manager I | 17 |
| 1658 | Business Manager II | 19 |
| 1659 | Business Manager III | 21 |
| 1701 | Human Resources Management Clerk I | 04 |
| 1702 | Human Resources Management Clerk II | 06 |
| 1703 | Human Resources Management Clerk III | 08 |
| 1704 | Human Resources Management Clerk IV | 10 |
| 1711 | Human Resources Management Assistant I | 11 |
| 1712 | Human Resources Management Assistant II | 13 |
| 1721 | Position Classification Analyst I | 14 |
| 1722 | Position Classification Analyst II | 17 |
| 1723 | Position Classification Analyst III | 19 |
| 1724 | Assistant Classification Officer | 21 |
| 1726 | Human Resources Management Technician | 16 |
| 1727 | Human Resources Management Specialist | 18 |
| 1731 | Human Resources Management Officer I | 15 |
| 1732 | Human Resources Management Officer II | 16 |
| 1733 | Human Resources Management Officer III | 17 |
| 1749 | Assistant Human Resources Management Director | 16 |
| 1750 | Human Resources Management Director I | 18 |
| 1751 | Human Resources Management Director II | 19 |
| 1755 | Director, Human Resources and Staff Development | 21 |
| 1780 | Training Specialist I | 11 |
| 1781 | Training Specialist II | 13 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 1782 | Training Specialist III | 15 |
| 1783 | Training Specialist IV | 17 |
| 1784 | Training Specialist V | 19 |
| 1795 | Civil Rights Compliance Specialist | 17 |
| 1801 | Statistical Clerk I | 04 |
| 1802 | Statistical Clerk II | 06 |
| 1803 | Statistical Clerk III | 08 |
| 1811 | Statistician I | 09 |
| 1812 | Statistician II | 12 |
| 1813 | Statistician III | 15 |
| 1816 | Statistician IV | 17 |
| 1831 | Traffic Recorder I | 05 |
| 1832 | Traffic Recorder II | 06 |
| 1845 | Traffic Data Coordinator I | 14 |
| 1855 | Traffic Data Coordinator II | 16 |
| 1859 | Journalist I | 10 |
| 1860 | Journalist II | 12 |
| 1861 | Coordinator, Informational Media | 18 |
| 1862 | Information Specialist I | 14 |
| 1863 | Information Specialist II | 16 |
| 1864 | Information Specialist III | 18 |
| 1866 | Research and Information Specialist | 21 |
| 1867 | Educational Writer | 16 |
| 1868 | Chief of Community Relations | 19 |
| 1869 | Chief of Media Relations | 19 |
| 1873 | Exhibit Technician I | 10 |
| 1874 | Exhibit Technician II | 12 |
| 1875 | Exhibit Technician III | 14 |
| 1889 | Supervisor, Instructional Media Laboratory | 16 |
| 1890 | Audio Visual Technician I | 09 |
| 1891 | Audio Visual Technician II | 14 |
| 1892 | Audio Visual Technician III | 16 |
| 1895 | Museum Curator | 15 |
| 1899 | Audio Visual Director | 16 |
| 1901 | Stock Clerk I | 02 |
| 1902 | Stock Clerk II | 04 |
| 1903 | Stock Clerk III | 06 |
| 1906 | Methods Analyst | 14 |
| 1911 | Warehouse Supervisor | 09 |
| 1915 | Warehouse Superintendent | 12 |
| 1925 | Property Inventory Clerk I | 03 |
| 1926 | Property Inventory Clerk II | 06 |
| 1929 | Property Coordinator | 09 |
| 1931 | Property Manager | 14 |
| 1935 | Purchasing Clerk I | 04 |
| 1936 | Purchasing Clerk II | 06 |
| 1937 | Purchasing Clerk III | 08 |
| 1940 | Purchasing Clerk IV | 10 |
| 1954 | Purchaser I | 12 |
| 1955 | Purchaser II | 14 |
| 1956 | Purchaser III | 16 |
| 1957 | Purchaser IV | 18 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 1958 | Specifications Chief | 18 |
| 1960 | Specifications Technician I | 14 |
| 1961 | Specifications Technician II | 17 |
| 1983 | Economist I | 14 |
| 1985 | Economist II | 16 |
| 1986 | Economist III | 18 |
| 1987 | Economist IV | 20 |
| 2000 | Drafter I | 08 |
| 2001 | Drafter II | 12 |
| 2002 | Drafter III | 15 |
| 2015 | Graphics Designer I | 12 |
| 2016 | Graphics Designer II | 14 |
| 2017 | Graphics Designer III | 16 |
| 2050 | Assistant Land Surveyor, GLO | 17 |
| 2052 | Senior Land Surveyor, GLO | 20 |
| 2054 | Assistant Chief Land Surveyor, GLO | 21 |
| 2071 | Manufacturing Process and Plant Inspector | 15 |
| 2117 | Engineering Aide I | 02 |
| 2118 | Engineering Aide II | 04 |
| 2119 | Engineering Aide III | 06 |
| 2120 | Engineering Aide IV | 08 |
| 2121 | Engineering Technician I | 08 |
| 2122 | Engineering Technician II | 10 |
| 2123 | Engineering Technician III | 12 |
| 2124 | Engineering Technician IV | 14 |
| 2125 | Engineering Technician V | 16 |
| 2127 | Engineering Specialist I | 17 |
| 2128 | Engineering Specialist II | 18 |
| 2129 | Engineering Specialist III | 19 |
| 2130 | Engineering Specialist IV | 20 |
| 2151 | Engineering Assistant I | 14 |
| 2153 | Engineering Assistant II | 15 |
| 2155 | Engineering Assistant III | 16 |
| 2156 | Engineer I | 17 |
| 2158 | Engineer II | 18 |
| 2159 | Superintendent of Utilities | 21 |
| 2160 | Engineer III | 19 |
| 2162 | Engineer IV | 20 |
| 2164 | Engineer V | 21 |
| 2170 | Interactive Graphics Technician I | 11 |
| 2172 | Interactive Graphics Technician II | 13 |
| 2174 | Interactive Graphics Technician III | 15 |
| 2176 | Interactive Graphics Technician IV | 17 |
| 2191 | Utility Specialist I | 17 |
| 2192 | Utility Specialist II | 19 |
| 2193 | Utility Specialist III | 20 |
| 2194 | Utility Specialist IV | 21 |
| 2251 | Project Design Assistant I | 14 |
| 2253 | Project Design Assistant II | 15 |
| 2254 | Project Design Assistant III | 16 |
| 2255 | Hydrologist Assistant III | 16 |
| 2256 | Architect I | 17 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 2258 | Architect II | 18 |
| 2260 | Architect III | 19 |
| 2262 | Architect IV | 20 |
| 2264 | Architect V | 21 |
| 2351 | Geologist Assistant I | 14 |
| 2353 | Geologist Assistant II | 15 |
| 2355 | Geologist Assistant III | 16 |
| 2356 | Geologist I | 17 |
| 2358 | Geologist II | 18 |
| 2360 | Geologist III | 19 |
| 2362 | Geologist IV | 20 |
| 2364 | Geologist V | 21 |
| 2366 | Chief of Building Engineering and Management | 21 |
| 2451 | Landscape Architect Assistant I | 14 |
| 2453 | Landscape Architect Assistant II | 15 |
| 2456 | Landscape Architect I | 17 |
| 2458 | Landscape Architect II | 18 |
| 2460 | Landscape Architect III | 19 |
| 2462 | Landscape Architect IV | 20 |
| 2464 | Landscape Architect V | 21 |
| 2551 | Hydrologist Assistant I | 14 |
| 2553 | Hydrologist Assistant II | 15 |
| 2556 | Hydrologist I | 17 |
| 2558 | Hydrologist II | 18 |
| 2560 | Hydrologist III | 19 |
| 2562 | Hydrologist IV | 20 |
| 2564 | Hydrologist V | 21 |
| 2661 | Chemist I | 11 |
| 2662 | Chemist II | 13 |
| 2663 | Chemist III | 15 |
| 2664 | Chemist IV | 17 |
| 2665 | Chemist V | 19 |
| 2667 | Chemist VI | 21 |
| 2720 | Deputy State Fire Marshal Apprentice | 11 |
| 2721 | Deputy State Fire Marshal I | 13 |
| 2722 | Deputy State Fire Marshal II | 15 |
| 2723 | Deputy State Fire Marshal III | 17 |
| 2724 | Deputy State Fire Marshal IV | 19 |
| 2725 | Deputy State Fire Marshal V | 21 |
| 2746 | Fire and Safety Officer | 15 |
| 2750 | Safety Officer I | 15 |
| 2751 | Safety Officer II | 17 |
| 2752 | Safety Manager I | 19 |
| 2753 | Safety Manager II | 21 |
| 2785 | Safety Services Inspector I | 16 |
| 2787 | Safety Services Inspector II | 17 |
| 2789 | Safety Services Inspector III | 19 |
| 2791 | Financial Examiner Trainee | 16 |
| 2793 | Assistant Financial Examiner | 19 |
| 2795 | Commissioned Financial Examiner | 21 |
| 2800 | Actuary I | 19 |
| 2802 | Actuary II | 20 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 2804 | Actuary III | 21 |
| 2810 | Risk Management Specialist I | 15 |
| 2811 | Risk Management Specialist II | 17 |
| 2812 | Risk Management Specialist III | 18 |
| 2813 | Risk Manager I | 20 |
| 2814 | Risk Manager II | 21 |
| 2823 | Insurance Technician I | 08 |
| 2824 | Insurance Technician II | 10 |
| 2825 | Insurance Technician III | 12 |
| 2826 | Insurance Technician IV | 14 |
| 2827 | Insurance Technician V | 15 |
| 2828 | Insurance Technician VI | 16 |
| 2829 | Insurance Technician VII | 17 |
| 2830 | Insurance Technician VIII | 18 |
| 2841 | Insurance Specialist I | 12 |
| 2842 | Insurance Specialist II | 14 |
| 2843 | Insurance Specialist III | 16 |
| 2844 | Insurance Specialist IV | 17 |
| 2845 | Insurance Specialist V | 18 |
| 2880 | Insurance Director I | 19 |
| 2883 | Insurance Director II | 20 |
| 2885 | Insurance Director III | 21 |
| 2911 | Retirement System Benefits Specialist I | 10 |
| 2912 | Retirement System Benefits Specialist II | 12 |
| 2917 | Retirement System Benefits Specialist III | 14 |
| 2919 | Retirement System Benefits Specialist IV | 16 |
| 3001 | Interviewing Clerk | 08 |
| 3003 | Youth Program Supervisor | 16 |
| 3005 | Employment Interviewer I | 10 |
| 3006 | Employment Interviewer II | 11 |
| 3007 | Employment Interviewer III | 12 |
| 3009 | Employment Interviewer IV | 13 |
| 3011 | Supervising Interviewer | 13 |
| 3020 | Counselor Interviewer | 12 |
| 3021 | Employment Counselor I | 13 |
| 3022 | Employment Counselor II | 14 |
| 3023 | Employment Counselor III | 15 |
| 3031 | Veterans Employment Representative I | 13 |
| 3032 | Veterans Employment Representative II | 14 |
| 3033 | Veterans Employment Representative III | 15 |
| 3041 | Employment Supervisor I | 14 |
| 3042 | Employment Supervisor II | 15 |
| 3043 | Employment Supervisor III | 16 |
| 3051 | Area Manager I | 16 |
| 3052 | Area Manager II | 17 |
| 3053 | Area Manager III | 18 |
| 3054 | Area Manager IV | 19 |
| 3061 | Employment Security Field Assistant | 17 |
| 3075 | Area Manager V | 20 |
| 3101 | Employment Technician I | 13 |
| 3102 | Employment Technician II | 14 |
| 3103 | Employment Technician III | 16 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 3121 | Placement Specialist I | 15 |
| 3122 | Placement Specialist II | 16 |
| 3129 | Chief of Job Service Operations, TEC | 21 |
| 3141 | Labor Market Analyst I | 12 |
| 3142 | Labor Market Analyst II | 13 |
| 3143 | Labor Market Analyst III | 15 |
| 3148 | Supervising Labor Market Analyst | 16 |
| 3151 | Unemployment Insurance Claims Examiner I | 10 |
| 3152 | Unemployment Insurance Claims Examiner II | 12 |
| 3153 | Unemployment Insurance Claims Examiner III | 13 |
| 3158 | Supervising Unemployment Insurance Claims Examiner | 14 |
| 3171 | Unemployment Insurance Specialist I | 15 |
| 3172 | Unemployment Insurance Specialist II | 16 |
| 3184 | Unemployment Insurance Supervisor | 17 |
| 3190 | Appeals Referee I, TEC | 15 |
| 3191 | Appeals Referee II, TEC | 16 |
| 3192 | Appeals Referee III, TEC | 18 |
| 3193 | Assistant Supervisor of Appeals, TEC | 19 |
| 3194 | Supervisor of Appeals, TEC | 21 |
| 3195 | Unemployment Tax Supervisor, TEC | 16 |
| 3202 | Associate Chief of Employment Service | 19 |
| 3211 | Unemployment Tax Specialist I | 15 |
| 3212 | Unemployment Tax Specialist II | 16 |
| 3425 | Supervising Inspector | 16 |
| 3501 | Legal Examiner | 21 |
| 3510 | Director of Hearings | 21 |
| 3511 | Assistant Director of Hearings | 19 |
| 3534 | Attorney I | 14 |
| 3535 | Attorney II | 15 |
| 3536 | Attorney III | 17 |
| 3537 | Attorney IV | 18 |
| 3538 | Attorney V | 19 |
| 3539 | Attorney VI | 21 |
| 3550 | Deputy Clerk I | 09 |
| 3552 | Deputy Clerk II | 11 |
| 3554 | Deputy Clerk III | 14 |
| 3556 | Deputy Clerk IV | 17 |
| 3560 | Appellate Secretary I | 09 |
| 3562 | Appellate Secretary II | 11 |
| 3564 | Appellate Secretary III | 13 |
| 3570 | Legal Assistant I | 12 |
| 3572 | Legal Assistant II | 14 |
| 3574 | Legal Assistant III | 16 |
| 3605 | Legal Counselor | 19 |
| 3606 | Assistant General Counsel | 18 |
| 3607 | General Counsel | 21 |
| 3643 | Investigator I | 12 |
| 3644 | Investigator II | 14 |
| 3645 | Investigator III | 16 |
| 3646 | Investigator IV | 18 |
| 3701 | Right of Way Appraiser I | 13 |
| 3702 | Right of Way Appraiser II | 15 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 3705 | Right of Way Appraiser III | 19 |
| 3721 | Right of Way Agent I | 12 |
| 3722 | Right of Way Agent II | 14 |
| 3723 | Right of Way Agent III | 16 |
| 3726 | Right of Way Agent IV | 18 |
| 3741 | Right of Way Utility Agent I | 11 |
| 3742 | Right of Way Utility Agent II | 13 |
| 3743 | Right of Way Utility Agent III | 16 |
| 3746 | Right of Way Utility Agent IV | 18 |
| 3776 | Senior Investigator-Examiner | 17 |
| 3802 | Reimbursement Officer I | 09 |
| 3803 | Reimbursement Officer II | 11 |
| 3804 | Reimbursement Officer III | 13 |
| 3806 | Reimbursement Officer IV | 15 |
| 3808 | Reimbursement Officer V | 17 |
| 3900 | Appraiser I | 13 |
| 3901 | Appraiser II | 15 |
| 3902 | Appraiser III | 17 |
| 3903 | Supervising Appraiser | 19 |
| 3904 | Chief Appraiser | 21 |
| 3906 | Appraiser IV | 18 |
| 4001 | Nutritionist I | 11 |
| 4002 | Nutritionist II | 13 |
| 4003 | Nutritionist III | 15 |
| 4004 | Nutritionist IV | 18 |
| 4005 | Nutritionist V | 20 |
| 4021 | Clinical Records Clerk | 06 |
| 4041 | Visual Education Specialist | 11 |
| 4055 | Health Program Specialist I | 17 |
| 4056 | Health Program Specialist II | 19 |
| 4060 | Environmental Quality Specialist I | 11 |
| 4061 | Environmental Quality Specialist II | 13 |
| 4062 | Environmental Quality Specialist III | 15 |
| 4063 | Environmental Quality Specialist IV | 17 |
| 4064 | Environmental Quality Specialist V | 19 |
| 4065 | Environmental Quality Specialist VI | 21 |
| 4070 | Public Health Technician I | 11 |
| 4072 | Public Health Technician II | 13 |
| 4074 | Public Health Technician III | 15 |
| 4076 | Public Health Technician IV | 17 |
| 4081 | Epidemiologist I | 15 |
| 4082 | Epidemiologist II | 17 |
| 4083 | Epidemiologist III | 19 |
| 4084 | Epidemiologist IV | 21 |
| 4085 | Wastewater Enforcement Coordinator I | 11 |
| 4086 | Wastewater Enforcement Coordinator II | 13 |
| 4087 | Wastewater Enforcement Coordinator III | 15 |
| 4088 | Wastewater Enforcement Coordinator IV | 17 |
| 4089 | Wastewater Enforcement Coordinator V | 19 |
| 4090 | Wastewater Enforcement Coordinator VI | 21 |
| 4108 | Sanitation Inspector I | 07 |
| 4109 | Sanitation Inspector II | 11 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 4111 | Sanitarian I | 11 |
| 4112 | Sanitarian II | 13 |
| 4113 | Sanitarian III | 15 |
| 4114 | Sanitarian IV | 17 |
| 4115 | Sanitarian V | 19 |
| 4116 | Sanitarian VI | 21 |
| 4124 | Veterinarian I | 17 |
| 4125 | Veterinarian II | 19 |
| 4127 | Veterinarian III | 21 |
| 4141 | Inspector I | 09 |
| 4142 | Inspector II | 11 |
| 4143 | Inspector III | 13 |
| 4144 | Inspector IV | 15 |
| 4158 | Consultant Hospital Administration I | 17 |
| 4159 | Consultant Hospital Administration II | 19 |
| 4160 | Consultant Hospital Administration III | 21 |
| 4203 | Laboratory Technician I | 03 |
| 4204 | Laboratory Technician II | 05 |
| 4206 | Laboratory Technician III | 07 |
| 4207 | Laboratory Technician IV | 09 |
| 4208 | Laboratory Technician V | 11 |
| 4212 | Infection Control Practitioner I | 16 |
| 4213 | Infection Control Practitioner II | 18 |
| 4216 | Medical Technologist I | 12 |
| 4217 | Medical Technologist II | 15 |
| 4218 | Medical Technologist III | 18 |
| 4219 | Microbiologist I | 11 |
| 4220 | Microbiologist II | 13 |
| 4221 | Microbiologist III | 15 |
| 4222 | Microbiologist IV | 17 |
| 4223 | Microbiologist V | 19 |
| 4224 | Microbiologist VI | 21 |
| 4233 | Cytotechnologist I | 13 |
| 4234 | Cytotechnologist II | 16 |
| 4235 | Cytotechnologist III | 19 |
| 4257 | Laboratory Consultant | 19 |
| 4290 | Radiological Technologist Assistant | 03 |
| 4291 | Radiological Technologist I | 06 |
| 4292 | Radiological Technologist II | 08 |
| 4293 | Radiological Technologist III | 11 |
| 4298 | Electroencephalograph Technician | 09 |
| 4340 | Orthopedic Equipment Assistant | 06 |
| 4342 | Orthopedic Equipment Technician I | 08 |
| 4344 | Orthopedic Equipment Technician II | 10 |
| 4345 | Orthopedic Equipment Technician III | 12 |
| 4348 | Therapist Technician I | 02 |
| 4349 | Therapist Technician II | 04 |
| 4350 | Therapist Technician III | 05 |
| 4351 | Therapist Technician IV | 07 |
| 4352 | Therapist Technician V | 09 |
| 4354 | Registered Therapist I | 12 |
| 4355 | Registered Therapist II | 14 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 4356 | Registered Therapist III | 16 |
| 4357 | Registered Therapist IV | 18 |
| 4358 | Registered Therapist V | 19 |
| 4359 | Registered Therapist Assistant I | 09 |
| 4360 | Registered Therapist Assistant II | 11 |
| 4370 | Medical Aide I | 02 |
| 4372 | Medical Aide II | 04 |
| 4373 | Medical Aide III | 05 |
| 4376 | Medical Aide IV | 07 |
| 4377 | Medical Technician I | 09 |
| 4378 | Medical Technician II | 11 |
| 4379 | Medical Technician III | 13 |
| 4380 | Nurse Program Specialist I | 17 |
| 4381 | Nurse Program Specialist II | 19 |
| 4383 | Advanced Nurse Practitioner | 17 |
| 4384 | Nurse I | 12 |
| 4385 | Nurse II | 14 |
| 4386 | Nurse III | 16 |
| 4387 | Nurse IV | 18 |
| 4388 | Nurse V | 20 |
| 4391 | MHMR Aide | 03 |
| 4392 | MHMR Services Assistant | 05 |
| 4393 | MHMR Specialist I | 06 |
| 4394 | MHMR Specialist II | 07 |
| 4395 | MHMR Supervisor | 09 |
| 4411 | Licensed Vocational Nurse I | 08 |
| 4412 | Licensed Vocational Nurse II | 10 |
| 4413 | Medical Assistant I | 11 |
| 4414 | Medical Assistant II | 13 |
| 4417 | Qualified Mental Retardation Professional I | 13 |
| 4418 | Qualified Mental Retardation Professional II | 14 |
| 4419 | Qualified Mental Retardation Professional III | 15 |
| 4420 | Qualified Mental Retardation Professional IV | 16 |
| 4423 | Physician Assistant | 19 |
| 4424 | Pulmonary Physiology Technician | 09 |
| 4426 | Respiratory Care Practitioner I | 07 |
| 4427 | Respiratory Care Practitioner II | 09 |
| 4428 | Respiratory Care Practitioner III | 11 |
| 4469 | Nursing Consultant | 20 |
| 4481 | Dental Assistant I | 04 |
| 4482 | Dental Assistant II | 06 |
| 4483 | Dental Assistant III | 08 |
| 4484 | Dental Lab Technician | 12 |
| 4488 | Dental Hygienist I | 13 |
| 4489 | Dental Hygienist II | 16 |
| 4490 | Pharmacist I | 16 |
| 4491 | Pharmacist II | 18 |
| 4492 | Pharmacist III | 20 |
| 4497 | Pharmacy Technician I | 06 |
| 4498 | Pharmacy Technician II | 08 |
| 4499 | Pharmacy Technician III | 10 |
| 4501 | Correctional Officer I | 07 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 4502 | Correctional Officer II | 09 |
| 4503 | Correctional Officer III | 11 |
| 4530 | Sergeant of Correctional Officers | 13 |
| 4535 | Lieutenant of Correctional Officers | 14 |
| 4536 | Captain of Correctional Officers | 15 |
| 4537 | Major of Correctional Officers | 17 |
| 4556 | Warden I | 19 |
| 4558 | Warden II | 21 |
| 4560 | Counsel Substitute I | 11 |
| 4561 | Counsel Substitute II | 13 |
| 4562 | Counsel Substitute III | 15 |
| 4570 | Correctional Transportation Officer I | 11 |
| 4571 | Correctional Transportation Officer II | 12 |
| 4608 | Superintendent, Canning Plant | 15 |
| 4618 | Superintendent, Packing Plant | 15 |
| 4634 | Marketing Agent, Department of Corrections | 17 |
| 4646 | Industrial Supervisor I | 11 |
| 4647 | Industrial Supervisor II | 12 |
| 4648 | Industrial Supervisor III | 13 |
| 4649 | Industrial Supervisor IV | 14 |
| 4650 | Industrial Supervisor V | 16 |
| 4651 | Industrial Supervisor VI | 18 |
| 4658 | Superintendent of Gins | 15 |
| 4667 | Assistant Manager, Livestock and Poultry Production | 17 |
| 4671 | Unit Agriculture Supervisor I | 12 |
| 4672 | Unit Agriculture Supervisor II | 13 |
| 4673 | Unit Agriculture Supervisor III | 14 |
| 4679 | Superintendent of Harvesting Equipment | 15 |
| 4685 | Farm Manager I | 15 |
| 4686 | Farm Manager II | 16 |
| 4702 | Assistant Recreation Supervisor | 09 |
| 4703 | Recreations Supervisor | 11 |
| 4735 | Education Consultant | 14 |
| 4739 | Correctional Medication Aide | 09 |
| 4741 | Chemical Dependency Counselor I | 13 |
| 4742 | Chemical Dependency Counselor II | 14 |
| 4752 | Canteen Manager I | 10 |
| 4753 | Canteen Manager II | 13 |
| 5001 | Social Service Worker I | 11 |
| 5002 | Social Service Worker II | 12 |
| 5003 | Social Service Worker III | 13 |
| 5004 | Human Services Specialist | 15 |
| 5006 | Social Service Supervisor I | 15 |
| 5007 | Social Service Supervisor II | 16 |
| 5011 | Social Service Case Analyst I | 14 |
| 5012 | Social Service Case Analyst II | 16 |
| 5014 | Social Service Program Consultant | 17 |
| 5017 | Adult Protective Services Specialist I | 14 |
| 5018 | Adult Protective Services Specialist II | 16 |
| 5019 | Adult Protective Services Specialist III | 17 |
| 5020 | Institutional Licensing Representative | 15 |
| 5023 | Child Protective Services Specialist I | 12 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 5024 | Child Protective Services Specialist II | 14 |
| 5025 | Child Protective Services Specialist III | 15 |
| 5026 | Child Protective Services Specialist IV | 16 |
| 5028 | Child Protective Services Specialist V | 17 |
| 5035 | Income Assistance Specialist I | 11 |
| 5036 | Income Assistance Specialist II | 12 |
| 5037 | Income Assistance Specialist III | 13 |
| 5038 | Income and Medical Assistance Specialist I | 12 |
| 5039 | Income and Medical Assistance Specialist II | 13 |
| 5041 | Social Service Administrator I | 18 |
| 5042 | Social Service Administrator II | 19 |
| 5043 | Social Service Administrator III | 20 |
| 5044 | Social Service Administrator IV | 21 |
| 5046 | Case Review Specialist | 11 |
| 5050 | Disability Services Technician I | 06 |
| 5051 | Disability Services Technician II | 08 |
| 5052 | Disability Determination Officer I | 12 |
| 5053 | Disability Determination Officer II | 14 |
| 5055 | Disability Examiner I | 15 |
| 5057 | Disability Examiner II | 16 |
| 5058 | Disability Examiner III | 17 |
| 5059 | Rehabilitation Technician I | 11 |
| 5060 | Rehabilitation Technician II | 13 |
| 5061 | Disability Determination Officer III | 16 |
| 5062 | Vocational Rehabilitation Counselor I | 15 |
| 5063 | Vocational Rehabilitation Counselor II | 16 |
| 5066 | Director, Vocational Rehabilitation | 21 |
| 5068 | Vocational Rehabilitation Counselor III | 17 |
| 5069 | Human Services Hearing Officer | 18 |
| 5070 | Rehabilitation Services Technician I | 07 |
| 5071 | Rehabilitation Services Technician II | 09 |
| 5072 | Rehabilitation Services Technician III | 11 |
| 5073 | Rehabilitation Services Technician IV | 13 |
| 5078 | Chaplaincy Services Assistant I | 09 |
| 5079 | Chaplaincy Services Assistant II | 11 |
| 5080 | Chaplaincy Services Assistant III | 12 |
| 5081 | Chaplain I | 13 |
| 5082 | Chaplain II | 16 |
| 5083 | Chaplain III | 18 |
| 5105 | Veterans Assistance Counselor I | 14 |
| 5106 | Veterans Assistance Counselor II | 15 |
| 5107 | Veterans Assistance Counselor III | 16 |
| 5108 | Veterans Assistance Supervisor I | 17 |
| 5109 | Veterans Assistance Supervisor II | 18 |
| 5150 | Parole Analyst | 16 |
| 5151 | Parole Officer I | 14 |
| 5152 | Parole Officer II | 15 |
| 5153 | Parole Supervisor | 18 |
| 5155 | Parole Officer III | 16 |
| 5165 | Parole Regional Supervisor | 20 |
| 5190 | Youth Activities Supervisor I | 07 |
| 5191 | Youth Activities Supervisor II | 09 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 5192 | Youth Activities Supervisor III | 11 |
| 5193 | Youth Activities Supervisor IV | 12 |
| 5201 | Houseparent I | 06 |
| 5203 | Houseparent II | 08 |
| 5204 | Houseparent III | 11 |
| 5206 | Workshop Program Director | 18 |
| 5210 | Recreation Program Manager | 13 |
| 5211 | Caseworker I | 09 |
| 5212 | Caseworker II | 12 |
| 5213 | Caseworker III | 15 |
| 5215 | Medical Caseworker/Psychiatric Caseworker | 18 |
| 5216 | Caseworker Assistant | 06 |
| 5218 | Clinical Social Work Assistant | 08 |
| 5220 | Clinical Social Worker I | 11 |
| 5221 | Clinical Social Worker II | 13 |
| 5222 | Clinical Social Worker III | 15 |
| 5223 | Clinical Social Worker IV | 17 |
| 5224 | Clinical Social Worker V | 18 |
| 5231 | Assistant Volunteer Coordinator I | 11 |
| 5232 | Assistant Volunteer Coordinator II | 13 |
| 5233 | Coordinator for Volunteer Services I | 15 |
| 5234 | Coordinator for Volunteer Services II | 17 |
| 5243 | Chief of Volunteer Services | 19 |
| 5250 | Psychologist | 16 |
| 5251 | Clinical Psychologist | 17 |
| 5252 | Psychological Assistant | 12 |
| 5253 | Associate Clinical Psychologist I | 15 |
| 5254 | Associate Clinical Psychologist II | 16 |
| 5255 | Associate Clinical Psychologist III | 17 |
| 5256 | Associate Clinical Psychologist IV | 18 |
| 5257 | Associate Clinical Psychologist V | 19 |
| 5258 | Associate Clinical Psychologist VI | 20 |
| 5260 | Case Manager Assistant | 09 |
| 5261 | Case Manager I | 11 |
| 5262 | Case Manager II | 13 |
| 5263 | Case Manager III | 15 |
| 5264 | Case Manager Supervisor | 17 |
| 5268 | Research Technician I | 06 |
| 5269 | Research Technician II | 12 |
| 5351 | Rehabilitation Teacher I | 10 |
| 5352 | Rehabilitation Teacher II | 12 |
| 5354 | Rehabilitation Caseworker | 14 |
| 5355 | Rehabilitation Assistant I, Commission for the Blind | 07 |
| 5356 | Rehabilitation Assistant II, Commission for the Blind | 09 |
| 5370 | Supervising Business Consultant I, Business Enterprises Program | 15 |
| 5371 | Supervising Business Consultant II, Business Enterprises Program | 17 |
| 5375 | Field Operations Specialist, Business Enterprises Program | 17 |
| 5377 | Supervisor, Field Operations, Commission for the Blind | 18 |
| 5378 | Coordinator of Rehabilitation | 16 |
| 5401 | Program Coordinator, Commission on Alcohol and Drug Abuse | 14 |
| 5501 | Community Service Aide I | 02 |
| 5502 | Community Service Aide II | 04 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 5503 | Community Service Aide III | 06 |
| 5504 | Social Services Technician I | 07 |
| 5505 | Social Services Technician II | 09 |
| 5508 | Office Support Clerk | 05 |
| 5510 | Regional Director | 21 |
| 5511 | Assistant Regional Director I | 20 |
| 5512 | Program Specialist I | 18 |
| 5513 | Program Specialist II | 19 |
| 5514 | Chief of Program Evaluation | 19 |
| 5515 | Vocational Rehabilitation Supervisor I | 18 |
| 5516 | Vocational Rehabilitation Supervisor II | 19 |
| 5517 | Quality Control Analyst I | 14 |
| 5518 | Quality Control Analyst II | 15 |
| 5519 | Quality Control Analyst III | 16 |
| 5521 | Quality Control Field Manager | 17 |
| 5522 | Quality Control Section Director | 19 |
| 5523 | Aging Program Specialist I | 17 |
| 5524 | Aging Program Specialist II | 18 |
| 5525 | Aging Program Specialist III | 20 |
| 5527 | Program Specialist III | 20 |
| 5528 | Assistant Regional Director II | 21 |
| 5530 | Child Development Specialist I | 09 |
| 5531 | Child Development Specialist II | 11 |
| 5532 | Child Development Specialist III | 13 |
| 5533 | Child Development Specialist IV | 15 |
| 5534 | Child Development Specialist V | 17 |
| 5540 | Child Support Officer I | 11 |
| 5541 | Child Support Officer II | 13 |
| 5542 | Child Support Officer III | 15 |
| 5543 | Child Support Officer IV | 17 |
| 5600 | Contract Technician I | 09 |
| 5602 | Contract Technician II | 11 |
| 5604 | Contract Technician III | 13 |
| 5606 | Contract Specialist I | 15 |
| 5607 | Contract Specialist II | 16 |
| 5610 | Interpreter I | 09 |
| 5612 | Interpreter II | 11 |
| 5614 | Interpreter III | 14 |
| 5616 | Interpreter IV | 16 |
| 5618 | Interpreter V | 18 |
| 6025 | Accident Code Clerk I | 06 |
| 6026 | Accident Code Clerk II | 07 |
| 6027 | Lead Accident Code Clerk I | 07 |
| 6028 | Lead Accident Code Clerk II | 08 |
| 6029 | Accident Code Supervisor I | 09 |
| 6030 | Accident Code Supervisor II | 11 |
| 6070 | Criminalist I | 13 |
| 6071 | Criminalist II | 14 |
| 6072 | Criminalist III | 15 |
| 6073 | Criminalist IV | 16 |
| 6074 | Criminalist V | 17 |
| 6075 | Criminalist VI | 18 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 6076 | Supervising Criminalist I | 18 |
| 6077 | Supervising Criminalist II | 19 |
| 6095 | Communications Center Shift Leader | 10 |
| 6098 | Communications Center Operator | 07 |
| 6099 | Communications Center Specialist | 08 |
| 6100 | Police Communications Operator I | 11 |
| 6103 | Police Communications Operator II | 12 |
| 6104 | Police Communications Operator III | 13 |
| 6105 | Supervisor, Police Communications Facility | 15 |
| 6109 | Regional Supervisor, Police Communications | 17 |
| 6110 | Headquarters Communication Center Supervisor | 16 |
| 6111 | Polygraph Examiner I | 13 |
| 6112 | Polygraph Examiner II | 15 |
| 6113 | Latent Print Technician | 12 |
| 6114 | Fingerprint Technician Trainee | 10 |
| 6115 | Fingerprint Technician I | 11 |
| 6116 | Fingerprint Technician II | 12 |
| 6117 | Fingerprint Shift Supervisor | 14 |
| 6130 | Crime Laboratory Evidence Technician | 11 |
| 6132 | Assistant Field Laboratory Manager | 20 |
| 6148 | Forensic Artist | 14 |
| 6161 | Evaluator I | 10 |
| 6162 | Evaluator II | 12 |
| 6163 | Evaluator III | 15 |
| 6220 | Records Technician I, DPS | 07 |
| 6221 | Records Technician II, DPS | 09 |
| 6222 | Records Technician III, DPS | 10 |
| 6224 | Drivers License Technician | 08 |
| 6225 | Drivers License Examiner | 10 |
| 6301 | Port of Entry Inspector I | 08 |
| 6302 | Port of Entry Inspector II | 10 |
| 6303 | Port of Entry Inspector III | 12 |
| 6308 | Port of Entry Supervisor | 13 |
| 6705 | Chief Investigator, Motor Vehicle Division | 18 |
| 6707 | Supervisor, Motor Vehicles Section | 17 |
| 6715 | Motor Vehicle Transfer Analyst | 12 |
| 6745 | Field Representative I | 13 |
| 6746 | Field Representative II | 15 |
| 6805 | Assistant Superintendent | 21 |
| 6900 | State Capitol Security Police Officer | 12 |
| 6901 | State Capitol Security Police Sergeant | 14 |
| 6902 | State Capitol Security Police Lieutenant | 16 |
| 6905 | State Capitol Security Police Captain | 17 |
| 6910 | Chief of Capitol Security Police | 21 |
| 7005 | Educational Program Director | 19 |
| 7009 | Director, Instructional Media Division | 20 |
| 7021 | Education Specialist I | 17 |
| 7022 | Education Specialist II | 18 |
| 7032 | Archaeologist Assistant | 11 |
| 7039 | Program Officer I | 17 |
| 7040 | Program Officer II | 19 |
| 7041 | Program Officer III | 21 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 7304 | Archeologist I | 13 |
| 7306 | Archeologist II | 15 |
| 7308 | Archeologist III | 17 |
| 7310 | State Archeologist | 21 |
| 7315 | Historian I | 11 |
| 7317 | Historian II | 13 |
| 7319 | Historian III | 15 |
| 7401 | Librarian I | 11 |
| 7402 | Librarian II | 13 |
| 7403 | Librarian III | 15 |
| 7404 | Library Consultant/Administrator | 16 |
| 7405 | Archivist I | 11 |
| 7407 | Archivist II | 13 |
| 7409 | Archivist III | 15 |
| 7413 | Translator, Spanish | 10 |
| 7415 | Library Assistant I | 05 |
| 7416 | Library Assistant II | 07 |
| 7417 | Library Assistant III | 09 |
| 7420 | Law Librarian I | 14 |
| 7421 | Law Librarian II | 16 |
| 7450 | Medical Librarian | 05 |
| 7451 | Clinical Records Technician | 08 |
| 7452 | Clinical Records Administrator I | 14 |
| 7453 | Clinical Records Administrator II | 17 |
| 7500 | Fish and Wildlife Technician I | 08 |
| 7501 | Fish and Wildlife Technician II | 10 |
| 7502 | Fish and Wildlife Technician III | 13 |
| 7503 | Fish and Wildlife Technician IV | 15 |
| 7542 | Biologist I, Conservation | 12 |
| 7543 | Biologist II, Conservation | 14 |
| 7549 | Biologist III, Conservation | 16 |
| 7610 | Agricultural Supervisor | 08 |
| 7617 | Assistant Agriculture Inspector I | 06 |
| 7618 | Assistant Agriculture Inspector II | 08 |
| 7619 | Assistant Agriculture Inspector III | 10 |
| 7620 | Agriculture Inspector I | 12 |
| 7621 | Agriculture Inspector II | 14 |
| 7622 | Agriculture Inspector III | 16 |
| 7623 | Agriculture Inspector IV | 18 |
| 7650 | Animal Health Inspector I | 06 |
| 7651 | Animal Health Inspector II | 08 |
| 7652 | Animal Health Inspector III | 10 |
| 7653 | Animal Health Inspector IV | 12 |
| 7654 | Animal Health Inspector V | 14 |
| 7655 | Animal Health Area Supervisor | 16 |
| 7701 | Seed Analyst I | 08 |
| 7702 | Seed Analyst II | 10 |
| 7703 | Seed Analyst III | 12 |
| 7704 | Seed Analyst IV | 14 |
| 7705 | Seed Analyst V | 16 |
| 7730 | Agronomist I | 12 |
| 7731 | Agronomist II | 15 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 7732 | Agronomist III | 18 |
| 7734 | Marketing Specialist I | 12 |
| 7735 | Marketing Specialist II | 14 |
| 7736 | Marketing Specialist III | 16 |
| 7737 | Marketing Specialist IV | 18 |
| 7741 | Soil Conservationist | 17 |
| 7805 | Operations and Maintenance Supervisor | 18 |
| 7816 | Park Ranger I | 06 |
| 7817 | Park Ranger II | 08 |
| 7818 | Park Ranger III | 10 |
| 8001 | Building Custodian I | 02 |
| 8009 | Building Custodian II | 03 |
| 8010 | Building Custodian III | 05 |
| 8011 | Housekeeping Manager I | 11 |
| 8012 | Housekeeping Manager II | 13 |
| 8013 | Housekeeping Manager III | 15 |
| 8019 | Housekeeping Supervisor I | 08 |
| 8020 | Housekeeping Supervisor II | 10 |
| 8031 | Groundskeeper I | 04 |
| 8032 | Groundskeeper II | 05 |
| 8033 | Groundskeeper III | 07 |
| 8050 | Security Officer I | 08 |
| 8051 | Security Officer II | 10 |
| 8052 | Security Officer III | 12 |
| 8060 | Security Worker I | 02 |
| 8061 | Security Worker II | 03 |
| 8063 | Security Worker III | 05 |
| 8065 | Security Worker IV | 07 |
| 8102 | Food Service Worker I | 02 |
| 8103 | Food Service Worker II | 03 |
| 8104 | Food Service Worker III | 05 |
| 8115 | Cook I | 02 |
| 8116 | Cook II | 03 |
| 8117 | Head Cook I | 04 |
| 8118 | Head Cook II | 06 |
| 8149 | Assistant Food Service Manager | 09 |
| 8150 | Food Service Manager I | 13 |
| 8151 | Food Service Manager II | 16 |
| 8153 | Chief of Food Service Management | 18 |
| 8158 | Dietetic Technician | 09 |
| 8159 | Dietetic Assistant | 07 |
| 8160 | Dietitian I | 11 |
| 8161 | Dietitian II | 13 |
| 8165 | Dietitian III | 15 |
| 8202 | Sewing Room Worker | 02 |
| 8203 | Sewing Room Supervisor | 06 |
| 8249 | Washer | 05 |
| 8251 | Laundry Worker I | 02 |
| 8252 | Laundry Worker II | 03 |
| 8255 | Laundry Supervisor | 06 |
| 8260 | Laundry Manager I | 09 |
| 8261 | Laundry Manager II | 11 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 8262 | Laundry Manager III | 14 |
| 8263 | Manager, Laundry and Linen Services | 16 |
| 8301 | Barber I | 05 |
| 8302 | Barber II | 06 |
| 8310 | Cosmetologist I | 05 |
| 8311 | Cosmetologist II | 06 |
| 9001 | Helper, Maintenance and Construction | 03 |
| 9003 | Laborer | 02 |
| 9034 | Air Conditioning and Boiler Operator I | 07 |
| 9035 | Air Conditioning and Boiler Operator II | 09 |
| 9036 | Air Conditioning and Boiler Operator III | 11 |
| 9037 | Air Conditioning and Boiler Operator IV | 14 |
| 9039 | Chief Air Conditioning and Boiler Operator | 17 |
| 9041 | Maintenance Mechanic I | 06 |
| 9042 | Maintenance Mechanic II | 08 |
| 9043 | Maintenance Mechanic III | 09 |
| 9044 | Maintenance Mechanic IV | 11 |
| 9046 | Maintenance Mechanic V | 13 |
| 9047 | Electrical and Air Conditioning Mechanic I | 11 |
| 9048 | Electrical and Air Conditioning Mechanic II | 12 |
| 9049 | Electrical and Air Conditioning Mechanic III | 14 |
| 9050 | Chief Electrical and Air Conditioning Mechanic | 16 |
| 9051 | Maintenance Supervisor I | 10 |
| 9052 | Maintenance Supervisor II | 12 |
| 9053 | Maintenance Supervisor III | 14 |
| 9054 | Maintenance Supervisor IV | 15 |
| 9085 | Plant Maintenance Manager I | 14 |
| 9086 | Plant Maintenance Manager II | 16 |
| 9087 | Plant Maintenance Manager III | 18 |
| 9088 | Plant Maintenance Manager IV | 20 |
| 9089 | Plant Maintenance Superintendent | 21 |
| 9090 | General Construction Inspector | 18 |
| 9091 | Chief, Construction and Inspection | 20 |
| 9094 | Building Manager | 14 |
| 9096 | Clerk of the Works I | 15 |
| 9097 | Clerk of the Works II | 18 |
| 9099 | Superintendent of Building and Equipment, Department of Corrections | 15 |
| 9122 | Locksmith | 10 |
| 9201 | Tunnel Guard I | 07 |
| 9202 | Tunnel Guard II | 09 |
| 9204 | Tunnel Machinery Operator | 09 |
| 9221 | Deckhand | 09 |
| 9223 | Oiler | 09 |
| 9226 | Ships Carpenter | 09 |
| 9228 | Maintenance Welder, Ferry | 09 |
| 9236 | Assistant Ferry Manager | 14 |
| 9238 | Ferry Manager | 15 |
| 9291 | Maintenance Construction Supervisor I | 14 |
| 9292 | Maintenance Construction Supervisor II | 15 |
| 9293 | Maintenance Construction Supervisor III | 16 |
| 9305 | Roadway Maintenance Supervisor I | 13 |
| 9306 | Roadway Maintenance Supervisor II | 15 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 9307 | Roadway Maintenance Supervisor III | 16 |
| 9308 | Roadway Maintenance Supervisor IV | 17 |
| 9309 | Roadway Maintenance Supervisor V | 18 |
| 9312 | District Roadway Maintenance Superintendent I | 17 |
| 9313 | District Roadway Maintenance Superintendent II | 18 |
| 9314 | District Roadway Maintenance Superintendent III | 19 |
| 9401 | Truck Driver I | 02 |
| 9402 | Truck Driver II | 05 |
| 9403 | Truck Driver III, Heavy Vans | 09 |
| 9416 | Motor Vehicle Mechanic I | 08 |
| 9417 | Motor Vehicle Mechanic II | 10 |
| 9418 | Motor Vehicle Mechanic III | 12 |
| 9421 | Motor Vehicle Repair, Supervisor | 14 |
| 9510 | Machinist I | 10 |
| 9512 | Machinist II | 12 |
| 9514 | Machinist III | 14 |
| 9516 | Welder, Combination | 08 |
| 9518 | Welding Technician | 16 |
| 9533 | Sign Superintendent | 15 |
| 9541 | Shop Supervisor I | 09 |
| 9542 | Shop Supervisor II | 12 |
| 9543 | Shop Supervisor III | 13 |
| 9544 | Shop Supervisor IV | 15 |
| 9548 | Equipment and Services Superintendent | 17 |
| 9620 | Aircraft Pilot I | 15 |
| 9622 | Aircraft Pilot II | 17 |
| 9624 | Aircraft Pilot III | 19 |
| 9626 | Chief Pilot | 20 |
| 9630 | Aircraft Mechanic Apprentice | 10 |
| 9632 | Aircraft Mechanic I | 13 |
| 9634 | Aircraft Mechanic II | 15 |
| 9635 | Aircraft Mechanic III | 17 |
| 9636 | Line Chief | 17 |
| 9638 | Senior Aircraft Mechanic and Inspector | 19 |
| 9642 | Chief of Aircraft Maintenance | 21 |
| 9654 | Avionics Manager | 19 |
| 9711 | Radio Mechanic I | 09 |
| 9712 | Radio Mechanic II | 11 |
| 9713 | Radio Tower Technician I | 11 |
| 9714 | Radio Specialist | 11 |
| 9715 | Radio Tower Technician II | 13 |
| 9716 | Communications Electronic Technician I | 12 |
| 9718 | Communications Electronic Technician II | 14 |
| 9722 | Communications Superintendent I | 12 |
| 9723 | Communications Superintendent II | 14 |
| 9724 | Communications Superintendent III | 17 |
| 9727 | Communications Officer | 14 |
| 9729 | Office Machine Service Technician I | 09 |
| 9732 | Office Machine Service Technician II | 11 |
| 9733 | Office Machine Service Technician III | 13 |
| 9736 | Office Machine Service Technician IV | 16 |
| 9740 | Metrologist I | 12 |

## DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

| Class Number | Position Title | Salary Group |
|---|---|---|
| 9742 | Metrologist II | 15 |
| 9743 | Metrologist III | 17 |
| 9755 | Traffic Signal Repair Technician I | 09 |
| 9756 | Traffic Signal Repair Technician II | 12 |
| 9757 | Traffic Signal Repair Technician III | 14 |
| 9758 | Traffic Signal Repair Technician IV | 15 |

## CLASSIFICATION SALARY SCHEDULE

(For the Year Beginning September 1, 1993)

| Salary Group | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|---|
| 02 | 11,976 | 12,336 | 12,708 | 13,092 | 13,464 | 13,860 | 14,256 | 14,676 |
| 03 | 12,708 | 13,092 | 13,464 | 13,860 | 14,256 | 14,676 | 15,132 | 15,576 |
| 04 | 13,464 | 13,860 | 14,256 | 14,676 | 15,132 | 15,576 | 16,044 | 16,524 |
| 05 | 14,256 | 14,676 | 15,132 | 15,576 | 16,044 | 16,524 | 17,052 | 17,640 |
| 06 | 15,132 | 15,576 | 16,044 | 16,524 | 17,052 | 17,640 | 18,192 | 18,768 |
| 07 | 16,044 | 16,524 | 17,052 | 17,640 | 18,192 | 18,768 | 19,344 | 19,992 |
| 08 | 17,052 | 17,640 | 18,192 | 18,768 | 19,344 | 19,992 | 20,652 | 21,348 |
| 09 | 18,192 | 18,768 | 19,344 | 19,992 | 20,652 | 21,348 | 22,032 | 22,776 |
| 10 | 19,344 | 19,992 | 20,652 | 21,348 | 22,032 | 22,776 | 23,532 | 24,324 |
| 11 | 20,652 | 21,348 | 22,032 | 22,776 | 23,532 | 24,324 | 25,140 | 25,980 |
| 12 | 22,032 | 22,776 | 23,532 | 24,324 | 25,140 | 25,980 | 26,832 | 27,744 |
| 13 | 23,532 | 24,324 | 25,140 | 25,980 | 26,832 | 27,744 | 28,668 | 29,628 |
| 14 | 25,140 | 25,980 | 26,832 | 27,744 | 28,668 | 29,628 | 30,588 | 31,656 |
| 15 | 26,832 | 27,744 | 28,668 | 29,628 | 30,588 | 31,656 | 32,700 | 33,792 |
| 16 | 28,668 | 29,628 | 30,588 | 31,656 | 32,700 | 33,792 | 34,932 | 36,108 |
| 17 | 30,588 | 31,656 | 32,700 | 33,792 | 34,932 | 36,108 | 37,308 | 38,544 |
| 18 | 33,792 | 34,932 | 36,108 | 37,308 | 38,544 | 39,816 | 41,160 | 42,528 |
| 19 | 36,108 | 37,308 | 38,544 | 39,816 | 41,160 | 42,528 | 43,992 | 45,420 |
| 20 | 38,544 | 39,816 | 41,160 | 42,528 | 43,992 | 45,420 | 46,968 | 48,552 |
| 21 | 41,160 | 42,528 | 43,992 | 45,420 | 46,968 | 48,552 | 50,160 | 51,864 |

## CLASSIFICATION SALARY SCHEDULE

(For the Year Beginning September 1, 1994)

| Salary Group | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|---|
| 02 | 11,976 | 12,336 | 12,708 | 13,092 | 13,464 | 13,860 | 14,256 | 14,676 |
| 03 | 12,708 | 13,092 | 13,464 | 13,860 | 14,256 | 14,676 | 15,132 | 15,576 |
| 04 | 13,464 | 13,860 | 14,256 | 14,676 | 15,132 | 15,576 | 16,044 | 16,524 |
| 05 | 14,256 | 14,676 | 15,132 | 15,576 | 16,044 | 16,524 | 17,052 | 17,640 |
| 06 | 15,132 | 15,576 | 16,044 | 16,524 | 17,052 | 17,640 | 18,192 | 18,768 |
| 07 | 16,044 | 16,524 | 17,052 | 17,640 | 18,192 | 18,768 | 19,344 | 19,992 |
| 08 | 17,052 | 17,640 | 18,192 | 18,768 | 19,344 | 19,992 | 20,652 | 21,348 |
| 09 | 18,192 | 18,768 | 19,344 | 19,992 | 20,652 | 21,348 | 22,032 | 22,776 |
| 10 | 19,344 | 19,992 | 20,652 | 21,348 | 22,032 | 22,776 | 23,532 | 24,324 |
| 11 | 20,652 | 21,348 | 22,032 | 22,776 | 23,532 | 24,324 | 25,140 | 25,980 |
| 12 | 22,032 | 22,776 | 23,532 | 24,324 | 25,140 | 25,980 | 26,832 | 27,744 |
| 13 | 23,532 | 24,324 | 25,140 | 25,980 | 26,832 | 27,744 | 28,668 | 29,628 |
| 14 | 25,140 | 25,980 | 26,832 | 27,744 | 28,668 | 29,628 | 30,588 | 31,656 |
| 15 | 26,832 | 27,744 | 28,668 | 29,628 | 30,588 | 31,656 | 32,700 | 33,792 |
| 16 | 28,668 | 29,628 | 30,588 | 31,656 | 32,700 | 33,792 | 34,932 | 36,108 |
| 17 | 30,588 | 31,656 | 32,700 | 33,792 | 34,932 | 36,108 | 37,308 | 38,544 |
| 18 | 33,792 | 34,932 | 36,108 | 37,308 | 38,544 | 39,816 | 41,160 | 42,528 |
| 19 | 36,108 | 37,308 | 38,544 | 39,816 | 41,160 | 42,528 | 43,992 | 45,420 |
| 20 | 38,544 | 39,816 | 41,160 | 42,528 | 43,992 | 45,420 | 46,968 | 48,552 |
| 21 | 41,160 | 42,528 | 43,992 | 45,420 | 46,968 | 48,552 | 50,160 | 51,864 |

## SALARY PROVISIONS

1. **Salary Rates for Classified Positions.** For each fiscal year of the biennium beginning September 1, 1993, within the limitation of funds available for salaries of classified positions, annual salary rates for classified positions shall be in accordance with the above Classification Salary Schedules. Except as specifically provided by other provisions of this Act, salaries of state employees who in August 1993 are in classified positions shall be converted to the salary schedule set forth in this Act as follows:

   a. For the fiscal year beginning September 1, 1993 the salary of an employee, who in August 1993 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1994 in this Act at the same numbered salary step in the same salary group in which paid in August 1993.

   b. For the fiscal year beginning September 1, 1994 the salary of an employee, who in August 1994 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1995 in this Act at the same numbered salary step in the same salary group in which paid in August 1994.

2. **Salary When an Employee Changes Salary Status.** An employee who moves, within an agency or transfers from one agency to another, from an exempt or line-item position to a classified position, shall receive an annual salary rate in the proper salary group not to exceed the salary step equal to the current salary or the next higher salary step rate.

3. **Adjustments to Salary Rates for Reallocated or Reclassified Positions.**

   a. Reallocation to a higher salary group -- an employee whose classified position is reallocated by this Act to a higher salary group shall receive the step 1 rate in the higher salary group or the rate which he would have received had his classified position not been reallocated, whichever rate is higher; provided, however, an employee whose classified position is reallocated by this Act to a higher salary group may have his salary adjusted not more than two steps higher than otherwise provided by this section. Such additional adjustment shall be for the purpose of maintaining desirable salary relationships among employees in the affected positions. However, in no case shall the employee advance to a step number in the new salary group higher than the step number held prior to the reallocation.

   b. Reallocation to a lower salary group -- an employee whose classified position is reallocated by this Act to a lower salary group shall receive the annual rate which he would have received had the position not been reallocated, not to exceed the step 8 rate of the lower salary group.

   c. Reclassification of positions on September 1 -- all state agencies subject to the Classification Act shall review individual job assignments on September 1 each fiscal year and on a regular basis thereafter to insure that each position is properly classified.

      If it is determined that, in compliance with the Classification Act, and not contrary to the specific classification and position limitations in this Act, a position should be reclassified to a classification: (a) in a higher salary group the salary rate of the employee shall be determined in the same manner as prescribed above for reallocation to a higher salary group, or (b) in a lower salary group the salary rate of the employee shall be determined in the same manner as prescribed above for reallocation to a lower salary group. Nothing in this subsection shall have the effect of increasing or decreasing the specific classified positions authorized each agency by the Act.

      Each agency shall report to the Classification Officer the approach used to comply with this provision and in the event the approach taken is determined by the Classification

## SALARY PROVISIONS
(Continued)

Officer to be inadequate, he shall undertake spot audits to determine if positions are properly classified.

4. **Merit Salary Increases.** It is expressly provided that agency administrators may grant merit salary increases to classified employees whose job performance and productivity is consistently above that normally expected or required. Such merit increases shall be subject to the following restrictions:

   a. The source of funds shall be the items of appropriation in this Act for "Merit Salary Increases," or specific items of appropriation for classified salaries and wages, or appropriation items which include salaries of classified positions.

   b. For each fiscal year of the biennium beginning September 1, 1993, the maximum monthly rate of expenditure for merit salary increases shall not exceed: (a) an amount equal to 3.4% of the total amount specifically appropriated in such fiscal year in appropriation items for salaries of classified positions divided by twelve, (b) where this Act appropriates in each fiscal year a sum or estimated amount in an appropriation item for a particular program or purpose, the maximum monthly expenditure for such merit salary increases shall not during the first year of the biennium exceed 3.4% of the average monthly payroll of the salaries of employees in classified positions for the six-month period March 1, 1993 through August 31, 1993; nor during the second year of the biennium exceed 3.4% of such average monthly payroll for the six-month period March 1, 1994 through August 31, 1994, or (c) the amount specifically appropriated for "Merit Salary Increases" divided by twelve. It is the intent of the Legislature that the maximum rates of expenditures for merit salary increases be computed separately for each year of the biennium and that such merit salary increases as may be awarded in the first fiscal year of the biennium shall not count against the maximum monthly rate of expenditure for such increases in the second fiscal year of the biennium.

   c. The Comptroller shall prescribe such accounting and reporting procedures as are necessary to insure that expenditures for merit salary increases shall not exceed the amounts authorized herein for that purpose.

   d. All departments and agencies shall file a report with the Governor and the Legislative Budget Board at the close of each fiscal year detailing the utilization of merit funds.

   e. It is the intent of the Legislature that merit salary increases be applied throughout the classified salary groupings authorized an agency.

   f. For an employee to be eligible for a merit salary increase, the following additional criteria must be met: (a) the employee must have been employed by the agency in a classified position for at least six continuous months prior to the award, (b) at least six (6) months must have elapsed since the employee's last promotion, demotion, achievement bonus award, or merit increase, and (c) agency criteria for granting merit salary increases must include specific criteria and documentation to substantiate the granting of more than a one step merit increase.

5. **Achievement Bonuses.** State Agencies and institutions of higher education are hereby authorized to establish an achievement bonus program and to award achievement bonuses, out of funds authorized below, to employees who have demonstrated a consistent and high level of performance during the period covered by the bonus. All exempt, classified, and hourly employees, whether full-time, part-time, or temporarily employed by the state are to be eligible for the achievement bonus program. Chief executives and persons appointed to full-time paid positions by the Governor may also receive an achievement bonus provided that the

## SALARY PROVISIONS
(Continued)

governing body or Governor, as applicable, follows the requirements established in this provision.

Before an employee can be given an achievement bonus, the employee must have been continuously employed by the agency or institution for at least six months and must not have received a salary increase or previous achievement bonus for a minimum of six months prior to the achievement bonus award. For the purposes of this provision a "salary increase" includes: i) an increase in an exempt position salary whether by legislative act, bona fide new position approved by the Governor pursuant to subsection 16 of this Section, or amendments to an exempt position plan pursuant to subsection 17.a. of this Section; ii) a merit salary increase; iii) a promotion; or iv) an increase in the amount of an exempt salary paid up to the authorized maximum. For the purposes of this provision a "salary increase" does not include: i) an across-the-board salary increase authorized in Article V of a General Appropriations Act; ii) a productivity bonus; iii) a reallocation; or, iv) a temporary increase in salary due to a temporary assignment.

An achievement bonus may be no more than 10% of the employee's annual base rate of pay, as defined by Section 811.007(7) of the Government Code. However, in no event shall the aggregate sum of achievement bonuses awarded during a twelve-month period exceed an amount equal to 10% of the receiving employee's base rate of pay. An achievement bonus award for a chief executive or a person appointed to a full time paid position by the Governor may not receive a bonus in excess of three (3) percent of the annual salary in any twelve month period. The bonus amount is not to be considered when calculating either the employee's or state's contribution for retirement or in calculating future retirement benefits.

Achievement bonus awards may be made only in compliance with Section 109, subsection 3, of this Article.

Prior to granting an achievement bonus, agencies and institutions must complete a notification form, supplied by the Governor's Office of Budget and Planning and the Legislative Budget Board, for each bonus awarded and send a copy thereof to the Governor's Office of Budget and Planning, the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, the assigned House committee for budget and oversight, and the Human Resources Information Services (HRIS) Division of the Comptroller's Office.

6. **Promotions.** A promotion means a change in duty assignment of an employee within an agency from a position in one classification to a position in another classification in a higher salary group requiring higher qualifications such as a greater skill or longer experience, and involving a higher level of responsibility. When an employee is promoted to a position in a higher salary group, he will receive at least a rate one increment higher than his salary rate before promotion or the minimum rate of the new salary range, whichever is higher, and may, at the discretion of the agency administrator, receive an annual rate up to and including the rate designated by the same step number which designated his former rate.

7. **Demotions.** Demotion means a change in duty assignment of an employee from a position in one classification to a position in another classification in a lower salary group. An employee who is demoted shall have his salary reduced at least to a rate one increment below the rate he received before demotion.

8. **Salary Reduction for Disciplinary Reasons.** If a classified employee's performance so warrants, the executive head may reduce his salary for disciplinary reasons to a step rate in the designated salary group no lower than the minimum step rate. The employee's pay may

## SALARY PROVISIONS
(Continued)

be restored to any step rate in the range up to and including his prior rate as such employee's performance improves.

9. **Reductions in Force.** Notwithstanding agency rules, regulations, personnel handbooks or policies, agencies undergoing statutorily mandated reorganizations may institute reductions in force occurring as a direct result of the reorganizations or reductions.

10. **Salary Limited to Maximum Step Rate.** No salary adjustment authorized by this section shall result in an employee receiving an annual salary rate in excess of the maximum rate of the salary group to which his classified position is allocated.

11. **Temporary Assignment.** To facilitate the work of state agencies, any classified employee may, during emergencies or other special circumstances, be temporarily assigned to other duties for periods not to exceed three months and during that time may receive the appropriate rate of pay.

12. **Reclassifications.**

    a. As provided in the Position Classification Act of 1961, a position may be reclassified to another class of work in the Classification Plan as a result of classification audits or of program reorganizations by executive heads, or to a new classification properly established by the Classification Officer. Reclassification shall not be interpreted to mean a change in the employee's duty assignment, but only shall mean the proper definition of duties and classification of the position based upon duties actually performed by the employee; hence, a position shall be reclassified for the sole purpose of complying with the requirements of the Classification Act.

    b. If classification audits determine that positions are classified higher than is warranted by actual duty assignment, the employees occupying such positions may be subject to salary reduction under such policies and procedures as the Legislative Audit Committee may prescribe.

13. **Part-time Employees.** Regular full-time positions paid out of funds appropriated may also be filled by part-time employees except for line item exempt salaries not designated as part-time. In computing the salaries of these employees, the rates of pay shall be proportional to the rates authorized for full-time classified employment. It is further provided that part-time employees as described in this subsection shall be subject to all of the provisions of this section.

14. **Hourly Employees.** It is the intent of the Legislature that hourly employees shall receive per hour rate increases proportionate to those provided in this Act for full-time salaried classified employees.

15. **Salary Supplementation.**

    a. No employee holding a position classified in this Act under the authority of the Position Classification Act of 1961 or a line item or exempt position for which the salary is specifically set in this Act may receive a salary supplement from any source unless a specific grant of authority is provided in the agency's appropriation pattern in this Act, or as provided by law.

    b. None of the funds appropriated to departments, agencies and institutions of higher education covered in Articles I through IV of this Act shall be expended for payment of salary to any person whose classified or individual line item exempt salary is being

## SALARY PROVISIONS
(Continued)

supplemented from other than appropriated funds until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State and Comptroller of Public Accounts.

16. **Exemption of Positions by the Governor.** Appropriations may be used to pay the salaries of positions exempted from the Classification Plan by the Governor under authority granted in Section 2. of the Position Classification Act of 1961 with the limitation that appropriations may be used only to pay the salaries of bona fide new positions that are established to carry out duties in relation to programs, functions, etc., that were not anticipated and therefore, not authorized for funding under this Act. It is expressly provided that this authorization does not extend to the use of appropriations to adjust the salary of any line item or exempt position retitled solely for the purpose of adjusting salaries that have already been established by the Legislature in this Act and any position exempted from the Position Classification Plan by the Governor shall contain a certification that the exemption is for a bona fide new position. No payment of funds for a position exempted by the Governor shall be made by the Comptroller of Public Accounts until formal notification of the action of the Governor to exempt the position has been filed with the State Classification Officer and the Legislative Budget Board. If a position is exempted by the Governor in the first year of this biennium, the position established may be continued and the NTE rate established for the position may be adjusted the second year of the biennium at no higher than the same rate as adjustments set forth in this Act for classified positions.

17. **Designation of Exempt Positions and Classified Salary Rates.**

    a. Notwithstanding other provisions in this Act relating to the Position Classification Plan or exempt positions, an agency head may designate the title, number and compensation rate of exempt positions to be utilized in accordance with standards developed by the Governor with the consent of the Legislative Budget Board. Except as provided elsewhere in this subsection, this provision does not apply to a position listed in a "Schedule of Exempt Positions" in this Act, which shall receive compensation at a rate not to exceed the level shown. The authority granted in this provision relating to exempt positions and salaries is contingent upon the filing of written notice with the Governor's Office of Budget and Planning and the Legislative Budget Board at least 60 days prior to the effective date of any such action and is subject to the disapproval of the Governor or the Legislative Budget Board within that period. This provision may apply to a position listed in a "Schedule of Exempt Positions" in this Act, provided that the request is submitted by the agency's governing board or commission, and that both the Governor's Office of Budget and Planning and the Legislative Budget Board approve any change in compensation.

    Exempt positions and compensation rates authorized during fiscal years 1992 and 1993 pursuant to Article V, Section 1, subsection 18.a., of House Bill 1, Seventy-second Legislature, First Called Session, as may be adjusted for any across-the-board salary increases authorized in that Act or in this Act, are hereby reauthorized effective September 1, 1993.

    Exempt positions and compensation rates authorized during fiscal years 1992 and 1993 pursuant to Article V, Section 1, subsection 17 of House Bill 1, Seventy-second Legislature, First Called Session, as may be adjusted for any across-the-board salary increases authorized in that Act or in this Act, are hereby reauthorized on a temporary basis and shall be effective for the period of time from September 1, 1993 through November 30, 1993.

## SALARY PROVISIONS
(Continued)

b. Agencies covered by Section 1 of this Article shall make employments in accordance with the provisions of the Position Classification Plan. It is specifically provided that agencies may utilize classified position titles as appropriate and agency head may determine the step within the salary pay group for personnel employed under the Position Classification Plan.

18. **Personnel and Payroll Reporting Procedures.** To facilitate pre-audit of payrolls and classification audits to assure conformity with the provisions of this Act, and to provide the Legislative Audit Committee with current information on employment and wage rate practices in the state government, the Comptroller and the State Auditor shall jointly promulgate and issue uniform procedures for personnel and payroll reporting for all state agencies.

## OTHER EMPLOYMENT POLICIES AND PROVISIONS

Sec. 2. **Method of Salary Payments.**

1. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time or other and shall be paid in twelve (12) equal monthly installments, except as otherwise provided in Article II of this Act. Except for patrolmen and other law enforcement positions in the Department of Public Safety which shall be paid only at the annual rates stipulated in the particular language accompanying the appropriations therefor, this paragraph shall not be construed so as to prevent the head of any other agency of the state from paying less than the maximum salary rates specified in this Act for line item positions, or the employment of part-time employees to fill regular positions provided for in this Act, so long as the salary rates for such part-time employees are proportional to the regular rates for full-time employment. The equivalent monthly rate of pay for annual employees maintaining a 40-hour work week and covered under Article 5165a, Vernon's Civil Statutes, as amended, shall be determined by dividing the annual salary by twelve (12). The hourly rate for a given month shall be determined by dividing the monthly rate by the number of working hours in that month. This basis applies to partial pay and other special situations. When a full-time or regular part-time employee is on leave without pay, compensation for that particular pay period shall be reduced at the equivalent hourly rate of pay times the number of work hours lost by leave without pay.

   Facilities of the Texas Department of Mental Health and Mental Retardation in Article II and the agencies of higher education, and the schools for the blind and deaf in Article III of this Act which make contracts for less than a twelve-month period may pay salaries in equal monthly payments for the period contracted for.

2. Agencies having a "**Schedule of Exempt Positions**" following their appropriation may expend funds to employ those positions designated as exempt at rates not to exceed the rates shown. Each title authorizes one position unless the title is followed by a number indicating the number of positions authorized or by (UL) which authorizes an unlimited number of positions for such position title.

   The number of authorized positions in a title shown in the "Schedule of Exempt Positions" may be exceeded only under the following conditions: (1) for the purpose of hiring a replacement in a key management position as certified by the agency head, (2) the current incumbent of the position must have formally resigned or otherwise announced irrevocable plans to vacate the position, (3) the position number limitation may be exceeded for no more

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

than one full calendar month per year per position, (4) reporting such exceptions will be made in such manner as prescribed for payroll reporting procedures.

3. No deduction shall be made from the salary or wages of any state employee who is called for jury service; nor shall such employee be required to account to the state for any fee or compensation received for jury service.

4. None of the moneys appropriated under this Act shall be used for the payment of salaries to any employee who accepts witness fees in contravention of the following provisions:

   Any state official or employee called to appear in his official capacity in any judicial action or legislative investigation shall neither accept nor receive any witness fees for such a governmental appearance;

   But if the appearance as a witness is not in an official capacity but is to testify from personal knowledge concerning matters related to the inquiry, then such employee or official shall be entitled to any customary witness fees;

   And any state employee or official appearing as an expert witness shall be entitled to accept compensation for his appearance only when such appearance shall be made on his own time;

   But this prohibition against accepting compensation shall not extend to any mileage or per diem allowance tendered to the state employee or official for expenses incurred while serving as a witness, unless the state official or employee has also made a claim for such expenses against the state, and in no instance shall there be double reimbursement for expenses.

5. **Overtime.**

   a. Employees Subject to FLSA. An employee who is subject to the overtime provisions of the Fair Labor Standards Act of 1938, 29 U.S.C. Secs. 201 et seq., (FLSA) is entitled to compensation for overtime as provided by that Act and this subdivision.

      An employee who is required to work hours in excess of 40 hours in a workweek is entitled to compensation for the excess hours either by:

      (1) the agency allowing (or requiring) the employee to take compensatory time off at the rate of 1-1/2 hours off for each hour of overtime; or

      (2) at the discretion of the employing agency, in cases in which granting compensatory time off is impractical, the employee receiving pay for the overtime at the rate equal to 1-1/2 times the employee's regular rate of pay.

      Any paid leave or holidays taken are not counted as hours worked in determining overtime hours under the preceding paragraph.

      Each employee may accumulate overtime credit of not more than 240 hours, except that an employee engaged in a public safety activity, an emergency response activity, or a seasonal activity may accumulate not more than 480 hours. Employees must be paid for overtime worked in excess of the limits on accumulation, at the rate equal to 1-1/2 times the employee's regular rate of pay.

      In situations in which the employee has not worked more than 40 hours in a workweek but the total of hours worked and hours of paid leave or paid holidays exceeds 40 hours, the employee shall be allowed equivalent compensatory time off for the excess hours. In

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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situations in which the employee has worked more than 40 hours in a workweek and the total of hours worked and hours of paid leave or paid holidays exceeds 40 hours after subtracting FLSA overtime hours worked, the employee shall be allowed equivalent compensatory time off for such excess hours. The compensatory time must be taken during the 12-month period following the end of that workweek. Compensatory time under this paragraph may not be carried forward past the end of the 12-month period and an employee may not be paid for the unused time. As an exception to the provisions in this paragraph, however, employees of institutions of higher education or employees engaged in a public safety activity, including but not restricted to highway construction and maintenance or an emergency response activity, may be paid for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal teaching, research, and other critical functions.

Exceptions to the workweek overtime calculation for hospital, fire protection, and law enforcement activities (including security personnel in the correctional institutions) shall be made in accordance with the FLSA.

b. Employees Not Subject to FLSA. An employee who is not subject to the overtime provisions of the FLSA may be allowed compensatory time off for hours in excess of 40 hours in a workweek in which the combination of hours worked, paid leave, and holidays exceeds a total of 40 hours.

An employee who is exempt as an executive, professional, or administrative employee under 29 U.S.C. Sec. 213 (FLSA), may be allowed compensatory time off during the 12-month period following the end of the workweek in which the overtime was accrued, at a rate not to exceed equivalent time.

In accordance with the provisions set forth in 29 CFR, Part 541, Section 541.118 and subject to that section's exceptions provided below, an employee who is exempt as an executive, professional, or administrative employee under 29 U.S.C. Sec. 213(a)(1) (FLSA) shall receive full salary for any week in which work is performed without regard to the days and number of hours worked. This is also subject to the general rule that an employee need not be paid for any workweek in which the employee performs no work.

(1) Deductions may be made when the employee absences himself/herself from work for a full day or more for personal reasons, other than sickness or accident. However deductions may not be made for absences caused by jury duty, attendance as a witness at a judicial action, or temporary military leave.

(2) Deductions may also be made for absences of a day or more occasioned by sickness or disability (including workers' compensation accidents) if the deduction is made after exhaustion of paid sick leave or workers' compensation benefits.

(3) Deductions may also be made for penalties imposed for infractions of significant safety rules relating to prevention of serious danger to the workplace or other employees.

Further, in accordance with the special provisions applicable to executive, professional, or administrative employees of public agencies set forth in CFR, Part 541, Section 541.5d, an employee's pay may be reduced for absences for personal reasons or because of illness or injury of less than one work day when accrued leave is not used by the employee because -

(1) permission for its use has not been sought or has been sought and denied;

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

(2) accrued leave has been exhausted; or

(3) the employee chooses to use leave without pay.

In addition, in accordance with Section 541.5d, deductions from the pay of an executive, professional, or administrative employee for absences due to a budget-required furlough shall not disqualify the employee from being paid "on a salary basis" except in the workweek in which the furlough occurs and for which the employee's pay is accordingly reduced.

If deductions have been inadvertently made in contradiction to Department of Labor regulations, reimbursement will be made retroactively to the affected employees.

An employee who is not subject to the FLSA because of 29 U.S.C. Sec. 203(e)(2)(C), as a staff member, appointee, or immediate adviser of an elective officeholder, may be allowed compensatory time off under the terms and conditions determined by the officeholder.

Employees covered by this subdivision may not be paid for any unused compensatory time.

c. No employee, whether or not subject to FLSA, shall accrue state compensatory time during any week unless the combination of paid leave and hours worked exceeds 40 hours.

d. Article VI Employees. Subdivisions (a), (b) and (c) of this subsection do not apply to an employee compensated from funds appropriated under Article VI of this Act. Consistent with the requirements of the FLSA, overtime pay and compensatory time off for employees of the House or Senate shall be determined by the presiding officer of the respective houses, and for all other employees shall be determined by the administrator of the agency involved or the employing officeholder.

Sec. 3. **Salary Payment, Withholdings, Deductions, and Matching Contributions.** The disbursement of moneys appropriated in this Act for salaries and wages shall be subject to the provisions of Public Law No. 68, Seventy-eighth Congress, known as the Current Tax Payment Act of 1943, and any amendments thereto. The officers and employees of agencies for which appropriations are made in this Act also are authorized to make retirement deductions in accordance with the Teachers Retirement or Employees Retirement or Judiciary Retirement Acts on payroll forms prescribed by the State Comptroller, and the Comptroller is directed to issue warrants accordingly. The Comptroller shall also prescribe rules and procedures for agencies to follow in making adjustments to payrolls for periods following the period in which an inaccurate payment, deduction or other error occurred.

In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state are authorized to transfer into such operating fund or account sufficient moneys from treasury funds, local, institutional and federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

Sec. 4. **Per Diem of Board or Commission Members.**

1. As authorized by Section 2 of Article 6813f, Texas Revised Civil Statutes Annotated, the per diem of state board and commission members shall consist of (1) compensatory per diem at

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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$30 per day; (2) actual expenses for meals and lodging not to exceed $75 per day; and (3) transportation.

2. If a law enacted after Article 6813f authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem shall be as listed in the preceding paragraph.

3. Agencies having a "Schedule of Exempt Positions and Per Diem of Board (or Commission) Members" following their appropriation may expend appropriations for board or commission member compensatory per diem in an amount not to exceed amounts shown in such schedule for each respective fiscal year.

4. No full time employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5. **Political Aid and Legislative Influence Prohibited**. None of the moneys appropriated by Articles I, II, III, and IV of this Act, regardless of their source or character, shall be used for influencing the outcome of any election, or the passage or defeat of any legislative measure. This prohibition shall not be construed to prevent any official or employee of the state from furnishing to any Member of the Legislature or committee upon request, or to any other state official or employee or to any citizen information in the hands of the employee or official not considered under law to be confidential information. Any action taken against an employee or official for supplying such information shall subject the person initiating the action to immediate dismissal from state employment.

No funds under the control of any state agency or institution, including but not limited to state appropriated funds, may be used directly or indirectly to hire employees or in any other way fund or support candidates for the legislative, executive, or judicial branches of government of the State of Texas or the government of the United States.

None of the funds appropriated in this Act shall be expended in payment of the salary for full-time employment of any state employee who is also the paid lobbyist of any individual, firm, association or corporation. None of the funds appropriated in this Act shall be expended in payment of the partial salary of a part-time employee who is required to register as a lobbyist by virtue of the employee's activities for compensation by or on behalf of industry, a profession or association related to operation of the agency or institution for which the person is employed. A part-time employee may serve as a lobbyist on behalf of industry, a profession or association so long as such entity is not related to the agency with which he or she is employed.

No employee of any state agency shall use any state-owned automobile except on official business of the state, and such employees are expressly prohibited from using such automobile in connection with any political campaign or any personal or recreational activity.

None of the moneys appropriated by this Act shall be paid to any official or employee who violates any of the provisions of this section.

The head or heads of each agency of the state shall furnish each employee of such agency with a copy of the five (5) paragraphs immediately preceding this one, and shall take a receipt therefor from each employee. The preceding sentence shall not be construed to mean that new receipts are to be obtained each year from continuing employees who have previously receipted for copies of identical provisions prohibiting political aid and legislative influence. The receipts shall be kept accessible for public inspection.

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

It is provided, however, that nothing in this section shall be construed as prohibiting the payment of reasonable dues to an organization that is designed to represent student interests in the state legislature or federal congress from that portion of mandatory student service fee collections that is allocated to the student government organization at an institution of higher education. Nothing herein shall be construed to permit such mandatory student service fees to be used to influence the outcome of any election.

Sec. 6. **Publicity of Individuals Restricted.** None of the moneys appropriated under this Act shall be used by any agency of the state government for the purpose of publicizing or directing attention to any individual official or employee of any agency of the state government.

It is also provided that none of the moneys appropriated under this Act shall be used by any agency of the state government for maintaining any publicity office or department, or for the employment of any person who has the title or the duties of a public relations agent, or press agent, or for paying any public relations firm or agent.

The policy and restrictions set out in this section shall not be interpreted to prevent the head of any agency of the state, when he deems it necessary or desirable in the public interest, to issue through any of such agency's officials or employees any statement or information respecting the work, legal responsibilities, or activities of such agency. Such statement shall be issued, or such information imparted, in the name of the agency of the state and shall have attached thereto the name of the official or employee authorized to issue the same.

It is also provided that any agency of higher education may continue to maintain and operate a news and information service for the benefit of the public which has been specifically authorized and approved by the governing board of such agency of higher education.

Sec. 7. **Employee Working Hours and Holidays.** It is further provided that moneys appropriated for salaries and wages in this Act shall be expended only in accordance with the following conditions and limitations, and pursuant to Article 5165a, Vernon's Civil Statutes, as amended.

1. State offices shall remain open during the noon hours each working day with at least one person on duty to accept calls, receive visitors, or transact business.

2. Agencies may stagger the work day of their personnel. All agencies shall be open between the hours of 8:00 A.M. and 5:00 P.M. and shall maintain the eight-hour day and 40-hour week as provided in Article 5165a, Vernon's Civil Statutes, as amended.

3. Except as provided elsewhere in this Article, holidays for state employees including hourly wage workers for each year covered by this Act shall be those specified in Article 4591.2, Vernon's Civil Statutes, as amended. Except as provided elsewhere in this Article, holidays for employees of institutions and agencies of higher education are as provided in Article 4591.3, Vernon's Civil Statutes, as amended.

   For institutions and agencies of higher education, a regular employee is defined as one who is employed to work at least 20 hours per week for a period of at least four and one-half months, excluding students employed in positions which require student status as a condition for employment. Only regular employees of institutions of higher education shall be eligible for paid holidays.

   Each state agency and institution and agencies of higher education will, during the biennium, have on hand enough personnel to carry on the activities of each institution or agency on a state holiday as defined in the statute so that the public business can be carried on during that period. However, this does not apply to a state holiday that falls on a Saturday or Sunday,

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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the Friday immediately following the fourth Thursday in November, the 24th day of December, or the 26th day of December.

Those employees who are working during a national holiday or a state holiday period will be allowed compensatory time off during the twelve-month period following the date of the holiday worked. The supervisor in charge may require the employee to give reasonable notice in advance of taking compensatory time off but may not require that the employee specify the reason for which the compensatory time is to be taken. As an exception to the provisions in this paragraph, however, employees of institutions of higher education may be paid for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal teaching, research, and other critical functions.

Agencies who have work schedules other than provided in Article 5165a, Section 2, will insure that employees working these schedules observe the equivalent number of holidays each year as employees working normal office hours.

A state employee is entitled to observe Rosh Hashanah, Yom Kippur, and Good Friday in lieu of any holiday or holidays on which the employee's agency or institution is required by this provision to be open and staffed to conduct the public business.

It is specifically provided, however, that the benefit provisions of this section apply to the employees of the House of Representatives and Senate only at the discretion of the presiding officer or the administration committee of each house.

4. Other provisions of this Act notwithstanding, state agencies shall not observe as a holiday days on which an election is held throughout the state. However, employees shall be allowed sufficient time off without deduction from pay or leave time accrued to vote.

5. Each state agency and institution and agencies of higher education shall adjust the work schedule of any employee who is a member of the National Guard or any Reserve Component of the Armed Forces so that two of the employee's non-work days per month coincide with two days of military duty to be performed by the employee, it being the intent of the Legislature to facilitate participation in military duties by state employees.

Sec. 8. **Employees Vacations and Leaves.**

1. Other than faculty with appointments of less than twelve months at institutions of higher education and other than instructional employees with contracts for periods of less than twelve months at the Texas School for the Blind and the Texas School for the Deaf, employees of the state shall, without deduction in salary be entitled to a vacation in each fiscal year. Part-time employees will accrue vacation leave on a proportionate basis and the maximum carryover will also be proportionate. Such entitlement shall be earned in accordance with the following schedule:

| Employees With Total State Employment Of: | Hours Accrued Per Month for Full-time Employment | Maximum Hours to Carry Forward From One Fiscal Year to Next Fiscal Year for a Full-time Employee |
|---|---|---|
| 0 but less than 2 years | 7 | 168 |
| 2 but less than 5 years | 8 | 232 |
| 5 but less than 10 years | 9 | 256 |

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

| | | |
|---|---|---|
| 10 but less than 15 years | 10 | 280 |
| 15 but less than 20 years | 12 | 328 |
| 20 and over years | 14 | 376 |

An employee will earn vacation entitlement beginning on the first day of employment with the state and terminating on the last day of duty. Vacation entitlement is accrued at the applicable rate cited above. Credit for one month's accrual will be given for each month or fraction of a month of employment with the state and will be posted to each employee's leave record on the first day of employment with the state and on the first of each succeeding month of employment thereafter. Vacation with pay may not be granted until the employee has had continuous employment with the state for six (6) months, although credit will be accrued during that period.

Credit for the higher rate of accrual as shown on the chart above shall be given on the first calendar day of the month if the employee's anniversary date falls on the first calendar day of the month; otherwise, the increase will occur on the first calendar day of the following month. If an employee begins working in a position that accrues vacation leave on the first workday of the month, the employee is deemed to have begun working on the first calendar day of the month for the purpose of this subsection.

The net balance of unused accumulated leave not to exceed the maximum cited above shall be carried forward for any employee from fiscal year 1993 to fiscal year 1994 and from fiscal year 1994 to fiscal year 1995.

All hours of unused accumulated vacation leave which are lapsed at the end of a fiscal year by operation of this subsection may be credited to the employee's sick leave balance as of the first day of the next fiscal year.

In computing vacation time taken, time during which any employee is excused from work because of holidays shall not be charged against the employee's vacation.

A state employee who resigns, is dismissed, or separated from state employment shall be entitled to be paid for all vacation time duly accrued at the time of separation from state employment, provided the employee has had continuous employment with the state for six (6) months.

2. Employees of the state shall, without deduction in salary, be entitled to sick leave subject to the following conditions:

An employee will earn sick leave entitlement beginning on the first day of employment with the state and terminating on the last day of duty. Credit for one month's accrual will be given for each month or fraction of a month of employment with the State and will be posted to each employee's leave record on the first day of employment with the State and on the first day of each succeeding month of employment thereafter.

Sick leave entitlement shall be earned at the rate of eight (8) hours for each month or fraction of a month employment, and shall accumulate with the unused amount of such leave carried forward each month. Sick leave accrual shall terminate on the last day of duty.

Sick leave with pay may be taken when sickness, injury, or pregnancy and confinement prevent the employee's performance of duty or when the employee is needed to care and assist a member of his immediate family who is actually ill. For purposes relating to regular sick leave, immediate family is defined as those individuals who reside in the same household and are related by kinship, adoption or marriage, as well as foster children

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

certified by the Texas Department of Protective and Regulatory Services. Minor children of the employee, whether or not living in the same household, will be considered immediate family for purposes of regular sick leave. An employee's use of sick leave for family members not residing in that employee's household is strictly limited to the time necessary to provide care and assistance to a spouse, child or parent of the employee who needs such care and assistance as a direct result of a documented medical condition. An employee who must be absent from duty because of illness shall notify his supervisor or cause him to be notified of that fact at the earliest practicable time.

To be eligible for accumulated sick leave with pay during a continuous period of more than three (3) working days, an employee absent due to illness shall send to the administrative head of his employing agency a doctor's certificate showing the cause or nature of the illness, or some other written statement of the facts concerning the illness which is acceptable to such administrative head.

Upon return to duty after sick leave the employee concerned shall, without delay, complete the prescribed application for sick leave and submit the same through proper channels to the appropriate approving authority for his consideration.

Exceptions to the amount of sick leave an employee may take may be authorized by the administrative head or heads of any agency of the state provided such exceptions are authorized on an individual basis after a review of the merits of such particular case. A statement of any such authorized exceptions or the reasons for them shall be attached to the state agency's duplicate payroll voucher for the payroll period affected by such authorized exceptions. Agencies are required to have a written statement filed with the State Auditor covering the policies and procedures to be used for the extension of leave in this manner and shall make this statement available to all employees. Faculty members at institutions of higher education must submit prescribed leave forms for all sick leave even though no classes were missed if the absence occurred during the normal workday for regular employees.

A terminating employee may, with the agreement of the employing agency, be allowed to remain on the payroll to utilize vacation leave in lieu of being paid in a lump sum, providing that such employee will not be eligible to use paid sick leave prior to final separation from employment.

3. The administrative head of an agency shall grant an emergency leave to an employee because of a death in the employee's family. The death of the employee's spouse, or the employee's or spouse's parents, brothers, sisters, grandparents, grandchildren and children shall constitute adequate need for emergency leave. The administrative head of the agency may make a determination on other reasons for emergency leaves and shall grant an emergency leave, when in his determination, the employee shows good cause.

   For institutions and agencies of higher education, a regular employee is defined as one who is employed to work at least 20 hours per week for a period of at least four and one-half months, excluding students employed in positions which require student status as a condition for employment. Only regular employees of institutions and agencies of higher education shall be eligible for paid vacation and leave as provided herein.

4. A leave of absence with full pay shall be provided any state employee who is called to active duty with the National Guard by the Governor of Texas because of an emergency in accordance with Art. 6252-4b, V.A.C.S.

   Employees shall be entitled to leave of absence from their respective duties without loss of time or efficiency rating or vacation time or salary on all days during which they shall be

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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engaged in authorized training or duty ordered or authorized by proper authority, for not to exceed fifteen (15) days in any one federal fiscal year as provided in V.T.C.A., Texas Government Code, Section 431.005.

An employee called to active duty during a national emergency by a reserve branch of the United States Armed Forces shall have a leave of absence. The employee shall not lose the ability to accrue state service credit while on active duty but shall not accrue vacation or sick leave. However, the employee shall retain any accrued vacation or sick leave and shall be credited with such balances upon return.

State employees who are volunteer firemen shall also be granted a leave of absence with full pay to attend training schools conducted by state agencies provided such leave does not exceed five (5) working days in any one fiscal year. The leave of absence, authorized by this subsection, shall in no way be charged against the employee's vacation or sick leave privileges provided by this Act.

A state employee, who is a foster parent to a child under the conservatorship of the Department of Protective and Regulatory Services, is entitled to a leave of absence with full pay for the purpose of attending staffing meetings held by the Department of Protective and Regulatory Services regarding the child under the foster care of the employee, or to attend the Admission, Review and Dismissal (ARD) meeting held by a school district regarding the child under the foster care of the employee.

Any State employee, who is a certified disaster service volunteer of the American Red Cross or who is in training to become such a volunteer, with the authorization of his/her supervisor, may be granted a leave not to exceed five days each year to participate in specialized disaster relief services for the American Red Cross, upon the request of the American Red Cross and with approval of Governor's office, without loss of pay, vacation time, sick leave or earned overtime, and/or compensatory time. Notwithstanding this provision, the pool of state employees certified disaster volunteers shall not exceed 500 participants at any one time. A list of such employees will be coordinated with the Division of Emergency Management and Governor's office. Within sixty days of any request made by the American Red Cross, a report shall be prepared by the American Red Cross for the Legislative Budget Board setting forth the reasons and needs for any request made.

5. A state employee who transfers directly from one State agency to another, shall be given credit by the receiving agency for the unused balance of this accumulated vacation and sick leave, provided that his employment with the state is uninterrupted.

6. Funds appropriated in this Act may be used to pay the estate of an employee when the employee dies while employed by the State of Texas for: (1) all of the employee's accumulated vacation leave and (2) one-half of the employee's accumulated sick leave, or for 336 hours of sick leave, whichever is less, provided that requirement and limitations in Article 6252-8b, V.A.C.S. are satisfied.

7. In addition to maintaining an official personnel file on each employee containing an application for employment and other records normally placed in a personnel file, the administrative head or heads of each agency of the state shall require time and attendance records, a record of the vacation and sick leave accrual and absences of each employee, and the reasons therefor whether from sickness, vacation, other paid leave, or leave of absence without pay. Such records shall be available for public inspection in keeping with the provisions of the Open Record Act.

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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8. The State Auditor shall provide a uniform interpretation of the provisions herein contained on employee vacations and leaves, and shall report to the Governor and the Legislature any exceptions practiced by the various entities of the state government.

9. It is specifically provided, however, that the benefit provisions of this section apply to employees of the House of Representatives and Senate only at the discretion of the presiding officer of each House.

10. An employee separated from employment with the state under a formal reduction-in-force shall have his sick leave balance restored if reemployed by the state within twelve months of termination. An employee separated for other reasons shall also have his sick leave balance restored if reemployed by the state within twelve months of termination, provided there has been a break in service of at least one month since termination.

11. Agencies may grant employees leave without pay or leave of absence without pay subject to the following provisions:

    a. Except for disciplinary suspensions, active military duty, parental leave as provided in Section 8(13) below, Federal Family and Medical Leave Act leave as provided in Section 8(15) below, and workers compensation situations all accumulated paid leave entitlements must be exhausted before granting such leaves, with the additional provision that sick leave must be exhausted only in those cases where the employee is eligible to take sick leave, as provided in Section 8(2) above. Such leaves will be limited in duration to twelve (12) months.

    b. Subject to fiscal constraints, approval of such leaves constitutes a guarantee of employment for a specified period of time.

    c. The administrative head of an agency may grant exceptions to these limitations for such reasons as interagency agreements or educational purposes.

    d. Except in the case of an employee returning to state employment from military leave without pay, any full calendar month (i.e., from the first day of a month through the last day of a month, inclusive) in which an employee is on leave without pay, shall not be counted in the calculation of total state service for purposes of longevity pay or vacation leave entitlements. No employee shall accrue vacation or sick leave for such month. Further, any such full calendar month of leave without pay shall not constitute a break in continuity of employment but shall not be included in the calculation of the six continuous months of employment set forth in the Act under both the merit salary provisions, Section 1(4)(f)(a) and under Employees Vacations And Leaves, Section 8(1) last paragraph.

12. A state employee who is blind is entitled to a leave of absence with full pay for the purpose of attending a training program to acquaint the employee with a seeing-eye dog to be used by the employee. The leave of absence provided by this subsection may not exceed 10 working days in a fiscal year. The leave of absence provided by this subsection is in addition to other leave to which an employee is entitled, and an employee continues to accrue vacation and sick leave while on leave as provided by this subsection. For purposes of this subsection, "blind" has the meaning assigned by Section 91.002(2), Human Resources Code.

13. Employees are entitled to a parental leave of absence, not to exceed twelve weeks, for the birth of a natural child or the adoption of a child under three years of age. This period begins with the date of birth or the first day the adoptive child is formally placed in the home. Employees may elect to use any combination of available vacation leave,

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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compensatory time off, or leave without pay for this period. It is expressly provided that the use of sick leave is strictly limited to those situations clearly falling within the definition of sick leave contained in subsection 2 of this section.

14. In addition to employee leave authorized elsewhere in this Article, administrative leave with pay may be granted by the head of an agency as a reward for outstanding performance as documented by employee performance appraisals. Administrative leave may be granted pursuant to this subsection only to those employees in classified positions who have not received an achievement bonus pursuant to Section 1, Subsection 5, of this Article within the three months previous to the grant of leave. In no event shall the aggregate amount of administrative leave granted pursuant to this subsection exceed 32 hours in any fiscal year.

15. State employees who have been employed for 12 continuous months by the state, and who have worked at least 1,250 hours during that period, are hereby entitled to leave pursuant to the Federal Family and Medical Leave Act provided that the employee utilizes all available applicable paid leave while taking leave pursuant to this provision.

Sec. 9. **Dual Employment with the State**. Employees who are legally employed in two positions within Texas State government are subject to the following provisions and are to be informed of these provisions prior to being placed in such dual employment status: (1) completely separate leave records will be maintained for each employment; (2) time worked in one position may not be used as additional tenure credit for purposes of longevity or annual leave accrual for other positions; (3) upon termination of one employment, the leave balances accrued under that employment may not be transferred to the remaining employment; (4) the state contribution towards the employee's portion of social security tax liability will be subject to the overall limit specified elsewhere in this Act. The Comptroller shall prescribe such uniform accounting and reporting procedures as necessary to ensure that expenditures for this purpose do not exceed this limit; (5) the total state contribution towards the employee's group insurance will be limited to no more than the amount specified elsewhere in this Act for full-time active employees; (6) the employee will be entitled to receive longevity payment for no more than one employment; (7) overtime compensation will accrue to each employment totally independent of the other except that when an employee works in a dual employment capacity where the employee is subject to the overtime provisions of the Fair Labor Standards Act of 1938, 29 U.S.C. Secs. 201 et seq., (FLSA) in either employment, the employing agency or agencies must consider all combined time worked in excess of 40 hours per week as overtime and compensate the employee in accordance with the FLSA provisions applicable to joint employment relationships. In cases where the dual employment is with two separate agencies, the two agencies shall coordinate in order to determine which agency shall have the responsibility to assure that the employee is properly compensated in accordance with such provisions.

Where dual employment cases involve two legislative agencies and both employments are less than full-time, provision numbers (1) above, except for accrual of leave, and (3) above, will not apply and the legislative employee may utilize paid leave from leave balances in both employments. Where combined employments total at least forty hours per week, the employee will be treated as a full-time employee for longevity purposes. Upon termination of one legislative employment, unused leave balances accrued under that employment shall be transferred to the remaining legislative employment.

All state employees are to be informed of their obligation and responsibility to inform both initial and second employers of their intent to accept an additional employment with the state.

Institutions of higher education with employees which have multiple component assignments may enter into necessary agreements designating the principal employer to maintain personnel and leave records in compliance with provisions of this section.

## OTHER EMPLOYMENT POLICIES AND PROVISIONS
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Sec. 10. **Use of Alcoholic Beverages**. None of the moneys appropriated under this Act shall be used for the payment of salaries to any employee who uses alcoholic beverages while on active duty. None of the funds appropriated under this Act for travel expenses may be expended for alcoholic beverages. No state funds shall be used for the purchase of alcoholic beverages, except for legitimate law enforcement purposes.

Sec. 11. **Limitations on Use of Appropriated Funds**. Funds appropriated in Articles I, II, and IV of this Act, or for the Central Education Agency in Article III of this Act, shall be expended only for items set out in the Comptroller's Manual of Accounts, Expenditure Classification insofar that agencies expending said appropriated funds shall have existing statutory authority for such expenditures and that such expenditures are not limited or prohibited elsewhere in this Act.

It is also provided that any agency of the state specified in this Act is authorized to pay the premiums for bonding employees. Such bonds shall be of either individual position or blanket position type, as provided by House Bill No. 18, Fifty-sixth Legislature, Regular Session.

As compensation in addition to that otherwise provided by this Act, departments and agencies covered by this Act in Articles I through VI, are authorized to purchase and present to their respective employees or officers at periodic intervals under such rules and regulations as have been or may be adopted by the respective agencies named hereinabove, service awards, safety awards and other similar awards for professional achievement or other outstanding service. Such awards will be limited to lapel pins, tie clasps, plaques, loving cups, engraved certificates or other awards of a similar nature and shall be purchased through the General Services Commission, the cost of which shall not be in excess of fifty dollars ($50) per employee.

For awards to volunteers, a state agency may expend funds appropriated by this Act to purchase engraved certificates, plaques, pins, and other awards of a similar nature that do not exceed $50 in value per volunteer. The awards may be purchased only to recognize volunteers' special achievement and outstanding service and only if the agency has established a volunteer program that complies with Article 6252-11e, Vernon's Texas Civil Statutes, or with other applicable general law.

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Sec. 12. **Definitions**.

The following words and terms, when used in Sections 12-18 of this Article, shall have the following meanings:

1. Commercial lodging establishment - a motel, hotel, inn, apartment, or similar entity that furnishes lodging to the general public for pay.

2. Commercial transportation company - an entity that offers transportation of people or goods to the general public for pay.

3. Designated headquarters - the area within the city limits of the incorporated area in which a state employee's place of employment is located. If an employee's place of employment is located within an unincorporated area, then the area within a five mile radius of the employee's place of employment is his designated headquarters. If a city, town, or unincorporated area is completely surrounded by the city or town in which an employee's

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place of employment is located, then the employee's designated headquarters includes the surrounded area.

4. Duty point - the location, other than an employee's place of employment, to which a state employee travels in order to conduct official state business.

5. Head of agency - this term includes elected state officials, excluding members of the Legislature; appointed state officials, including officials whose appointment is still subject to confirmation by the Senate; first assistants, chief deputies, and chief clerks who are specifically authorized by law to act for their superiors; directors of legislative interim committees or boards; heads of state institutions of higher education; heads of state hospitals and special schools; and, for each state agency that is governed by a part-time board or commission, the person who has the day-to-day responsibility for managing the agency's operations.

6. Incidental expenses - those necessary and reasonable expenses incurred by a state employee while traveling on official state business. The term includes applicable taxes except for taxes on meals. The term does not include expenses for meals, lodging, or transportation; expenses of a personal nature; expenses that would be incurred by the employee regardless of whether he were traveling on official state business; and, tips and gratuities.

7. Key officials - this term encompasses heads of agencies and persons holding exempt positions as indicated in this Act or by action of the Governor in accordance with the Position Classification Act of 1961.

8. Lease - a long-term contract giving the lessee the exclusive possession and use of property or equipment although the lessor retains ownership throughout the duration of the contract. A contract is "long-term" only to the extent that its duration is on at least a month-to-month basis.

9. Place of employment - the office or location at which a state employee routinely conducts official state business.

10. Rented or public conveyance - a motor vehicle, train, or aircraft that a state employee either rents or pays a fare to use on a short-term basis while traveling on official state business.

11. State agency - a unit of state government that uses funds appropriated in this Act to pay for the transportation, meals, lodging, and other travel expenses of its state employees.

12. State employee - a person employed by a state agency. This term includes key officials except to the extent that specific provisions in this Article indicate otherwise.

Sec. 13. **General Travel Provisions.**

1. The amounts appropriated in this Act to each state agency for the payment of transportation, meals, lodging, and incidental expenses shall be the maximum amounts to be expended by those agencies. None of the moneys appropriated by this Act may be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Article.

2. Heads of agencies shall conserve the funds appropriated in this Act by maximizing economy and efficiency when planning the travel of state employees under their authority. In this connection, heads of agencies are responsible for ensuring that the expenses of transportation,

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meals, lodging, and incidental items are the lowest possible considering all relevant circumstances.

3. A head of agency may specify a reimbursement or payment rate that is less than the maximum rate specified in this article for transportation, meal, lodging, or incidental expenses. However, a lower rate applies only to travel occurring after a head of agency has notified his state employees in writing about the lower rate. A state agency is solely responsible for enforcing its lower reimbursement or payment rates.

4. Necessary and reasonable expenses for transportation, meals, lodging, and incidental expenses may be paid or reimbursed from the funds appropriated in this Act only when the purposes of the travel clearly involve official state business, are consistent with the legal responsibilities of the state agency represented, and, for the travel outside the State of Texas, the travel is approved in advance in accordance with the policy of the employing state agency.

   None of the funds appropriated in this Act shall be used to pay or reimburse expenses for transportation, meals, lodging, and incidental expenses unless the travel voucher submitted to the Comptroller identifies persons contacted, places visited, or otherwise describes the nature of the official state business performed.

5. A state employee may claim extra travel time for the purpose of calculating reimbursement for meals, lodging, rental cars, parking, and other reimbursable expenses in order to take advantage of lower airfares if: (a) the cost of the additional expenses plus the lower airfare is less than or equal to the average coach airfare between the employee's designated headquarters and duty point, (b) the rental car was rented during the period of time when the employee conducted official state business, and (c) it is in the employing state agency's interest to allow the employee to be absent from headquarters for an additional period of time.

6. Requests for advance written approval for travel outside of the United States and its possessions shall be submitted to the Governor as provided in TEX. REV. CIV. STAT. ANN. Art. 6823a (Vernon).

7. State employees from one state agency who provide services to another state agency may be reimbursed for their transportation, meals, lodging, and incidental expenses from the funds of the agency being served.

8. A traveling state employee may be reimbursed for his incidental expenses in addition to his expenses for meals, lodging, and transportation. The Comptroller shall promulgate specific rules for the effective and efficient administration of this sub-section.

9. When this Article authorizes state agencies to directly pay commercial lodging establishments or commercial transportation companies, agencies may instead directly pay credit card issuers or travel agencies for the lodging or transportation. The same documentation that would be required for a direct payment to a commercial lodging establishment or commercial transportation company is required for a direct payment to a credit card issuer or travel agency.

10. When a state agency requires a state employee on personal leave to return to his designated headquarters from another location, the agency may reimburse the employee for the transportation, meal, lodging, and incidental expenses he incurs while traveling to headquarters. In addition, the agency may reimburse the employee for the transportation, meal, lodging, and incidental expenses he incurs while traveling back to the location at which

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the employee was staying while on personal leave. The reimbursements authorized by this subsection may not exceed the reimbursement rates specified in this article.

11. A state agency may pay or reimburse a state employee for a cancellation charge if the charge is incurred for a reason related to official state business.

12. The Comptroller shall establish rules and procedures for the effective and efficient administration of the travel regulations in this Article.

Sec. 14. **Transportation Expenses.**

1. State employees' use of personally owned or leased motor vehicles:

   a. Mileage reimbursement rate. A state agency shall reimburse a state employee for using a personally owned or leased motor vehicle. The mileage reimbursement rate for travel occurring during a fiscal year is equal to the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under Section 1.274-5(f) of the federal income tax regulations as of August 1 preceding the start of the fiscal year. The mileage reimbursement rate may not be less than 25 cents per mile or more than 28 cents per mile. The Comptroller shall announce the mileage reimbursement rate for a fiscal year as soon as possible after August 1 of the preceding year. Except for tolls and the cost of airport parking or other parking fees incurred while employees are away from their places of employment, no additional expenses incidental to the operation of such motor vehicles shall be reimbursed.

   b. Computing distances. The reimbursement authorized in this subsection for travel within the State of Texas shall be based upon the shortest route between points. For the purpose of computing the shortest route, farm-to-market roads shall be included.

   c. Travel between a residence and the airport. State employees traveling in a personally owned or leased motor vehicle between their residence and the nearest airport may be reimbursed for mileage at the rate specified in Section 14(1)(a) of this Article subject to the following provisions:

      (1) If the travel occurs during working hours, the reimbursement may not exceed the reimbursement that would be due had the employee traveled between a place of employment and the airport.

      (2) A state employee may be reimbursed for the mileage incurred by another person while transporting the employee between his residence and the nearest airport during working or non-working hours so long as the employee demonstrates that the reimbursement would be less than the cost of parking a personally owned or leased motor vehicle at the airport.

   d. Travel between a residence and a duty point. State employees who travel in a personally owned or leased motor vehicle between their residence and their duty point may be reimbursed for mileage at the rate specified in Section 14(1)(a) of this Article subject to the following provisions:

      (1) If the travel occurs during working hours, the reimbursement may not exceed the mileage that would have been paid had the employee traveled from his place of employment to his duty point.

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(2) If the travel occurs before working hours on a working day, the reimbursement may not exceed the reimbursement that would be due had the employee traveled from a place of employment to a duty point. The preceding limitation does not apply if the employee is required to travel because of an unforeseen emergency that is related to official state business.

e. Travel between a residence and a place of employment. A state employee may not be reimbursed for his mileage when he travels in a personally owned or leased motor vehicle between his residence and his place of employment unless (1) the travel is necessitated by extraordinary circumstances, and (2) the travel occurs during non-working hours.

f. Mileage rate for travel outside of the State of Texas. State employees traveling alone may be reimbursed at the standard mileage rate for the use of their personally owned or leased motor vehicles while traveling outside the State of Texas in accordance with this paragraph. The reimbursement may not exceed either of the following: (a) the amount the employees would have received had they flown the average coach airfare below first class plus the expenses necessary to complete such flight or (b) the reimbursement calculated at the standard mileage rate for the actual miles traveled. Mileage, calculated at the standard mileage rate, between an employee's place of employment and the airport plus other necessary and reasonable expenses that would have been incurred at the airport had the employee flown, including parking fees, shall be considered as expenses necessary to complete a flight for the purpose of this paragraph.

g. Travel by a group of state employees outside of the State of Texas. When two or more state employees travel together outside the State of Texas in a motor vehicle that is owned or leased by one of those employees, the reimbursement for the use of that vehicle shall be based upon the total miles between the motor vehicle owner's place of employment and the employees' destination at the standard mileage rate authorized elsewhere in this Article. However, this reimbursement shall not exceed the total cost had each employee flown the average coach airfare below first class plus the expenses necessary to complete the flight as specified in Section 14(1)(f) of this Article.

h. Travel to points outside of the State of Texas that are not served by commercial airlines. State employees traveling either alone or with other state employees to duty points outside of the State of Texas that are not directly served by commercial airlines shall be reimbursed for their mileage. This reimbursement cannot exceed the sum of the following: (a) average coach airfare below first class to the nearest city served by air to the destination, (b) mileage between the nearest city served by air and the destination, and (c) the expenses necessary to complete the flight as specified in Section 14(1)(f) of this Article.

2. Transportation in personally owned or leased aircraft:

a. The rate of reimbursement to key officials, members of boards and commissions, and members of the Legislature for travel in their personally owned or leased aircraft within and without the boundaries of the State of Texas shall be forty cents (40¢) per highway mile when traveling in single-engine aircraft, fifty-five cents (55¢) per highway mile when traveling in twin-engine aircraft, and one dollar ($1.00) per highway mile when traveling in turbine-powered aircraft.

When additional key officials, members of boards and commissions, or members of the Legislature are conveyed on trips within or without the boundaries of the State of Texas in privately owned or leased aircraft, they each shall receive as a mileage reimbursement

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an amount equal to that which would have been paid had they traveled by average coach airfare below first class. The Comptroller shall develop procedures whereby these multiple reimbursements can be aggregated into a single payment and paid either to the individual owning or leasing the aircraft or to the vendor providing a leased aircraft; however, the total reimbursement shall not exceed the actual cost of the trip.

Key officials, members of boards and commissions, and members of the Legislature may lease aircraft from a proprietorship, partnership, or corporation in which they have an interest. Reimbursement shall be at the rates established for travel by personally owned or leased aircraft.

b. The rate of reimbursement for state employees when they travel in their personally owned or leased aircraft within and without the boundaries of the State of Texas shall be forty cents (40¢) per highway mile when traveling in single-engine aircraft and fifty-five cents (55¢) per highway mile when traveling in twin-engine aircraft.

3. Travel by rented or public conveyance:

a. When a state employee travels by rented or public conveyance, the actual cost of transportation is payable from funds appropriated in this Act subject to the following limitations.

(1) The cost of commercial air transportation between an employee's designated headquarters and his duty point must be equal to the lowest rate available. First class airfare may be paid only if it is the only available airfare.

(2) The cost of transportation by limousine may be paid only if it is the lowest cost transportation considering all relevant circumstances.

b. State agencies may pay the expenses associated with state employees traveling by rented or public conveyance in either of two ways at the option of each head of agency.

(1) When state employees pay for authorized travel by rented or public conveyance with their personal funds, they shall be reimbursed for that travel in accordance with this Article. Receipts for such transportation, excluding receipts for bus, taxi, or limousine fares, shall be submitted to the Comptroller or processed locally by the institution as attachments to the employee's travel voucher.

(2) A head of agency may request a commercial transportation company to furnish transportation to designated state employees of such agency. The cost of the transportation services shall be billed monthly to the agency. The Comptroller may issue a warrant or the institution may issue a check payable to a commercial transportation company only upon the submission by a state agency of a voucher showing the purpose of travel and the necessary approval by the agency. An official receipt from the commercial transportation company showing the details of the transportation must be attached to the voucher.

To facilitate auditing of billings from commercial transportation companies, such companies shall list on their billings the point of origin and point of destination of each trip and shall also show the taxes charged. In addition, on each purchase voucher submitted to the Comptroller for processing or processed locally by the institution, state agencies shall specify in detail the official state business conducted on each trip.

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4. State agencies may directly pay commercial transportation companies prior to the travel of their employees if the companies required the payments to be made in advance in order to obtain lower rates. Cancellation charges are payable if they are incurred because of a business-related reason. The Comptroller shall promulgate rules for the effective and efficient implementation of this paragraph.

5. Return from personal leave: Employees on personal leave at a location outside of their designated headquarters who are required by their heads of agencies to return to their designated headquarters may be reimbursed for the cost of their transportation to headquarters as provided in this section.

Sec. 15. **Expenses for Meals and Lodging.**

1. General provisions:

   a. Heads of agencies shall conserve funds by authorizing less than the maximum reimbursements for meals or lodging, or both, when conditions warrant. However, reductions in the amount of reimbursements for meals or lodging, or both, may be authorized only if the affected state employees are notified of those reductions before they incur any expenses. Employees whose living costs are unusually low when traveling, such as those camping out, shall not be reimbursed for their meals and lodging at the maximum rates.

   b. When a state employee stays at a commercial lodging establishment, the head of his employing state agency may request the lodging establishment to directly bill the agency for the cost of the lodging. The Comptroller may issue a warrant payable to the commercial lodging establishment only upon the submission of a voucher showing the name and designated headquarters of the employee, the room rate for a single occupancy, and the lodging charges on a daily basis. An official receipt from the commercial establishment must be attached to the voucher.

   c. Each state employee who travels with one or more additional employees in a motor vehicle that is owned or leased by one of those employees shall be reimbursed for the meals and lodging incurred during the trip subject to the limitations contained in this Section.

   d. No reimbursements for meals and lodging may be paid to state employees when they travel within the confines of their designated headquarters or when they are away from their designated headquarters for fewer than six consecutive hours.

   e. State employees, board or commission members, must attach the actual receipts for lodging expenses to their travel vouchers when requesting reimbursement of those expenses. A head of agency other than a member of a board or commission is not required to attach lodging receipts.

   f. Travel to foreign countries, except for Canada and Mexico, must be approved by the Governor in advance of the travel in accordance with the Travel Regulations Act of 1959. A copy of the Governor's approval must be attached to each travel voucher.

   g. A state agency may reimburse a state employee for a state, county, or local hotel occupancy tax or any similar tax imposed by a law of this state or another state. A state agency may reimburse a state employee for a state, county, or local hotel occupancy tax from which the employee is exempt by law if the employee properly claims the exemption and the commercial lodging establishment refuses to honor the exemption. If

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a state agency directly pays a commercial lodging establishment instead of reimbursing an employee, then the agency may directly pay the tax to the commercial lodging establishment.

h. A state agency may reimburse a state employee for apartment rental expenses. The Comptroller shall adopt rules to facilitate a state agency's conservation of state funds by renting an apartment in lieu of using another type of commercial lodging establishment.

2. Travel within the State of Texas:

a. State employees who travel within the State of Texas shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed $55.00 per day per location for lodging and $25.00 per day for meals.

b. At the discretion of each head of agency, a state employee whose duties require him to travel outside his designated headquarters without an overnight stay away from his headquarters may be reimbursed for the actual cost of his meals not to exceed $25.00 per day.

3. Travel outside the State of Texas but within the continental United States:

a. State employees who travel outside the State of Texas but within the continental United States shall be reimbursed for their actual expenses for lodging and meals. However, these reimbursements may not exceed the locality-based rates specified in the Federal Travel Regulations unless the Comptroller determines, in advance of travel, that local conditions necessitate a change in the lodging rate for a particular location. If an employee travels to a location where a locality-based allowance has not been set in the Federal Travel Regulations, the Comptroller shall establish a rate for that location. This rate cannot exceed the lowest locality-based allowance for that state unless the Comptroller determines, in advance of travel, that local conditions necessitate a higher lodging rate.

b. Reimbursements for meals to employees whose travel does not require an overnight stay away from their designated headquarters may not exceed $26.00 per day.

4. Travel outside the continental United States: State employees may receive reimbursements of their actual expenses for meals and lodging when traveling outside the continental United States.

Sec. 16. **Travel by Employees of Institutions of Higher Education.**

1. For the purpose of this section, official state business includes, but is not limited to, the formal presentation of original research by a state employee before a regional, state, national, or international learned society.

2. The governing board of each institution of higher education may delegate to its president, chief executive, vice presidents, deans, or fiscal officers the authority to approve travel and the resulting payments and reimbursements. However, such delegations of authority shall specify the kind of travel that may be approved and the termination date of the delegated authority. The delegation of authority shall be entered in the official minutes of each governing board, and a copy of those minutes shall be filed with the Comptroller.

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Sec. 17. **Special Provisions and Exceptions.**

1. Applicability of this Section: The provisions of this Section apply only to the extent that they are inconsistent with or supplementary to the provisions of Sections 13, 16 and 18 of this Article.

2. General exception: Judicial officers, heads of agencies, the Executive Director of the Legislative Council, and the Secretary of the Senate shall be reimbursed for their actual expenses for meals and lodging either inside or outside the State of Texas. Expenses concerning personally owned or leased motor vehicles and other transportation expenses shall be reimbursed as provided under other Sections of this Article.

3. Representation of the Governor: Employees of the Governor's Office, other state employees, and key officials who are designated by the Governor to represent him at governmental meetings or conferences held outside the State of Texas shall be reimbursed for their actual expenses for meals, lodging, and incidentals. These reimbursements may be paid out of the appropriations for the state agencies at which the employees or key officials are employed.

4. Travel by legislators:

   a. General provisions:

      (1) When traveling inside or outside the State of Texas a legislator, at the discretion of each House of the legislature, is reimbursed an amount equal to either the maximum per diem rate in the federal travel regulations for the location at which the expenses are incurred or the actual amount of meals, lodging and incidental expenses incurred. This provision also applies to the meals, lodging, and incidental expenses legislators incur while serving on boards, councils, committees, or commissions.

      (2) If expenses are incurred in a location for which the federal travel regulations have not specifically established a maximum per diem rate, the amount is equal to the lowest maximum per diem rate for the state, territory, possession, or country in which the expenses are incurred.

      (3) When traveling inside or outside the State of Texas, a legislator shall be reimbursed for the legislator's use of personally owned or leased motor vehicles and for the legislator's use of rented or public conveyances on the same basis as is provided in this article for state employees. The rate of reimbursement for a legislator's use of a personally owned or leased aircraft is as specified elsewhere in this article. The preceding rates of reimbursement apply even though a legislator's trip does not include travel to or from the City of Austin.

   b. During a session of the Legislature, a member of the Legislature may be reimbursed for either transportation expenses on the same basis as is provided for state employees or shall be entitled to mileage on the same basis as is provided for state employees.

5. Travel by employees of the Legislature:

   a. When traveling outside the State of Texas, employees of the Legislature may be reimbursed for their actual expenses for meals and lodging.

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(Continued)

b. When traveling inside the State of Texas, employees of the Legislature may be reimbursed for their actual expenses for meals and lodging in accordance with TEX. GOV'T. CODE ANN., SEC. 301.030(a) (Vernon).

6. Designation of state employees:

a. When a member of the Legislature, judicial officer, head of agency, Executive Director of the Legislative Council, the Secretary of the Senate, or member of a board or commission is unable to personally attend a meeting or conference, they may designate one of their employees to represent them at the meeting or conference. The designated employee may receive reimbursement of his actual expenses for meals and lodging while attending the meeting or conference. The designations authorized in this sub-section must occur on a trip-by-trip basis.

b. Members of the Legislature, judicial officers, heads of agencies, the Executive Director of the Legislative Council, the Secretary of the Senate, and members of state boards and commissions may authorize state employees traveling with them to receive reimbursement of their actual expenses for meals and lodging.

7. Aircraft pilots: Aircraft pilots shall be reimbursed for their actual expenses for meals and lodging on the same basis as provided in this Article for state employees. However, aircraft pilots are not subject to the requirement of being away from their designated headquarters for at least six consecutive hours in order to qualify for reimbursements of their meals.

8. Prior written approval required: None of the funds appropriated by this Act may be used to reimburse actual expenses as authorized in sub-sections 3 and 6 of this Section unless the head of the agency gives advance written approval and indicates the approximate cost of such travel.

9. Members of state boards and commissions:

a. As authorized by TEX. REV. CIV. STAT. ANN. Art. 6813f (Vernon), members of state boards and commissions shall receive the following from the state when conducting official state business:

(1) compensation of $30 per day;

(2) reimbursement of their actual expenses for meals and lodging when traveling outside of the State of Texas and reimbursement of their actual expenses for meals and lodging not to exceed $75 per day when traveling inside the State of Texas; and

(3) reimbursement of their transportation and incidental expenses at the rates specified in this Act for state employees.

b. If a law enacted after Article 6813f authorizes the payment of compensation or the reimbursement of meals and lodging expenses, or both, to members of a particular state board or commission, but does not specify the rate of that payment or reimbursement, then the rates specified in this sub-section shall apply.

c. State agencies that have a "Schedule of Exempt Positions and Per Diem of Board Members" following their appropriations may pay compensation to their board or commission members in an amount not to exceed the amount specified in the schedule for each fiscal year.

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d. None of the funds appropriated in this Act may be used to pay compensation to a member of a state board or commission to the extent that the member provided services to the board or commission during the period of time when the member is customarily required to provide services as a state employee to his employing state agency.

e. When members of boards or commissions who are entitled to be reimbursed for their actual expenses incur expenses for meals or lodging while attending official meetings, the reimbursements may be claimed by the submission to the Comptroller or institution of a single travel voucher. However, this voucher must itemize expenses for each board or commission member. The board or commission shall designate the appropriate employee or officer of the agency to be responsible for approval of these vouchers.

10. Travel by disabled persons:

a. Notwithstanding any other provision of this Article, state agencies may reimburse disabled state employees and disabled members of the Legislature for attendant care and other necessary expenses incurred when they travel inside or outside their designated headquarters. However, disabled persons may not be reimbursed for the expenses incurred when traveling from their residences to their places of employment except as provided in this Act for state employees.

b. First class airfare for the disabled and their attendants may be reimbursed so long as that airfare is medically necessary.

c. None of the reimbursements authorized in this sub-section may be paid until the employing state agency has established policies and procedures for the travel of disabled persons. The reimbursements authorized in this sub-section shall be in addition to the reimbursements authorized elsewhere in this Article.

Sec. 18. **Moving Expenses of State Employees.**

1. A State agency included in Articles I, II, III, or IV of this Act may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a state employee who is transferred from one designated headquarters to another so long as the agency determines that the best interests of the State will be served by such transfer and the distance between the two designated headquarters is at least 25 miles. A state agency may pay the costs of moving the household goods and effects of any state employee who is employed at any facility that is being closed or downsized, if the agency retains that employee by offering a position in another location that is at least 25 miles from the location being closed or downsized. This does not include a transaction fee or sales commission for sale of a homestead or other real property.

2. State-owned equipment shall be used to move the household goods and effects of transferring state employees. However, when such equipment is unavailable, state agencies may pay for the services of a commercial transportation company or for self-service vehicles to make the move.

3. The use of appropriated funds as authorized in this Section is expressly conditioned upon presentation to the Comptroller of bona fide receipts or invoices showing the applicable charges.

4. Transferring state employees may be reimbursed at the standard mileage rate for reasonable and necessary moving-related travel by personally owned or leased motor vehicle.

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5. State employees who will be required to live in state-owned housing may be reimbursed for the storage expenses incurred when the housing is not available at the time the employing state agency requires the move to be made.

Sec. 19. **Passenger and Other Vehicular Equipment (excluding Aircraft).**

1. Only the following agencies are authorized the use of appropriated funds for the purchase, operation, and maintenance of passenger cars and other vehicles designed for passenger transportation (excluding aircraft): Texas Youth Commission, Adjutant General's Department, Alcoholic Beverage Commission, Department of Agriculture, Attorney General, General Services Commission, Department of Criminal Justice, Department of Transportation, Historical Commission, General Land Office, Parks and Wildlife Department, Railroad Commission, Department of Public Safety, Natural Resources Conservation Commission, Water Development Board, Board of Plumbing Examiners, Board of Pharmacy, Low-Level Radioactive Waste Disposal Authority.

2. For the purposes of the above limitation, the following vehicular equipment shall not be construed to be passenger cars and other vehicles designed for passenger transportation and may be purchased, operated, and maintained by an agency through appropriated funds: panel, pickup and delivery trucks and trucks required for the conveyance of special equipment; motorcycle delivery units; dual control automobiles used exclusively for driver training; passenger cars equipped with two-way radios when such equipment is a direct requirement of the user's primary responsibility; motorcycles, jeeps, and boats needed and used for fire prevention, fire fighting and other activities for safeguarding public safety, public property, or for criminal law enforcement; ambulances or other passenger vehicles specifically equipped and regularly used for ambulance services; buses, sedans, vans and station wagons regularly used for the mass transportation of numbers of people and essential to the efficient management of the operating agency of the state as certified by a report filed with the Governor's Budget and Planning Office and the Legislative Budget Office prior to acquisition.

3. It is the intent of the Legislature that agencies authorized to purchase passenger vehicles and/or other general use ground transportation vehicles shall purchase economical, fuel efficient vehicles assembled in the United States of America when the purchase of such vehicles would have no significant detrimental effect on the public service being performed. Each agency purchasing vehicles as authorized in this Act shall file, as a part of the annual report required elsewhere in this Article, a report listing each passenger vehicle purchased, make and model, purchase price, assigned type of use and fuel efficiency as expressed by the manufacturer fuel efficiency rating.

4. No funds appropriated by this Act may be expended by any agency or employee or state official to use a state car for personal use or for commuting to or from work, except when such commuting may be necessary to ensure vital agency functions are performed. Exceptions and reasons therefore shall be certified by individual name and job title by the administrative head of each affected agency and reports of such exceptions shall be filed in the annual report of the agency.

Sec. 20. **Aircraft.**

1. This sub-section shall apply only to state-owned aircraft and shall be the only appropriation authority therefor:

   a. No purchase of aircraft shall be made from appropriated funds except as authorized in this Section.

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b. Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized below are: Texas A&M University System, Department of Criminal Justice, Department of Transportation, Parks and Wildlife Department, Department of Public Safety, University of Texas System, Texas State Technical College, Texas Forest Service, and Aircraft Pooling Board. Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Aircraft Pooling Board under Article 4413(34b), V.A.C.S.

c. Expenditure of appropriated funds for replacement of the above aircraft with aircraft of comparable quality may be made contingent upon approval of the Aircraft Pooling Board and a finding of fact by the Governor that a report has been filed with his office showing:

(1) That the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency.

(2) That other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

d. It is the intent of the Legislature that state-owned aircraft be utilized by all agencies of the state. To determine the extent to which this intent is being met, agencies operating state-owned aircraft shall file an annual report with the Legislative Budget Office detailing utilization by other agencies and the methods used to increase the utilization. Statewide-elected officials shall be given priority in the scheduling of aircraft, however, the State Aircraft Pooling Board may require a twelve (12) hour notice by an official in order to accomplish such priority scheduling.

e. The Aircraft Pooling Board shall purchase liability insurance to protect the officers and employees of state agencies operating state-owned aircraft. Expenditures necessary to purchase such insurance shall be made on a pro rata basis, as determined by the Aircraft Pooling Board, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Aircraft Pooling Board for the purchase of liability insurance and expenditure of such funds by the board is hereby authorized.

f. All state agencies operating aircraft based in Austin shall use State Aircraft Pooling Board facilities for storage, maintenance, and fueling of these aircraft to the extent that State Aircraft Pooling Board facilities are available.

g. All agencies using State Aircraft Pooling Board services shall reimburse the State Aircraft Pooling Board for providing services within 30 days from the date of billing.

h. Any reimbursements received by an agency of the state for authorized aircraft services rendered to any other agency of the state are hereby reappropriated to the agency receiving such reimbursements, and shall be credited to the agency's appropriation item(s) for aircraft expenses.

i. All rates charged for interagency aircraft services shall be approved by the Aircraft Pooling Board and shall be set at levels adequate for recovery, to the extent possible, of all direct costs (including the pro-rata share of major maintenance, overhauls, and pilots' salaries) for the services provided.

## TRAVEL REGULATIONS
(Continued)

j. Except for appropriations made to the State Aircraft Pooling Board and the Comptroller of Public Accounts, no appropriations made in this act may be expended for lease or operation of aircraft, unless used only for transportation which meets the following criteria:

(1) the purpose of the trip is official state business;

(2) all passengers are state officers or employees, or are persons in the care or custody of state officers or employees, or are persons whose transportation furthers the official state business purpose of that flight;

(3) the destination is not served by commercial carriers, or the time required to use such a carrier interferes with other obligations, or the number of state officers and employees traveling makes the use of state aircraft cost effective;

(4) any speeches to be given by passengers are related to official state business;

(5) events attended by passengers are not sponsored by a political party or for its promotion;

(6) no fees or honorariums are received by passengers, unless travel costs are reimbursed to the state;

(7) no money is raised for private or political purposes; and

(8) audiences are not charged to see or hear any of the passengers.

2. This subsection shall apply to expenditure of funds in connection with aircraft not owned by the state.

a. In the event that a need arises and no state-owned aircraft are available through the Aircraft Pooling Board, or if the board determines that long or short-term lease or rental of aircraft would reduce the cost of transportation to the State of Texas, the board shall authorize state agencies to expend funds for such lease or rental of aircraft or helicopters.

b. Other than mileage reimbursements provided for in this Act, no other state agency in Articles I through IV may expend appropriated funds for the lease or rental of aircraft.

## OTHER PROVISIONS

Sec. 21. **Acceptance of Gifts of Money**. All bequests and gifts of money to state agencies named in this Act including Article VI who have specific authority to accept gifts are hereby appropriated to the agency designated by the grantor and for such purposes as the grantor may specify, subject to the following:

1. Unless exempted by specific statutory authority, all such bequests and gifts of moneys shall be deposited into the State Treasury and shall be expended in accordance with the provisions of this Act.

2. No gifts or bequests to a state agency shall be transferred to a private or public development fund or foundation, unless written permission for the transfer is given by the donor of the gift

## OTHER PROVISIONS
(Continued)

or representative of the estate. An account of all such letters of written permission and transfers of gifts and bequests shall be kept by the agency and shall be reported to the State Auditor.

Sec. 22. **Federal Funds.**

1. All funds received from the United States government by state agencies and institutions named in this Act are hereby appropriated to such agencies for the purposes for which the federal grant, allocation, aid, payment or reimbursement was made subject to the following:

   a. Except for institutions and agencies of higher education, federal funds including unexpended balances shall be deposited to and expended from the specific appropriation item identified under each agency's appropriation bill pattern.

      Except for institutions and agencies of higher education, no federal funds may be expended for strategies or functions other than those which have been reviewed by the Seventy-third Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

   b. As applicable, federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state funds shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are hereby reappropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

   c. All agencies receiving federal funds shall utilize those funds to the maximum extent possible to reduce expenditures of state funds appropriated for use. It is the intent of the Legislature that reductions in state funds be returned to the State Treasury.

   d. It is the intent of the Legislature that any position created for administration of federal grant programs shall be phased out upon discontinuance of the particular federal grant for which it was authorized.

   e. Annual reports showing federal funds received and their intended usage shall be filed by the Governor's Budget and Planning Office with the presiding officers of both houses of the Legislature for referral to appropriate standing committees for review.

2. Agencies subject to the Position Classification Act of 1961 will make federal grant employment in accordance with the provisions of that Act in positions listed in Article V of this Act.

3. In order to maximize the amount of federal alcohol and drug abuse funds which might become available to the Texas Commission on Alcohol and Drug Abuse, it is the intent of the Legislature that state funds used by any state agency to provide alcohol and drug abuse services may be counted towards any required state matching contribution for such federal funds.

4. All state agencies are required to report potential losses of any federal funds to the Governor, Legislative Budget Board, and the Comptroller of Public Accounts so that the Comptroller can include these potential federal fund losses in his report to the Legislature prior to each session.

## OTHER PROVISIONS
(Continued)

Sec. 23. **Earned Federal Funds.** Earned federal funds are defined as all moneys received in connection with each entitlement period of a federally funded contract, grant or program excluding reimbursements as defined in Section 22(1)(b), which are not required by the governing agreement to be disbursed thereon. Typically, they arise from recoveries of costs previously paid from a nonfederal fund source, interagency contracts paid from another agency's federal funds, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. Except for state agencies of higher education and their affiliated agencies, the expenditure of funds received and/or earned in accordance with this definition by state agencies is limited to the appropriation authority granted to each agency. Any such excess funds remaining at the end of the biennium for each agency are to be carried forward as a funding source available for appropriations of the subsequent biennium.

Sec. 24. **Prison-produced Goods.** In order that all state agencies and institutions covered by this Act fully utilize funds herein appropriated, it is the intent of the Legislature that such agencies and institutions shall purchase goods produced by the Texas prison system when such goods are equal to or lower in price than goods of a comparable quality when purchased on the open market.

Sec. 25. **Acquisition of Property.** In order to conserve the moneys appropriated by this Act, the General Services Commission and the governing boards of the state institutions of higher learning either acting directly or through the General Services Commission or through any other state agency in behalf of their respective institutions, are hereby authorized to negotiate purchases of commodities and supplies of any kind or character whatsoever needed by any state agency with the duly authorized agencies of the federal government. However, any such commodities or supplies so purchased shall be obtained at a price not to exceed the prevailing market value thereof, and if there be no market value then at the real or intrinsic value.

It is further provided that only for the purposes of the expenditures authorized in the preceding paragraph, the General Services Commission and the governing boards of the state institutions of higher learning may waive the requirement of bidder's bond and performance bonds, otherwise required, in negotiating such purchases with the duly authorized representatives of the federal government.

Except as specifically authorized to do so by existing statutes, none of the agencies for which appropriations are made in this Act shall accept the donation of real property or expend any of the moneys appropriated herein for the purchase of real property without the expressed permission and authorization of the Legislature. It is further provided that the institutions of higher education are specifically authorized to accept gifts or devises of real property from private sources for the establishment of scholarships, professorships, or other trusts for educational purposes, provided such property will not hereafter require educational and general funds appropriations by the Legislature for operation, maintenance, repair, or the construction of buildings.

Sec. 26. **Surplus Property.** Receipts to any agency of the state government specified in this Act which are received from the sale of surplus property, equipment, livestock, commodities, or salvage pursuant to the provisions of House Bill No. 1673, Chapter 773, Acts, Sixty-sixth Legislature, 1979, are hereby appropriated to such State agency for expenditure during the fiscal year in which such receipts are received. Receipts from such surplus and salvage sales are to be credited to the appropriation item from which like property, equipment, livestock, or commodities would be purchased.

Sec. 27. **Excess Obligations Prohibited.** No department or agency specified in this Act shall incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named. As a specific exception to this provision the General Services Commission may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request. Such a finding may be made for obligations incurred for the

## OTHER PROVISIONS
(Continued)

purchase or lease of automated information system equipment only if such department or agency has filed with the Department of Information Resources (DIR) a long-range automated information system plan and such plan has been approved by DIR. In the event this provision is violated, the State Auditor shall certify the fact and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount or amounts equivalent to such over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation. This provision is specified pursuant to Section 10, Article XVI, of the Constitution of Texas.

Sec. 28. **Definition of "U.B."** In this Act, the term "unexpended balance" or the abbreviation "U.B." means the unobligated balance remaining in any appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "U.B." is a reference to the unobligated balance of an amount appropriated for the fiscal year ending August 31, 1993, by House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991.

Sec. 29. **Reimbursements and Payments.**

1. Any reimbursements received by an agency of the state for authorized services rendered to any other agency of the state government, and any private sources and any payments to an agency of the state government made in settlement of a claim for damages, are hereby appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received.

2. Forfeited money, proceeds from the sale of forfeited property or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency, unless distribution is otherwise provided by statute.

3. Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures, forfeitures of property, or other similar regulatory functions authorized by statute shall be deposited in the state treasury as unappropriated revenues to the funds and/or accounts authorized by statute. The portion of proceeds representing recoveries of costs incurred in such forfeitures, seizures or similar functions are appropriated to the receiving agency. Such cost recoveries include court costs, attorney fees, rentals or storage fees, auction and sale costs, preparation costs to condition property for sale, and salaries, travel, and other overhead costs of the agency.

4. The reimbursements and payments received shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than fifty dollars ($50) to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the State Treasury and such funds are hereby reappropriated.

Sec. 30. **Refunds of Deposits.**

1. Any money deposited into the State Treasury which is subject to refund as provided by law shall be refunded from the fund into which such money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is hereby appropriated.

## OTHER PROVISIONS
(Continued)

2. Unless another law, or Section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made under this Section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, shall not be eligible to receive payment of a refund under this provision.

3. As a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 1994-95 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of this limitation shall be presented to the next legislature for a specific appropriation in order for payment to be made. This limitation shall not apply to any taxes or fees paid under protest.

4. The State Comptroller of Public Accounts shall establish accounting procedures for suspense fund refund transactions in which all agencies will eliminate the delayed clearance of moneys from the suspense fund, reduce accounting paperwork, and maximize revenues to the General Revenue Fund and other state funds.

Sec. 31. **Dormant Accounts.** As provided in Tex. Govt. Code Ann., Sec. 403.091 the State Comptroller of Public Accounts shall, with the consent of the State Auditor and the State Treasurer, transfer the balances in any dormant account to the General Revenue Fund.

Sec. 32. **Audits.** None of the appropriations herein made shall be used to employ any firm or person to audit the books of any department, board, commission, institution or state agency, this being the duty of the State Auditor; provided, however, that in any instances where the funds available to the State Auditor are not, in the State Auditor's judgment, sufficient for any requested or contemplated audit, the department head or heads having authority to disburse the appropriations herein made are hereby authorized to direct the state Comptroller to transfer from any appropriations to the appropriation herein made for the State Auditor the amount which in the judgment of the State Auditor is necessary for the purpose of making such audit.

Any amount so transferred to the State Auditor shall be used for the actual costs of the specified audit, and any balances of such funds remaining at the end of any fiscal year are hereby appropriated to the State Auditor for the purpose of completing the audit or audits for which the funds were transferred. On the completion of any such audits any excess funds remaining shall be transferred by the State Auditor back to the department, board, commission, institution or agency from which transferred.

The provisions of this Section notwithstanding, supplemental audits of funds received from the United States Government by agencies of the state named in this Act, which are required as a condition of the receipt of such funds, may be made in addition to the auditing performed by the State Auditor when funds for such purpose are provided by the federal grant, allocation, aid or payment.

Notwithstanding other provisions of this Act, any state agency providing grants or operating funds for governmental programs to local governmental units, private corporations, or other organizations other than a state agency or department, may require, as a condition to granting or providing such funds, that the receiving entity have a yearly independent audit performed and transmitted to the state agency. If sufficient personnel are available, the state agency may have its internal audit staff

## OTHER PROVISIONS
(Continued)

make a yearly inspection visit to the local entity. The state agency shall take action on exceptions noted in the independent audits and provide documentation of that action to the State Auditor, Legislative Audit Committee, Legislative Budget Board and the Governor's Office. Notice of such action shall be given at the board meeting of the state agency and shall be announced on the agenda of that meeting.

Sec. 33. **Interpretation of Estimates**. In the event the amounts of federal funds, local funds, or funds other than appropriations from the General Revenue Fund, have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act shall not be construed as appropriating additional funds from General Revenue to make up such differences. Wherever the language of this Act appropriates all receipts and balances from a specified source but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 34. **Petty Cash Accounts**. A state agency may expend petty cash funds in a manner consistent with the provisions of §403.241 et seq., Government Code. Such amounts as are necessary for the efficient operation of state agencies are appropriated. All amounts should be drawn from appropriations where similar expenditures would be made.

Sec. 35. **Sale of Hearings Transcripts**. Proceeds from the sale of transcripts made by hearings reporters who are state employees shall be deposited in the State Treasury in all cases where the copies of the transcript are made on state time or using state supplies or equipment. State agencies allowing employees to retain proceeds from the sale of transcripts shall develop procedures for assuring that neither state equipment nor supplies are used in preparing copies of transcripts.

Sec. 36. **Vending Machines Authorized**. Except in those areas which are now served by vendors operating under supervision of the Blind Commission, vending machines may be placed on state-owned or leased property or in state-owned or leased buildings only with the approval of the governing boards or commissions and such approval shall be recorded in the minutes of the body. A copy of the contract shall be filed with the General Services Commission showing the location within the agency and the terms of the contract. Proceeds, net revenues, rentals or commissions received shall be accounted for as state revenue and the amount so collected is hereby appropriated to the institution, board, commission or agency for use as directed by the board or commission authorizing the installation. The amount of such proceeds, net revenues, rentals or commissions and disposal of such funds shall be included in the annual report of the state agency as required elsewhere in this Act. Vending machines located in areas or buildings now being serviced by vendors under the supervision of the Blind Commission must be operated under a joint contract with the machine owners and the vendors operating under the supervision of the Blind Commission.

Sec. 37. **Pay Station Telephones Authorized**. Pay station telephones may be located in the capitol area only with the approval of the General Services Commission and the net proceeds of such installations shall be collected and deposited to the General Revenue Fund by the General Services Commission. In other areas pay telephones may be located in state-owned or leased buildings or on state-owned land only with the approval of the governing board or commission and the net proceeds shall be collected and accounted for as state revenue and the amount so collected is hereby appropriated for use by the agency as determined by the governing board or commission. The amount of net proceeds and disposal of such funds shall be included in the annual report of the state agency as required elsewhere in this Act.

Sec. 38. **Central Supply Store and Revolving Fund**. The legislative intent in establishing a Central Supply Store to serve state agencies is to obtain maximum efficiency and economy of operations and convenience to state agencies. To this end the revolving fund previously established in the amount of Seven Hundred Thousand Dollars ($700,000) is hereby reappropriated. Transfer

## OTHER PROVISIONS
(Continued)

of agency funds to reimburse this revolving fund for purchases made by the using agency shall be accomplished by the most efficient and expeditious procedure possible including the elimination of warrant issuance when feasible.

Sec. 39. **Purchases of Postage**. Except as otherwise provided in this section, the funds appropriated by this Act may be expended for purchasing postage only from, or paying post office box rent only to, the United States Postal Service. However, the preceding limitation does not apply to any reimbursement authorized under either Section 29 of this article or Section 8. 4. of Article III of this Act; to reimbursements to any authorized petty cash account; or, to reimbursements to state employees for emergency purchases of postage or emergency payments of post office box rent.

If the expenditures for postage by any agency, other than the legislature or an agency of higher education, exceed $4,000 for a fiscal year, then the agency shall install a postage meter machine and have all purchases of postage recorded on that machine, excepting purchases of stamps for field offices or traveling employees. The installation cost and rental of the postage meter machine shall be paid from appropriations in this Act for general operating, current and recurring operating expense, other operating, maintenance, miscellaneous, or contingent expenses. An agency, including the legislature or an agency of higher education, may rent a postage meter machine from a private company approved by the General Services Commission and may pay the company for postage in accordance with procedures established by the commission.

The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is reappropriated to the agency for postage use.

The Comptroller of Public Accounts shall adopt procedures to implement this section after consulting with the General Services Commission.

It is the intent of the Legislature that state agencies and institutions use the most cost-effective means of postal service available.

Sec. 40. **Court Representation and Outside Legal Counsel**. Except as otherwise provided by the Constitution or general or special statutes, the Attorney General shall have the primary duty of representing the State of Texas in the trial of civil cases. Funds appropriated in this Act may not be expended by any agency of the state government (other than those included in Article VI of this Act) to initiate a law suit or defend itself against any legal action without the consent of the Attorney General. Absent this consent, such agency shall be represented in that particular action by the Attorney General or a member of his staff. Where the Attorney General, District Attorney, Criminal District Attorney, County Attorney, or other lawyer is required by constitutional or statutory provision to represent a state agency, state official, state board or state department, no compensation shall be paid from any appropriation made in this Act to any other attorney for representing the State of Texas in the trial of a civil law suit in Constitutional Courts except in those cases where the Attorney General consents to such representation or the District Attorney, Criminal District Attorney, County Attorney or other lawyer has requested that the attorney or attorneys employed by the particular state agency, state official, state department or state board assist with the trial of the particular law suit. This provision shall not, however, restrict a state agency, state official, state department or state board in the investigation and assembling of evidence in connection with a pending or prospective civil suit. Further, this provision shall not prohibit the foregoing state officials, state agencies, state boards or state departments and their employees from investigating, filing or presenting a claim, owing to the State of Texas, when such claim is filed with or presented to an individual, association, corporation, guardian, administrator, executor, receiver, trustee, legal representative, or probate court.

## OTHER PROVISIONS
(Continued)

This provision was not intended and shall not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations therefor made to the Attorney General's Office.

Prior to expenditure of funds for retaining outside legal counsel, agencies and departments other than those included in Article VI of this Act shall request the Attorney General to perform such services. If the Attorney General cannot provide such services, he shall so certify to the requesting agency who may then utilize appropriated funds to retain outside counsel. However, funds appropriated in this Act may not be used to contract with an attorney who represents clients before the agency or who has, during a six month period preceding the initiative of the contract and a six month period following the termination of the contract, represented clients before the agency. It is specifically provided that no agency shall initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside counsel.

It is the intent of the Legislature that when the Attorney General is called upon by a state agency to take legal action in court against another state agency that the Attorney General give special consideration to permitting one of the agencies to employ, from the permitted agency's funds, outside counsel to represent that agency in that action in order to avoid a conflict of interest by the Attorney General in the representation of both agencies.

In the event that the Attorney General should initiate legal action against another state agency in behalf of the Attorney General rather than another agency, the Legislature determines that a conflict of interest exists and the agency against which the Attorney General takes action is hereby authorized to expend appropriated funds for outside legal counsel to represent that agency without the prior approval or consent of the Attorney General.

Sec. 41. **Prime Design Professional Fees**. The prime design professional may be either a registered architect or a registered professional engineer. Fees paid to the prime design professional from funds appropriated in this Act shall be governed by the following schedule and provisions:

1. The schedule of basic fees to be paid a prime design professional for all professional services as set out below, based on the total cost of the work, shall not exceed:

| Construction Cost of Project: | Dormitories, Garages, and Warehouses | Classroom, Office and Other Bldgs. | Health, Research, Special Education Facilities |
|---|---|---|---|
| Over $15,000,000 | 6.0% | 6.0% | 6.0% |
| $200,000 to $15,000,000 | 6.5% | 7.0% | 7.5% |
| Up to $200,000 | 7.5% | 8.0% | 8.5% |

   Basic fee for remodeling and alterations shall be one-third greater than scheduled above. Alterations and remodeling is defined as any change, architectural, structural, mechanical or electrical, made to an existing structure and includes portions of that structure changed as a result of additions or extensions to a structure.

2. When one building design is used in two or more locations within the same project, the fees to be paid shall be:

   a. For the first building of such design, a basic fee calculated according to the schedule above.

## OTHER PROVISIONS
(Continued)

b. For the second and subsequent buildings utilizing such design, the basic fee shall be reduced 35%. Such fee shall include changes required by site conditions including foundation redesign; partition changes; mechanical and electrical changes; necessary program changes; other architectural or engineering services normal under such circumstances; and inspection of the construction.

3. Prime design professional fees shall include:

   a. The necessary conferences, and the preparation of preliminary studies and final designs.

   b. The production of complete architectural and engineering drawings and specifications including their proper correlation.

   c. Construction contract administration and all other normal professional services.

   d. Payment of all fees to consulting engineers, architects and landscape architects for their services in connection with the building design and construction when employed by the prime design professional.

4. The prime design professional shall inspect the construction of the work to such an extent as may be necessary to ascertain whether the work is being executed in conformity with his working drawings or specifications or directions; make recommendations on materials and equipment; check and report on contractor's proposals in connection with changes in the contract; and approve certificates of payment. When continuous field supervision or a clerk of the works is deemed necessary by the state, the cost of such supervisory personnel shall be borne by the state in addition to the basic fee.

5. The maximum fee specified shall include the cost of all professional services rendered by architects or engineers, and the aggregate contract price for services rendered by a consulting architect and consulting engineer shall never exceed the applicable fee limitation except as set forth in sub-section 4 hereof.

6. The state will furnish the prime design professional a limited consulting service consisting of a complete survey, soil analysis, and a program of the work outlining in detail the space requirements, their general relationships and the standards of types of construction.

Sec. 42. **Minutes of Board Meetings**. The appropriations made in this Act are contingent upon adherence to the following procedure: in order that the Governor and the Legislature may be more adequately informed about the disposition and use of appropriations authorized from all funds, the governing bodies of the institutions, schools, and agencies of the executive branch of the government shall cause to be filed with the Legislative Reference Library, immediately upon transcription, certified copies of the minutes of board meetings. Any changes or subsequent corrections of minutes shall be similarly filed with the Legislative Reference Library.

Sec. 43. **State Telephone System Use**. It is the intent of the Legislature that policy manuals of state agencies and institutions of higher education contain the directive that state employees be advised that an employee may be held liable for the cost difference between a non-State Telecommunications System (STS) call and an STS call, unless the non-STS call meets the following standards: (1) the executive head certifies to the Comptroller that an emergency exists; (2) the General Services Commission determines the non-STS call is most cost effective; or (3) the STS network is not available at the location.

Sec. 44. **Intercity Telecommunications**. State agencies shall to the fullest extent possible utilize the State Telecommunications System (STS). Funds appropriated in this Act to state agencies as

## OTHER PROVISIONS
(Continued)

defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the acquisition of intercity telecommunications until a determination has been made by the Telecommunications Services Division of the General Services Commission that the agency requirement for intercity telecommunications cannot be met by the STS network. Existing facilities of the STS network will be utilized to the maximum extent possible to meet the intercity telecommunications needs of each agency.

Sec. 45. **Telecommunication Revolving Account**. All moneys paid into this account in accordance with the provisions of Article 10 of Article 601b, V.T.C.S., are hereby appropriated and may be expended for the purposes set out in Article 10. This includes services such as planning, development of requests for information and proposals and contract negotiations. The balance in this account as of August 31, 1993, is hereby reappropriated and may be expended for those same purposes.

Sec. 46. **Centralized Capitol Complex Telephone System**. This section shall apply to state departments and agencies in the Capitol Complex area utilizing the state-owned Centralized Telephone Service of the General Services Commission.

Upon certification by the General Services Commission as to the pro rata share of the system for each using agency, a reimbursement to the General Services Commission shall be accomplished by the most efficient and expeditious procedure possible including the elimination of warrant issuance when feasible. Funds applicable to the state-owned Centralized Telephone Service shall be maintained in the Telecommunication Revolving Account but specifically identified. The Telecommunication Revolving Account shall be utilized as the depository for specific appropriations, reimbursements from using agencies, and shall be a source of funds to purchase, installment purchase, lease or otherwise acquire services, supplies, and equipment and to pay salaries, wages, and other costs directly attributable to the provisions and operations of the system.

All moneys paid into this account are appropriated for stated purposes and the balance at August 31, 1993, is reappropriated for the 1994 fiscal year and the balance at August 31, 1994, is reappropriated for fiscal year 1995. Not withstanding other provisions in this Act, the General Services Commission is authorized to enter into a lease-purchase or installment purchase agreement for equipment and related telephone lines, etc., for a state-owned Centralized Telephone System.

Sec. 47. **Use of TEX-AN Network**. The Legislature instructs state agencies to use the Texas Agency Network (TEX-AN) to the fullest extent possible. Funds appropriated in this Act to state agencies as defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the acquisition of intercity telecommunications facilities or services until a determination has been made by the Telecommunications Services Division of the General Services Commission and the Department of Information Services (DIR) that the agency requirement for intercity telecommunications cannot be met by the TEX-AN network. State agencies shall not enter into or renew contracts with carriers or other providers of intercity telecommunications facilities or services without obtaining waivers from the Telecommunications Services Division and DIR certifying that the requested intercity telecommunications requirements cannot be provided at reasonable costs on the TEX-AN network. Waiver requests will be evaluated by the Telecommunications Services Division and DIR based on cost-effectiveness to the entire State of Texas. Waivers may be granted for specific periods of time and automatically expire upon the expiration date unless an extension is approved by the Telecommunications Services Division and DIR. Contracts for services obtained under waiver shall not extend beyond the expiration date of the waiver.

Sec. 48. **Unlisted Telephone Numbers Prohibited**. None of the funds appropriated by this Act shall be expended by any state agency, official or employee thereof, for the payment or rental or toll charges on telephones which are not listed or available from "Information Operators" at telephone exchanges. This section shall not prohibit unlisted telephone numbers used in providing

## OTHER PROVISIONS
(Continued)

access to computers, telephone system control centers, long distance networks, elevator control systems, and other tone controlled devices where restricted access to the telephone number is justified for security or other purposes, or in narcotic undercover operations or in detection of illegal sales of securities under the Securities Act.

Sec. 49. **Budgeting and Reporting**. As a limitation and restriction upon appropriations made by this Act, all agencies covered under Article I through Article IV shall expend funds only if there is compliance with the following provisions:

1. On or before November 1 of each fiscal year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor's Office of Budget and Planning, the Legislative Budget Office, the Treasury Department and Legislative Reference Library in the format prescribed jointly by both budget offices. The operating budget submitted shall include a cash flow analysis in a format determined by the State Treasurer. Such analysis shall be required of any agency by the State Treasurer only if the Treasurer has determined that revenue benefits will accrue to the state as a result of the analysis.

2. All subsequent amendments to the original budget shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board within thirty (30) days of approval of such amendments unless such reporting requirement is waived.

3. Under guidelines developed by the Legislative Budget Board, each agency shall file a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, the Legislative Reference Library, the Texas State Publications Clearinghouse, and the appropriate substantive committees of the House and Senate analyzing the performance and operational efficiency of each funded objective and strategy as indicated by the agency's efforts in attaining stated outcome, output and efficiency targets. The report shall be submitted at such intervals required by the Legislative Budget Board and shall contain a comparison of actual performance for the reporting period with performance projected to be achieved based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board shall:

   (1) specify the measures to be reported including the key performance measures established in this Act;
   (2) approve the definitions of measures reported;
   (3) establish standards for the calculation of projected performance target levels and the reporting of significant variances between actual and projected target levels;
   (4) utilize, to the extent possible, the features and capabilities of the Uniform Statewide Accounting System for agency compliance with these reporting requirements.

   The Legislative Budget Board may adjust projected performance target levels, modify existing measures and measure definitions, develop new measures, and/or transfer measures between agencies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

4. To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor's Budget Office: (1) determine the agencies, institutions, goals, strategies or other reporting units for which cost accounting data is required; (2) approve the basis for calculating and allocating costs to selected functions, tasks or measures; (3) determine the frequency of reporting cost accounting data needed; and, (4) provide for the integration of cost accounting data into the budget development and oversight

## OTHER PROVISIONS
(Continued)

process. The determinations to be made should be based upon due consideration of the relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

It is further the intent of the Legislature that the Comptroller of Public Accounts develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

Sec. 50. **Annual Reports and Inventories.** None of the moneys appropriated in this Act in Articles I, II, III, or IV may be expended after a period of one hundred (100) days following the close of the 1993 fiscal year and ninety (90) days following the close of the 1994 fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, Legislative Reference Library, and Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year by the executive head of each department or agency specified in this Act, showing the use of appropriated funds. The goal of the legislature is to ultimately reduce the reporting date to fifty (50) days following the close of the fiscal year to allow the timely reporting of accounting data and the issuance of the state's Comprehensive Annual Financial Report. The annual report shall include the following:

1. An annual financial report including a statement of assets, liabilities and fund balances and showing the true condition of all funds and accounts balances for which the department or agency head is responsible, and reflecting the actual cash on hand and on deposit in banks and in the State Treasury accounts, and moneys due the department or agency from all sources; values of consumable supplies and postage; values of inventories of movable equipment and other fixed assets; investments of bonds, notes, and other securities owned by any special funds under the jurisdiction of the department or agency; all other assets; and all sums of which the department or agency is liable for services rendered or goods received; and all outstanding commitments. The report shall also contain summaries by sources of all revenues collected or accruing to the state through the department or agency for the fiscal year immediately preceding; and a summary of appropriations, expenditures, bona fide encumbrances and all other disbursements of the department or agency for the fiscal year. The Comptroller of Public Accounts is to approve all reports as to form and content.

2. A list of all bonded employees showing name, title, and amount of surety bond, together with the name of the surety company.

3. An analysis of space occupied by the department or agency showing the number of square feet rented and the number of square feet occupied in state-owned buildings; giving the location of such space by building name or address and the number of square feet devoted to office, warehouse or other designated uses, indicating the cost per square foot, cost per month, annual cost and lessor of all rented space, and such other information as may be of assistance in describing the space utilized by each state department or agency.

4. An itemized statement of all professional and/or consulting fees paid out of appropriations made in this Act. The statement shall include the name of each person, partnership, corporation or other business entity receiving such fees and for what purposes the fees were paid. Except as otherwise provided by this Act, the statement shall include the services of licensed professionals, as defined in Article 666-4, V.A.C.S., and the personal services of individuals or entities under an independent contract to study or advise the agency as defined in Article 6265-11c., V.A.C.S.

5. A summary of the costs of operating and the use made of state-owned aircraft or aircraft operated under long-term lease or rental. The summary shall be in a format specified by the Legislative Budget Board and the State Aircraft Pooling Board and shall include aircraft

## OTHER PROVISIONS
(Continued)

description, date purchased or leased, cost, hours flown, operating costs, number of flights and destination, number, names and destination of passengers, date of each flight and a detailed and specific description of the official business purpose of each flight. Aircraft flight logs required by this section shall be provided on a monthly basis to the State Aircraft Pooling Board.

6. A list of purchases made in accordance with Article 601b, Section 3.09, V.A.C.S., to which the General Services Commission has taken exception. Each item in the list should contain the following information: product purchased, vendor and purchase amount.

7. A section, consisting of the Master File Report Verification Form certified by the Texas General Land Office, confirming that the inventory report is an accurate and complete record of the agency's real property as of the date specified, or if the report is not accurate and complete, that the appropriate update forms will be submitted within 15 days of the date of the annual report. Certification by the General Land Office will serve as acknowledgement that the agency is in compliance with the real property inventory reporting requirements as stated in Texas Natural Resource Code, §31.151, et seq. A copy of this section should be directed to the General Land Office for inclusion in the State Real Property Inventory records.

8. It is further provided that the State Auditor is to certify to the Comptroller of Public Accounts any and all departments which have not filed the required annual report within the specified time, and the Comptroller of Public Accounts is to withhold any salary warrants or expense reimbursement warrants to the heads or any employees of such departments or agencies as are on this certified list until such time as the State Auditor shall notify the Comptroller that such delinquent reports have been filed. The words "heads of departments or agencies" as used in this Section shall mean the elected and appointed officials, members of commissions, boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

   All departments, institutions of higher education, agencies, officers and employees or agents of the state shall, in addition to those estimates and reports now provided by law relating to appropriations, submit a binding encumbrance report by appropriation account relating to prior year's non-construction appropriations within sixty days after the close of a fiscal year to the Comptroller of Public Accounts, State Auditor and the Legislative Budget Office. The Comptroller of Public Accounts, upon receiving the report, will promptly lapse any excess prior year appropriation authority. If an agency submits a valid claim after sixty days against a prior year appropriation account, the Comptroller of Public Accounts may re-open the account sufficient to pay the claim. The Comptroller of Public Accounts is to approve all reports as to form and content.

Sec. 51. **Bookkeeping Entries**. Should clerical or bookkeeping errors result in any moneys being expended, transferred, or deposited into incorrect funds in or with the State Treasury or any moneys being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared moneys may be transferred to the correct funds or accounts or trust and suspense account within the State Treasury upon request of the administering department with the concurrence of the State Comptroller, and so much as is necessary for said transfer is hereby appropriated.

Sec. 52. **Cost Allocations**. For the purpose of more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation

## OTHER PROVISIONS
(Continued)

information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the appropriation to which the expenditure should have been charged. Such transfers must be accomplished within twelve months in a manner which records appropriate expenditures to the borrowing appropriation and negative expenditures to the lending appropriation. These transfers may be in summary amounts in a manner approved by the Comptroller of Public Accounts. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 53. **Tort Claims Act.** None of the funds appropriated in this Act may be expended for the purpose of purchasing policies of insurance covering claims arising under the Texas Tort Claims Act. Notwithstanding the foregoing, state agencies may purchase director's or officer's liability insurance with appropriated funds for the agency's appointed commission or board members and executive management staff.

Payments for outside legal counsel employed by an agency or board of the State or Texas shall not exceed the sum of $100,000 in any single lawsuit unless and until expenditure of amounts in excess of said $100,000 is specifically approved by the Governor.

Sec. 54. **Discriminatory Practices.** None of the funds appropriated in this Act shall be expended by agencies which practice discrimination based on race, creed, sex or national origin. The State Attorney General shall be specifically responsible for the enforcement thereof upon the request of the Governor.

Sec. 55. **Reimbursements for Unemployment Benefits.**

1. At the close of each calendar quarter, the Texas Employment Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller of Public Accounts, who is hereby directed to pay by warrant or transfer out of funds appropriated from the General Revenue Fund and the Unemployment Compensation Special Administration Fund such amount to the Unemployment Compensation Benefit Account to reimburse it for such payments.

   The General Revenue Fund and the Unemployment Compensation Special Administration Fund shall be reimbursed from amounts appropriated elsewhere in this Act from Other Special Funds and from funds held in local bank accounts for all former state employees whose payroll warrants were originally issued in whole or part from Other Special Funds or local bank accounts. From information provided by the Texas Employment Commission, the Comptroller of Public Accounts shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the General Revenue Fund and/or the Unemployment Compensation Special Administration Fund. For reimbursements due from funds not held in the State Treasury, state agencies shall reimburse the General Revenue Fund and/or the Unemployment Compensation Special Administration Fund with a check. Such transfers and payments as are authorized under law shall be made within thirty (30) days from receipt of the statement of payments due. The Comptroller of Public Accounts may prescribe accounting procedures and regulations to implement this section.

2. An agency, institution, department, commission, board, division, or other unit of state government is authorized to allocate funds to a revolving account created on its books to receive contributions from funds other than General Revenue based on a percentage-of-payroll assessment to be determined by such unit of government for the purpose of reimbursing the General Revenue Fund and/or the Unemployment Compensation Special Administration Fund for the unemployment benefits paid.

## OTHER PROVISIONS
(Continued)

3. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section. The Comptroller of Public Accounts, upon receipt of notification from the State Auditor's Office of amounts remaining due from funds held outside the State Treasury, shall lapse or reduce equivalent amounts of any General Revenue appropriations for such agencies until the delinquent amounts are repaid.

4. The Comptroller of Public Accounts, upon certification of amounts due from the Texas Employment Commission, including the sources of such amounts due, may transfer funds from such state agencies, institutions, departments, commissions, boards, divisions, or other units of state government as the Texas Employment Commission certifies remain due over thirty (30) days from receipt of the statement of payments due. The Texas Employment Commission shall also determine the amounts due from funds held outside the Treasury and notify the State Auditor and Comptroller of such amounts.

Sec. 56. **Distribution of Reports.** No unit of government covered under Articles I through IV of this Act shall expend funds for the purpose of distributing reports, pamphlets or other printed matter to Members of the Legislature and other state officials unless they have complied with the following provisions:

1. Agencies designated above shall deposit copies of all printed matter prepared for distribution with the Legislative Reference Library.

2. Agencies desiring to make distribution to members of the Legislature and other state officials shall send notification that the material is on file and upon request of the person notified shall mail the number of copies requested, provided that these restrictions shall not prevent the mailing of reports required by general law.

Sec. 57. **Reimbursements for Workers' Compensation Payments.**

1. At the close of each fiscal quarter, the Workers' Compensation Division of the Attorney General's Office shall prepare a statement reflecting the amount of workers' compensation benefits paid to, or on behalf of, former and current state employees based on wages earned from state employment and present it to the Comptroller of Public Accounts.

   The General Revenue Fund shall be reimbursed from amounts appropriated elsewhere in this Act from Other Special Funds and from funds held in local bank accounts for all former and current state employees whose payroll warrants were originally issued in whole or in part from Other Special Funds or local bank accounts. From information provided by the Workers' Compensation Division of the Attorney General's Office, the Comptroller of Public Accounts shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the General Revenue Fund. State agencies shall reimburse the General Revenue Fund with a check for reimbursements due from funds not held in the State Treasury. Such transfers and payments as are authorized under law shall be made within thirty (30) days from receipt of the statement of payments due. The Comptroller of Public Accounts may prescribe accounting procedures and regulations to implement this section.

2. An agency, institution, department, commission, board, division, or other unit of state government is authorized to allocate funds to a revolving account created on its books to receive contributions from funds other than General Revenue based on a percentage-of-payroll assessment to be determined by such unit of government for the purpose of reimbursing the General Revenue Fund for the workers' compensation paid.

## OTHER PROVISIONS
(Continued)

3. The State Auditor shall review in his audit respective agencies compliance with the provisions of this section. The Comptroller of Public Accounts, upon receipt of notification from the State Auditor's Office of amounts remaining due from funds held outside the State Treasury, shall lapse or reduce equivalent amount of any General Revenue appropriations for such agencies until the delinquent amounts are repaid.

4. The Comptroller of Public Accounts, upon certification of amounts due from the Workers' Compensation Division of the Attorney General's Office, including the sources of such amounts due, may transfer funds from such state agencies, institutions, departments, commissions, boards, divisions, or other units of state government as the Workers' Compensation Division of the Attorney General's Office certifies remain due over thirty (30) days from receipt of the statement of payments due. The Workers' Compensation Division of the Attorney General's Office shall also determine the amounts due from funds held outside the Treasury and notify the State Auditor and Comptroller of such amounts.

Sec. 58. **Last Quarter Expenditures**. It is specifically provided that all state agencies, boards, commissions, departments and other governmental units using funds appropriated in this Act may not expend during the last quarter of any fiscal year more than one-third of the funds appropriated for that fiscal year. Specifically exempted from these provisions are expenditures contracted for in previous quarters; funds required by statute, rule or regulation to be expended on a different time frame; seasonal employment of personnel; construction contracts; contracts dealing with purchases of food, medicines or drugs; personnel connected with the phase-in of schools for the mentally retarded; expenditures related to the Chronically Ill and Disabled Children's program operated by the Department of Health; and expenditures occasioned by disaster or other Act of God. None of the funds exempted from this Section may be considered in the computation of the total funds appropriated in any fiscal year referred to in this Section.

Sec. 59. **Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records**. The moneys appropriated by this Act may be used for the publication, recording, production, and distribution of any matter of public interest, including lists, notices, pamphlets, video tapes, audio tapes, microfiche, films or other electronically produced information or records. The subject matter of the items distributed or sold must be directly related to the statutory responsibilities of the department or agency.

Any moneys received and collected from any charges specifically authorized by statute for such publications or records are hereby appropriated to the department or agency issuing the publications for use during the year in which the receipts are collected. The State Comptroller is to credit such receipts to the like appropriation item or items from which the original costs are paid.

Sec. 60. **Appropriation Transfers**. Subject to any specific restrictions in other provisions of this Act, appropriations contained in this Act may be transferred from one appropriation item to another appropriation item in amounts not to exceed 35 percent for the fiscal year, at the discretion of the chief administrative officer of each agency, department, or institution. As a specific exception to this transferability authority, funds appropriated for capital budget items and for technology goods and services are subject to restrictions contained in this Act.

Appropriations made in this Act to each agency, department, or institution are not subject to transfer between agencies, departments or, institutions except under the provisions of interagency contract, budget execution statutes or specific rider or statutory authorization.

Sec. 61. **Construction Standards**. All agencies, departments and institutions covered by this Act shall ascertain that the standards and specifications for new construction, repair and rehabilitation of existing structures and facilities are in accordance with Article 601b, Vernon's Annotated Texas

## OTHER PROVISIONS
(Continued)

Statutes. A statement shall be filed with the Comptroller of Public Accounts to show compliance with this Section.

Sec. 62. **Construction Project Analysis Required.** None of the moneys appropriated in this Act in Articles I, II, IV, and to the Central Education Agency, the School for the Blind and Visually Impaired and School for the Deaf, may be expended for capital construction projects that are subject to project analysis provisions of the General Services Act, Article 601b, Section 5, unless the agency, department or institution has complied with those provisions and completed the project analysis process. Prior to expenditure of any funds appropriated to agencies, departments or institutions named in Articles I, II, IV and to the Central Education Agency, School for the Blind and Visually Impaired and School for the Deaf, for capital construction projects, a completed project analysis must be filed with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller of Public Accounts.

Sec. 63. **Publications.**

1. No funds appropriated in this Act shall be expended in the preparation and distribution of any publication except for Texas Highways, Texas Parks and Wildlife Magazine, and Commission on Alcoholism publications whose cost is not totally reimbursed through revenue attributable to its publication or sale if the content or format of the publication is: (1) intended for use by the general public; (2) generally informational, promotional, or educational; and (3) not essential to the achievement of the primary objective(s) of the agency or institution. Publications specifically exempted from this prohibition are the following: (1) annual reports and other materials that are required by statute and whose content deals only with topics set forth in the law; (2) compilations of law, rules, or regulations; (3) newsletters; (4) Attorney General opinions; and (5) Comptroller opinions, revenue forecasts and fiscal analysis.

2. It is the intent of the Legislature that appropriated funds not be used to print publications of any type which prominently displays the name or picture of statewide elected officials.

3. All units of state government and all local political subdivisions which expend appropriated state funds to publish periodicals on quarterly intervals or more frequently than quarterly intervals at no charge shall insert annually in such periodicals a notice, in three consecutive issues, indicating that anyone desiring to continue to receive the publication must so indicate in writing. The agency shall furnish future publications only to those persons requesting.

4. None of the funds appropriated herein shall be used to produce any publications which have been reproduced on enamel coated, cast coated or dull coated stock, or which contain more than one photograph for each two pages of the publication unless a fee is charged for the publication that recovers the cost of its production. Publications which promote tourism or economic development, publications of the School for the Blind and Visually Impaired and the School for the Deaf or publications of agencies of higher education including all agencies of the Texas A&M University System are exempt from this provision.

Sec. 64. **Utility Appropriations.** All funds appropriated in this Act for utilities shall be used for this purpose and no other, except as provided in Article 601d, Section 12, V.A.C.S. In order to insure the occurrence of this restriction, the Comptroller shall require agencies expending funds for this purpose to segregate amounts required and to stipulate the source of funding for such amounts.

Sec. 65. **Judgments.**

1. None of the funds appropriated by this Act may be expended for payment of any judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State of Texas or any state agency, except where it is specifically provided in an item or items of

## OTHER PROVISIONS
(Continued)

appropriation that the funds thereby appropriated may be used for the payment of such judgments.

2. Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of such judgment or settlement is a legally enforceable obligation of the State of Texas. This provision shall apply equally to funds appropriated for expenditure through the State Treasury, as well as funds appropriated for expenditure from funds held in local banks.

3. The Attorney General shall report to the Legislative Budget Board and the Governor's Office of Budget and Planning not less than monthly, a listing of all settlements and judgments above $5,000 submitted to the Comptroller for payment. The document for publication shall contain at least the following information unless all or part of the information is exempt by court order or the Open Records Act: (1) a summary of the cause of action; (2) a summary of the terms of the settlement; (3) the style of the case; (4) the name and business address of each attorney representing the opposing litigants at the time of the settlement; (5) the amount of the judgment or settlement; (6) the fund or account from which payment was or should be made; (7) the statutory citation for the appropriation or other authority to be made; and (8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue.

4. The State Auditor shall verify compliance with this requirement for all funds appropriated in this Act, including funds which are retained and expended from accounts held outside the Treasury and which are not subject to reimbursement through funds held in the Treasury. Upon verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor shall certify such fact to the Comptroller of Public Accounts. The Comptroller shall withhold all appropriations for administrative expenses for the involved agency, until such time as the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes made.

Sec. 66. **Research Policy**. No agency may expend any funds appropriated by this Act for research projects of any type until the agency has adopted and filed with the Legislative Budget Board a policy which clearly establishes and protects the property rights of the state with regard to any patentable product, process, or idea that might result from such research.

In order to avoid duplication, state agencies excluding institutions of higher education may not expend any funds to conduct or support policy research on subjects within the statutory jurisdiction of another agency without providing written notification to the agency concerning work plan and coordination of resources.

Sec. 67. **Salaries to be Proportional by Fund.** It is the intent of the Legislature that unless otherwise restricted payment for salaries, wages, and benefits paid from appropriated funds, including local funds and education and general funds as defined in V.T.C.A., Education Code, Sec. 51.009 (a) and (c), shall be proportional to the source of funds. Each agency and institution of higher education having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller of Public Accounts and the Office of the State Auditor a schedule demonstrating proportionality. The statement is due January 15, for the salaries, wages, and benefits of the preceding year ended August 31, in a format prescribed by the Comptroller. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section. The Comptroller of Public Accounts, upon receipt of notification from the State Auditor's office of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce

## OTHER PROVISIONS
(Continued)

current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from non General Revenue Fund sources.

Sec. 68. **Examination Fees**. All examination fees including the cost of the examination shall be collected by state agencies, and the payment for the examination cost shall be paid from appropriated funds of the agency.

Sec. 69. **Use of State Energy Resources**. Before expending any funds appropriated by this Act for the acquisition of oil, gas, coal, lignite or other natural resource used in the production of energy, any agency or institution which leases land for mineral development through a board for lease as authorized by Natural Resources Code, Chapters 34, 35 or 36, shall use, to the greatest extent practical, resources produced from land owned by the institution or agency to meet the energy requirements of the particular institution or agency. In order to implement this provision, the various boards for lease shall include a provision in all mineral leases to allow the taking in kind of any royalties due to the state. Further, the leases may include a provision for placing state meters on all gas wells at the wellhead for monitoring the amount of gas taken.

Sec. 70. **Expenditures for State-federal Relations**. No funds appropriated in this Act may be spent by a state agency to carry on functions for which funds have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency. Prior to travel to Washington, D.C., state agency personnel shall inform the Office of State-Federal Relations regarding the timing of the trip, its purpose, and the name of a contact person for additional information.

Sec. 71. **State Preservation Board Approval**. State agencies appropriated funds to perform services with respect to the operation, maintenance, preservation and restoration of the State Capitol and Old General Land Office Building, their contents and surrounding grounds, shall upon designation by the State Preservation Board expend funds appropriated by this Act to perform such services.

Sec. 72. **Reporting of Outstanding Judgments**. It is specifically provided that all state agencies, boards, commissions, institutions, and other state governmental units shall report all uncollected and outstanding debts and judgments to the Office of the Attorney General, not later than sixty days after normal agency collection procedures have failed, for further collection efforts. The Office of the Attorney General may develop a uniform reporting procedure for state agencies and institutions to report uncollected debts and judgments to the Attorney General's Office for further collection efforts.

Sec. 73. **Expenditures for Representatives of Grievants Prohibited**. None of the funds appropriated in this Act may be used to pay expenses for salary, travel or per diem of public employees who represent grievants in the presentation of grievances concerning wages, hours of work, or conditions of work except that state employees are allowed to take annual leave, compensatory leave, or leave without pay, subject to the procedures established by their agency of employment, to engage in this activity.

Sec. 74. **Rates for Residential Placements**. None of the funds appropriated to the various state agencies for residential placements of clients shall be expended by the agencies unless the rates paid for residential placements do not exceed the maximum amount for each level of care recommended by the Health and Human Services Commission.

State agencies contracting directly with private residential care providers shall use a standard application form and shall require each contractor to submit cost reports according to procedures specified by the Council. State agencies providing funds with which local units of government

## OTHER PROVISIONS
(Continued)

purchase residential services for children shall encourage use of the standard application form and cost report.

Sec. 75. **Collection of Funds for Institutional Clients.** It is the intent of the Legislature that all state agencies serving clients in institutions shall make every effort to collect funds from all available sources, including, but not limited to, hospitalization coverage and child support.

Sec. 76. **Retention of Mineral Rights.** No state lands shall be sold unless the mineral rights are retained by the state, unless impractical.

Sec. 77. **Access to State Lands.** The state shall require egress and ingress on all state lands when any state lands are sold, providing additional state lands in the immediate area an easement to a public thoroughfare.

No state funds shall be expended with any person, corporation or business entity for any purpose not presently specifically authorized by statute where that person, corporation or business entity denies the state access by easement to landlocked state properties. State funds shall be construed as any tax funds, bond monies guaranteed by the state or any other funds flowing to or through any state agency, board, commission, entity or authority and specifically includes river authorities.

Sec. 78. **Appropriation of Collections for Seminars and Conferences.** All funds collected for the reimbursement of costs associated with the conducting of seminars, conferences or clinics which directly relate to the legal responsibilities and duties of the agency and which are for the purposes of education, training, or informing employees or the general public are hereby appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to such expenditures. Any remaining balances from such collections as of August 31, 1993 are hereby reappropriated for the same purpose for the biennium beginning September 1, 1993.

Sec. 79. **Maximization of Indirect Cost Reimbursements.** It is the intent of the Legislature that all state agencies and institutions participating in federally funded or other programs, where indirect cost reimbursements are an allowable part of charges to the program, establish procedures to maximize the recovery of such costs.

Sec. 80. **State Property Use for State Purposes Required.** No person shall entrust state property to any state official or employee or to anyone else to be used for other than state purposes.

Sec. 81. **Expenditures for Talking Book Machines.** Each state agency for which funds are appropriated in this Act are hereby authorized to expend not more than $100,000 per year from available appropriations for the purchase of talking book machines.

Sec. 82. **Limitation on Use of Funds for Personal Residences.** Out of appropriations made herein, no expenditures exceeding $25,000 shall be made from appropriated funds for purchasing, remodeling or repairing of personal residences or living quarters unless the expenditures are either required by court order, or will result in increased safety, significant net cost savings or prevention of substantial waste. Prior to any such expenditure in excess of $25,000, the Legislative Budget Board shall approve the expenditure under authority pursuant to H.J.R. 72, Acts of the Sixty-ninth Legislature, Regular Session, 1985. In the event of an emergency or in the absence of a meeting by the Legislative Budget Board within 30 days of the request, the Director of the Legislative Budget Board, after consultation with the Board members, may take action on the request. The General Services Commission shall report all expenditures for this purpose to the Legislative Budget Board.

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Sec. 83. **Energy Conservation Program.** All agencies and institutions appropriated funds in this Act shall adopt and implement an energy conservation program for office buildings owned and leased by the state. The energy conservation program shall include measures recommended by the Office of the Governor together with any other practical maintenance measures that would augment energy savings in state office buildings. A copy of the energy conservation program shall be filed with the Energy Management Center in the Office of the Governor.

Sec. 84. **Unfair Business Practices.** Funds appropriated by this Act shall not be used to purchase supplies, equipment or services from companies which have been found, in a judicial or state agency administrative proceeding, to be guilty of unfair business practices. This restriction shall also apply to any company which has as an officer an individual who served as an officer in another company which has been found, in a judicial or state agency administrative proceeding, to be guilty of unfair business practices. This restriction on expenditures shall be in effect for a period of one year from the determination of guilt.

Sec. 85. **Use of Capital Trust Fund.**

1. It is the intent of the Legislature that all proceeds and interest deposited in the Capital Trust Fund to the credit of the Department of Mental Health and Mental Retardation during the 1992-93 biennium, and all receipts and interest received during the 1994-95 biennium from MHMR lands be expressly available for the purpose of funding future legislative appropriations for MHMR only. No proceeds or interest credited to the Capital Trust Fund for MHMR shall be available for appropriations benefitting any other state agency except as outlined in 2 below.

2. It is the intent of the Legislature that the Capital Trust Fund not be available or used by any agency for the purpose of paying salaries. In the event of conflict with other appropriation acts, any matching benefit charges for salaries paid from the fund must be treated as a charge against the appropriation for individual projects in order to conserve the integrity of cash received from each land sale.

Sec. 86. **Collections for Peer Assistance Programs for Professionals Appropriated.** All funds collected by state agencies during the 1994-95 biennium in accordance with House Bill 900, Sixty-ninth Legislature, Regular Session, 1985, in order to establish, administer, or finance peer assistance programs for professionals impaired by chemical dependency or mental illness are hereby appropriated for the purposes authorized by said Act.

Agencies may contract with, provide grants to, or make other arrangements with an agency, professional association, institutions, or individual to implement the provisions of House Bill 900, Acts of the Sixty-ninth Legislature. In addition, state agencies may accept, transfer, and expend funds made available by the federal or state government or by another public or private source to fund approved peer assistance programs.

Sec. 87. **Memberships or Dues for Professional Organizations.** In order to conserve funds appropriated to the various departments, agencies, and institutions, the department or agency heads, or heads of higher education units with exception of state libraries, shall review and grant prior approval for any expenditures for recurring memberships or dues to professional organizations.

Sec. 88. **Limitation on Expenditures for Leased Space.** No funds appropriated under this Act may be expended for leased office or building space for operations which are moved into newly constructed, purchased, expanded, or renovated state owned facilities funded from Texas Public Finance Authority Revenue Bonds.

## OTHER PROVISIONS
(Continued)

Sec. 89. **Certification Summary Required.** As soon as practical following the Comptroller's certification of the appropriations made by the Seventy-third Legislature, the Comptroller shall transmit to the members of the Legislature a Summary Table which details the basis for certification of the major funds. The table shall be similar in format and detail to the "Major Estimates Summary Tables" published by the Comptroller in the Biennial Revenue Estimate and shall include the 1992-93 biennial appropriations from the major funds.

Sec. 90. **State Legalization Impact Assistance Grants.** Federal State Legalization Impact Assistance Grant (SLIAG) funds received by state agencies as reimbursement in fiscal year 1994 and fiscal year 1995 for SLIAG-related administrative costs, costs of providing language and citizenship classes, costs incurred by local units of government, costs incurred by the Department of Health or costs incurred by health-related institutions of higher education and state-funded family practice residency programs whose funding is administered by the Texas Higher Education Coordinating Board in providing services to eligible legalized aliens are hereby appropriated to state agencies, including the health-related institutions and the Texas Higher Education Coordinating Board, for the purpose of augmenting existing state appropriations or reimbursing local units of government. Otherwise, federal SLIAG funds received by state agencies in fiscal year 1994 and fiscal year 1995 as reimbursement for costs incurred in providing services to eligible legalized aliens paid for out of existing program appropriations shall be deposited to the General Revenue Fund.

Sec. 91. **Nursing Uniform Allowances.** All nurses required to wear uniforms provided by their agency or institution while conducting their official duties are to receive a cleaning allowance of $200 per year unless the employing agency provides a cleaning service for the uniforms at no cost to the employees. Those nurses who must provide their own required uniform shall receive a clothing and cleaning allowance of $700 per year, unless the employing agency provides a cleaning service for the uniforms at no cost to the employees in which case they shall receive a clothing allowance of $500 per year. As an exception to this provision, any agency or institution whose employees democratically elect to do so, shall have the option of utilizing funds set aside for nursing uniform allowances as prescribed by this section to enhance nursing at the institution through the provision of institutionally provided child care, nursing career ladder improvement, nurse recruitment, and other purposes consistent with the enhancement of nursing activities.

Implementation of this section shall not result in a reduction of indigent care delivered by the employing agency or institution nor in the salaries of nurses employed by the employing agency or institution.

Sec. 92. **Acknowledgement of Exceptions to Section 3.09.** The Legislature directs the General Services Commission to notify the board and commission members, agency heads and elected officials of all state agencies including institutions of higher education that the Commission has taken exception to the respective agency's decision to purchase any good, service, or item on a non-competitive basis.

Sec. 93. **Acknowledgement of State Auditor Reports.** The Legislature directs the State Auditor's Office to notify the board and commission members, agency heads and elected officials of all state agencies including institutions of higher education of any report published by the State Auditor concerning the respective agency, board or institution.

Sec. 94. **Special Fiscal Year Determination Procedures.**

(1) Subscriptions to magazines and newspapers. The funds appropriated by this Act to a state agency for a particular fiscal year may be used to pay for the complete cost of a magazine or newspaper subscription even if the subscription covers more than one fiscal year.

## OTHER PROVISIONS
(Continued)

(2) Seminars and conferences. The funds appropriated by this Act for a particular fiscal year may be expended to pay the complete cost of registering for or reserving a meeting room for a seminar or conference notwithstanding the fact that it will occur during the next fiscal year. This subsection applies only if the sponsor of the seminar or conference or owner of the meeting room requires the payment to be received before the beginning of the next fiscal year. Payments under this subsection are subject to rules and procedures established by the Comptroller of Public Accounts.

(3) Monthly telephone line charges. The funds appropriated by this Act for a particular fiscal year may be expended to pay a monthly telephone line charge that covers all or part of August of that fiscal year and all or part of September of the next fiscal year. This subsection does not apply to long-distance or other charges made on a per-call basis.

Sec. 95. **Competitive Cost Review Program.** Each state agency subject to the competitive cost review program established under the provisions of Senate Bill 298, Seventieth Legislature, Regular Session, 1987, is authorized to transfer savings that result from reduced costs under the efficiency initiative between line items and between sub-items as specified by Article 601b, Section 13.07, V.A.C.S.

Sec. 96. **Purchases of Information Resources Technologies.**

1. In this section:

   a. "Information resources" means the personnel, procedures, equipment, and software that are employed, designed, built, operated, and maintained to collect, record, process, store, retrieve, display, and transmit information.

   b. "Information resources technologies" means data processing and telecommunications hardware, software, services, supplies, personnel, facility resources, maintenance, and training.

2. Each state agency appropriated funds in this Act shall submit an agency strategic plan to the Department of Information Resources (DIR) for approval no later than January 1, 1994. An agency strategic plan must be consistent with and based upon the state strategic plan referred to in sub-section 3. below. The agency strategic plan must be an integral part of an agency's legislative appropriations request and, after being approved by DIR, must be used by DIR in reviewing the agency's future purchases of information resources technologies. The agency strategic plan at a minimum must include:

   a. a brief statement clearly identifying the agency's mission, programs, goals, and objectives;

   b. a description of the agency's data processing environment;

   c. a description of the agency's current structure for managing information resources;

   d. a statement of the agency's strategic direction for the next two fiscal years concerning the management of information resources;

   e. a statement of reconciliation between the agency strategic plan and the state strategic plan; and

## OTHER PROVISIONS
(Continued)

f. a statement of the agency's projected requirements for information resources technologies during the next two fiscal years.

3. By no later than November 1, 1993, DIR shall adopt a state strategic plan for the management of information resources. The state strategic plan must be a visionary road map for the management of the state's information resources. The plan must:

   a. provide a strategic direction for the management of information resources for the four fiscal years following adoption of the plan;

   b. provide the framework so that the state's telecommunications systems can efficiently and effectively exchange information between state agencies;

   c. provide long-range policies for the state in achieving an integrated and efficient information resources network;

   d. identify major issues relating to the improved management of information resources; and

   e. recommend procurement policies and specifications for implementation by the General Services Commission (GSC) so that full competition among providers of information resources technologies is encouraged.

4. Except as otherwise provided in this Act, the funds appropriated in this Act may not be expended to purchase information resources technologies unless GSC issued a purchase order after a DIR approved purchase. DIR may approve a purchase only if it is in accordance with an approved agency strategic plan.

5. DIR shall adopt rules concerning:

   a. whether certain types of purchases are exempt from this section;

   b. the expediting of the purchase review process;

   c. the format, content, updating, submission, and review of agency strategic plans;

   d. the review of purchases of information resources technologies; and

   e. emergency purchases of information resources technologies.

6. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated in Articles I, II and III to the agencies indicated below shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

## OTHER PROVISIONS
(Continued)

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to, the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this subsection. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

This subsection is specifically applicable to the following agencies:

Article I
Board of Public Accountancy
Adjutant General's Department
Department of Agriculture
Aircraft Pooling Board
Alcoholic Beverage Commission
Animal Health Commission
National Guard Armory Board
Commission on the Arts
Office of the Attorney General
Board of Barber Examiners
Board of Chiropractic Examiners
Department of Commerce
Cosmetology Commission
Department of Criminal Justice
Board of Dental Examiners
Employment Commission
Board of Registration for Professional Engineers
Texas Ethics Commission
Department of Banking
Office of Consumer Credit Commissioner
Savings and Loan Department
Commission on Fire Protection
Fire Fighters Pension Commissioner
Office of the Governor
Historical Commission
Department of Housing and Community Affairs
Commission on Human Rights
Department of Insurance
Office of Public Insurance Counsel
Board of Private Investigators and Private Security Agencies
General Land Office and Veterans' Land Board
Board of Professional Land Surveying
Commission on Law Enforcement Officer Standards and Education
Library and Archives Commission
Board of Medical Examiners
Natural Resources Conservation Commission
Board of Nurse Examiners

## OTHER PROVISIONS
(Continued)

Parks and Wildlife Department
Pension Review Board
Structural Pest Control Board
Board of Pharmacy
Board of Physical Therapy Examiners
Board of Plumbing Examiners
Board of Podiatry Examiners
Preservation Board
Board of Examiners of Psychologists
State General Services Commission
Racing Commission
Railroad Commission
Real Estate Commission
Department of Public Safety
Secretary of State
Soil and Water Conservation Board
Board of Tax Professional Examiners
Department of Transportation
Treasury Department
Public Utility Commission
Veterans Commission
Board of Veterinary Medical Examiners
Water Development Board
Workers' Compensation Commission

Article II
Department on Aging
Commission on Alcohol and Drug Abuse
Commission for the Blind
Cancer Council
Commission for the Deaf and Hearing Impaired
Interagency Council on Early Childhood Intervention
Health and Human Services Commission
Department of Human Services
Department of Mental Health and Mental Retardation
Department of Protective and Regulatory Services
Department of Health
Rehabilitation Commission

Article III
Central Education Agency-Administration

7. Institutions of higher education shall coordinate the use of information technologies between institutions in order to provide education, research, and community service.

Sec. 97. **Goods or Services Provided by Texans with Disabilities.** State agencies and institutions covered by this Act are encouraged to fully utilize funds herein appropriated to purchase products and services provided by Texans with disabilities under the provisions of Chapter 122, Human Resources Code.

Sec. 98. **Standardized EEO Reporting and Required Compliance Training for State Agencies.**
1. Not later than the seventh workday of each calendar year, each state agency, including public institutions of higher education, shall report equal employment opportunity information for the preceding calendar year to the Texas Commission on Human Rights as required by this

## OTHER PROVISIONS
(Continued)

section. The report must be made on a form provided by the Commission. The Commission shall collect equal employment opportunity information reported to the Commission by a state agency. The information must include data compiled on a monthly basis showing:

a. the total number of employees of the agency and the total number of new employees hired each month since the date of the last report made by the agency;

b. the total number of employees of the agency listed by racial and ethnic group and the percentage of the total number of agency employees for each racial and ethnic group, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency;

c. the total number of male employees and the total number of female employees of the agency, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency;

d. the total number of male and total number of female employees of the agency for each racial and ethnic group, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency; and

e. the total number of employees of the agency listed by job classification and the total number of employees for each sex, race and ethnic group listed by job classification, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency.

The Commission shall compile the information reported to the Commission under this section with the assistance of the comptroller and the uniform statewide accounting system. No later than December 15 of each year, the commission shall provide each state agency with a copy of the form to be used to make a report under this section for the following year.

2. For the purposes of this section, racial and ethnic groups shall consist of Black, Hispanic, and White.

3. Any state agency, including public institutions of higher education, that fails to comply with reporting requirements set out herein shall pay the Commission an amount not to exceed $2,000, from funds appropriated through this Act, for each reporting period that the state agency fails to report equal employment opportunity information.

4. All state agencies, including public institutions of higher education, that have three or more complaints of employment discrimination during each year of the biennium shall expend funds appropriated through this Act to receive Comprehensive Equal Employment Opportunity training to be provided by the Texas Commission on Human Rights or other entities or persons approved by the Commission for supervisory and managerial personnel. Supervisory and managerial personnel trained by the Commission shall include, but are not limited to, respondents named in the complaints against such agencies. Each agency shall pay for all training costs or reimburse the Commission for its costs associated with this training through interagency contracts. The cost of training provided by the Commission shall be determined and approved by the Commission and the General Services Commission. Any state agency that fails to comply with the provisions set out herein shall pay the Commission an amount not to exceed $2,000 from funds appropriated through this Act for

## OTHER PROVISIONS
(Continued)

each complaint filed during the biennium. The Commission shall certify to the Comptroller, the Governor, and the Legislative Budget Board that an agency is not in compliance with the provisions set forth herein and such certification shall be the basis for the Comptroller to transfer the appropriate amount of funds appropriated through this Act from the agency to the Commission.

Sec. 99. **Minority Hiring Practices.**

1. The Texas Commission on Human Rights reports that, state agencies and institutions of higher education contained in Sec. ___, Art. ___, SB ___, Acts of the Seventy-third Legislature, Regular Session, 1993, are below the available Blacks, Hispanics and females for one or more categories in the total civilian labor force.

2. The Texas Commission on Human Rights reports that, historically, state agencies and institutions of higher education have underutilized or excluded Blacks, Hispanics and females in proportion to their available numbers in the civilian labor force.

3. The Texas Commission on Human Rights reports that state agencies and institutions of higher education are not employing Blacks, Hispanics and females in proportion to their available numbers in the civilian labor force.

4. The Texas Commission on Human Rights reports that the number of complaints filed with the Texas Commission on Human Rights against state agencies and institutions of higher education during the fiscal year 1992 was 315 at a cost of $787,500 plus $1,890,155 for litigation costs.

5. The Texas Commission on Human Rights reports that Whites comprise 64 percent of the total civilian labor force in the state and that minorities comprise 36 percent of the total civilian labor force in the state and of that percentage of minorities, 38 percent are Black and 54 percent are Hispanic.

6. The Texas Commission on Human Rights reports that women comprise 43 percent of the total civilian labor force in the state and that men comprise 57 percent.

7. The Texas Commission on Human Rights reports that for all state agencies and institutions of higher education funded by this Act it shall be a reasonable statewide goal that in the hiring practices for new employees, each state agency and institution of higher education should employ Blacks, Hispanics and females in each job category in relation to their availability in the statewide civilian labor force. For each job category, these percentage goals on a statewide basis are based on the disparity between available Blacks, Hispanics and females within the civilian labor force and their representation in the work force of individual agencies and institutions of higher education. The following percentages represent Blacks, Hispanics and females within the civilian labor force by job category.

| Job Category | Black | Hispanic | Female |
|---|---|---|---|
| Officials/Administration | 5% | 8% | 26% |
| Professional | 7% | 7% | 44% |
| Technical | 13% | 14% | 41% |
| Protective Services | 13% | 18% | 15% |
| Para-Professionals | 25% | 30% | 55% |
| Administrative Support | 16% | 17% | 84% |
| Skilled Craft | 11% | 20% | 8% |
| Service/Maintenance | 19% | 32% | 27% |

## OTHER PROVISIONS
(Continued)

Each agency shall consider the availability in each local area of minorities in each job category to determine the goal in each local area where the agency hires employees.

8. Each agency and institution of higher education may spend appropriated funds to perform an analysis of their current work force compared to available Black, Hispanics and females in the statewide civilian labor force to determine percentage of exclusion or underutilization by each job category.

9. This rider shall not affect any person employed on the effective date of this Act.

10. Based upon a work force availability analysis that demonstrates the exclusion or underutilization of Blacks, Hispanics and females, or court-ordered remedies, or supervised conciliations or settlement agreements to remedy past or current discrimination, each state agency and institution of higher education shall develop and implement a plan to recruit and select Blacks, Hispanics, and disabled persons. Each state agency and institution shall use selection procedures that are in compliance with the Texas Commission on Human Rights Act. The Commission shall monitor state agencies and institutions to determine compliance with this provision.

11. Nothing in this Act shall be construed to affect court-ordered remedies, affirmative action, conciliation agreements, or settlements that are in accordance with the law.

12. All state agencies and institutions of higher education funded by this Act shall report to the Texas Commission on Human Rights, within 60 days after the close of each fiscal year, the number of Blacks, Hispanic and female hirings and total hirings made during that year. The Texas Commission on Human Rights shall, no later than January 1, 1995, submit to the Legislative Budget Board and the Governor's Office of Budget and Planning a state minority and women hiring practice report detailing this information.

Sec. 100. **Affirmative Action Plans.**

1. In accordance with the schedule established by subsection 2 of this provision, state agencies and institutions shall enlist the assistance of the Texas Human Rights Commission in the review and revision of the affirmative action plan of each agency and institution. The review shall be completed, and necessary revisions implemented, within the first 12 months of the biennium prescribed by the schedule in subsection 2. Thereafter, an annual report detailing compliance with the affirmative action plan shall be submitted by October 1 to the Governor, the Legislature, and the Legislative Budget Board.

2. Review and revision of affirmative action plans shall be performed by state agencies and institutions within each functional category of state government on a six-year cycle according to the following schedule. Agencies and institutions within each functional category shall be defined by the Legislative Budget Board.

   a) For the 1994-1995 biennium: Education (excluding public community/junior colleges); Public Safety and Corrections; Judicial Agencies and Appellate Courts.
   b) For the 1996-1997 biennium: Health and Human Services; Transportation; Regulatory Agencies.
   c) For the 1998-1999 biennium: General Government (excluding Judicial Agencies and Appellate Courts); Employee Benefits; Natural Resources.

## OTHER PROVISIONS
(Continued)

3. For the 1994-1995 biennium the following additional provisions apply:

   a) The Office of Court Administration, in consultation with each appellate court, shall develop an affirmative action plan for all appellate courts relating to professional, support, and clerical positions. The annual report as required above shall be filed for each appellate court by the Office of Court Administration, with a copy to the respective court.
   b) Each university system office shall review and revise the affirmative action plan for the system office and each component within the system. The annual report as required above shall be filed by each system office for each component of the system as well as for the system office.

Sec. 101. **Contracting with Historically Underutilized Businesses.**

1. It is the intent of the Legislature that this section apply to any appropriation made by this Act to state agencies and institutions of government.

2. In this section "historically underutilized business" means:

   a. a corporation formed for the purpose of making a profit in which at least 51 percent of all classes of the shares of stock or other equitable securities are owned by one or more persons who have been historically underutilized because of their identification as women or as members of certain minority groups, including Black Americans, Hispanic Americans, Asian Pacific Americans, and Native Americans who have suffered the effects of discriminatory practices or similar insidious circumstances over which they have no control;

   b. a sole proprietorship for the purpose of making a profit that is 100 percent owned, operated, and controlled by a person described by Subdivision a. of this subsection;

   c. a partnership for the purpose of making a profit in which 51 percent of the assets and interest in the partnership is owned by one or more persons described by Subdivision a. of this sub-section. Those persons must have a proportionate interest in the control, operation, and management of the partnership's affairs;

   d. a joint venture in which each entity in the joint venture is a historically underutilized business under this subsection; or

   e. a supplier contract between a historically underutilized business under this subsection and a prime contractor under which the historically underutilized business is directly involved in the manufacture or distribution of the supplies or materials or otherwise warehouses and ships the supplies.

3. This section is an expression of the intent of the Legislature and does not impose a duty not already provided for by general law or negate a power granted by general law.

4. It is the intent of the Legislature that:

   a. Prior to completion of the study directed in subsection 6 below, each state agency and institution of higher education receiving appropriations in this Act shall, in acquiring, constructing, or equipping new or existing facilities and in the operational implementation of each strategy funded in this Act, make a good faith effort to include historically underutilized businesses in at least 20 percent of the total value of contracts awarded. Upon completion of the study directed in subsection 6 below, each state

## OTHER PROVISIONS
(Continued)

agency and institution of higher education shall seek to award contracts to historically underutilized businesses based on the disparities identified in the study;

b. the businesses that constitute "historically underutilized businesses" shall be determined by the General Services Commission; and

c. under the goal set by this subsection, the agency and general contractor shall give preference, among bids or other proposals that are otherwise comparable, to a bid or other proposal by a historically underutilized business having its home office located in this state.

5. It is the intent of the Legislature that:

a. the General Services Commission shall certify businesses that are historically underutilized businesses under this section; and

b. as part of its certification procedures, the department may approve a municipal program that certifies historically underutilized businesses under substantially the same definition and approve businesses certified by the municipality as historically underutilized businesses under this section.

6. The Comptroller of Public Accounts is hereby appropriated an amount not to exceed $1,000,000 out of the General Revenue Fund to prepare a disparity study regarding state contracting no later than June 1, 1994. Each agency receiving appropriations shall cooperate with the Comptroller of Public Accounts in developing a Historically Underutilized Business disparity study. Each agency shall report as necessary to the Comptroller to assist in preparation of this report. The Comptroller shall distribute this report to all state agencies and the Legislature, and the General Services Commission shall as soon as practicable begin to perform its related duties under Section 49(c), House Bill No. 2626.

7. It is the intent of the Legislature that:

a. the commission shall compile a directory of businesses certified as historically underutilized businesses under subsection 2 of this Section;

b. the commission shall update the directory at least semiannually and provide a copy of the directory to state agencies semiannually; and

c. the commission and state agencies shall use the directory in determining awards of state purchasing and public works contracts.

8. It is the intent of the Legislature that:

a. Agencies shall report to the commission the following information, classified by minority group status as defined in subsection 2.a. above and by gender: (i) the total number and dollar amount of contracts awarded to historically underutilized businesses; (ii) the number of businesses participating in state bond issuances, if applicable; (iii) the number of businesses used in acquiring, constructing, or equipping state facilities or operating state programs with funds appropriated in this Act; and (iv) the number of minority-owned businesses submitting bids and/or proposals for the acquisition, construction, equipping, or operational implementation of state facilities or programs;

b. these reports shall be made each January and July and shall report on the previous six-month period; and

## OTHER PROVISIONS
(Continued)

c. the commission shall compile and analyze the reports and submit a report based on the analysis to the Governor and the presiding officer of each House of the Legislature each February.

9. It is the intent of the Legislature that:

a. the commission shall offer assistance and training to historically underutilized businesses in state procurement procedures; and

b. the commission shall advise historically underutilized businesses of the availability of state contracts and advise historically underutilized businesses to enter the name of the historically underutilized business on the state's bid list.

10. It is the intent of the Legislature that the General Services Commission shall purchase, lease, rent, or otherwise acquire supplies, materials, services, and equipment for the agency from historically underutilized businesses, including spot purchases and purchases that do not require a competitive bid.

11. It is the intent of the Legislature that:

a. the commission shall provide for emergency purchases by the agency and may set a monetary limit on the amount of each emergency purchase; and

b. each emergency purchase made under this section is subject to the historically underutilized business provisions of this section.

12. It is the intent of the Legislature that:

a. in purchasing supplies, materials, services, and equipment the General Services Commission may use, but is not limited to, the contract purchase procedure, the multiple award contract procedure, and the open market purchase procedure;

b. the General Services Commission shall have the authority to combine orders in a system of schedule purchasing to reach the goal, and it shall at all times try to benefit from purchasing in bulk; and

c. all purchases of and contracts for supplies, materials, services, and equipment shall, except as provided herein, be based whenever possible on competitive bids.

13. All agencies and institutions appropriated funds herein shall report to the General Services Commission and Comptroller of Public Accounts all non-treasury funds spent with Historically Underutilized Businesses in accordance with the reporting required in House Bill 799, Seventy-second Legislature.

14. It is the intent of the Legislature that the State Auditor shall, in cooperation with the General Services Commission, develop procedures to periodically monitor compliance by state agencies with this section.

Sec. 102. **High Speed Rail.** As soon as practicable, the Texas High-Speed Rail Authority created by Senate Bill 1190, Acts of the Seventy-first Legislature, Regular Session, or its successor, shall reimburse the General Revenue Fund for the amounts appropriated by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session.

## OTHER PROVISIONS
(Continued)

Sec. 103. **Appropriation of Bond Proceeds**. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Art. 601d and 601d-1, V.T.C.S., are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 104. **Appropriations from Special Funds**.

1. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special accounts in the General Revenue Fund are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

2. In order to preserve cash balances in the Treasury, the Comptroller of Public Accounts, with the assistance of the State Treasurer, may prescribe rules and procedures as may be necessary to limit or control expenditures or transfers from funds appropriated in this Act. These procedures may include rules relating to the deposit of receipts and issuance of warrants.

Sec. 105. **Agricultural Soil and Water Conservation**. Pursuant to Chapter 15.434, Texas Water Code, there is hereby appropriated from the Agricultural Soil and Water Conservation Fund No. 563 deposits from that fund to each of the following agencies in equal amounts, not to exceed $200,000 each, for purposes specified by statute: Texas Water Development Board; Texas State Soil and Water Conservation Board; Texas Agricultural Experiment Station; and Texas Agricultural Extension Service. Any balances remaining as of August 31, 1994, are hereby appropriated for fiscal year 1995.

Sec. 106. **Limitation on Expenditures - Capital Budget**. Contained herein in appropriations made to certain agencies in Articles I, II, III, and IV of this Act are amounts identified as the "Capital Budget." No funds in excess of 15 percent of appropriations not restricted to capital budget purposes may be expended for purposes included within the definition of capital budget. This restriction does not apply to: expenditures for capital outlay items not included in the definition of the Capital Budget herein; or, to expenditures for Capital Budget purposes made by formula-funded general academic teaching institutions, public community/junior colleges or the Lamar Centers. The Capital Budget is defined to include expenditures for assets with a project cost or unit cost in excess of $25,000 within the following categories:

1. Acquisition or Lease-purchase of Land and Real Property (except for right-of-way purchases made by the State Department of Transportation),

2. Construction of Buildings and Facilities,

3. Repairs or Rehabilitation of Buildings and Facilities,

4. Construction of Highways and Roads (except for such expenditures made by the Department of Transportation),

5. Acquisition or Lease-purchase of Information Resource Technologies,

6. Transportation Items

7. Purchase or Lease-purchase of Capital Equipment and Items.

Any expenditure directly related to acquisition of an asset, or to place an asset in service may be paid from the Capital Budget. In implementing the provisions of this section, the Office of the Comptroller of Public Accounts should refer to the *Detailed Instructions for Preparing and*

## OTHER PROVISIONS
(Continued)

*Submitting Requests for Legislative Appropriations for the Biennium Beginning September 1, 1993* and the official budget request submitted by the affected agency.

Funds allocated for "Acquisition or Lease-purchase of Information Resources Technologies" may also be used to purchase or contract for computer time, facility resources, maintenance and training.

Any unexpended balances remaining in appropriations made in this Act for capital budget purposes for fiscal year 1994 are hereby reappropriated for fiscal year 1995 for the same purpose.

Sec. 107. **Registered Nurses and Licensed Vocational Nurses.** Any state agency may pay an additional evening shift differential not to exceed 15 percent of the monthly pay rate to registered nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, and an additional night shift differential not to exceed 10 percent of the monthly pay rate to persons in the above named job classifications who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to persons in the above named job classifications.

Sec. 108. **Coordinated Technology Training.** The Legislature instructs all state agencies to maximize the utilization of appropriated funds used for information resources technology training by coordinating their training plans each calendar quarter with the Department of Information Resources if such offerings meet agency requirements and are cost-competitive.

Sec. 109. **Cooperation in Implementing USAS.** The Legislature directs each agency, department, and institution to cooperate fully with the Comptroller of Public Accounts in implementing the Uniform Statewide Accounting System (USAS). Full cooperation includes adopting standards as promulgated, complying with instructions, and otherwise participating in good faith toward the timely implementation of USAS under the direction of the Comptroller of Public Accounts.

Sec. 110. **State Agency Cost Savings/Revenue Enhancement Plans.** It is the intent of the legislature that appropriations made in this Act be utilized in the most efficient and effective manner possible to achieve the intended purposes of administering agency operations and programs. In order to achieve identifiable spending reductions, savings, or revenue enhancements of not less than $100 million for the General Revenue Fund during the 1994-95 biennium, the following provisions shall apply to funds appropriated in this Act:

1. All agencies and institutions of higher education shall review their operations and budgets and file with the Legislative Budget Board, the Comptroller's Office, and the Governor's Office plans for cost savings and revenue enhancement programs. The plans required by this section shall be submitted no later than December 1, 1993. A Productivity Plan approved by the Texas Incentive and Productivity Commission under the Productivity Bonus Program shall be considered a valid savings plan under this section.

2. The Comptroller of Public Accounts shall analyze the plans and report to the Legislative Budget Board on or before January 31, 1994 the identified savings achieved through the cost savings and revenue enhancement programs. The Legislative Budget Board shall determine the amounts to be reduced for each agency and institution of higher education to realize the minimum savings of $100 million to the General Revenue Fund. The Legislative Budget Board may reduce appropriations in amounts necessary to accomplish the total reduction goal. In the event the Legislative Budget Board fails to reduce budgets within 90 days of notification from the Comptroller, the Comptroller shall reduce appropriations. The Comptroller shall utilize the savings identified in the cost savings and revenue enhancement programs together with across-the-board reductions to agency and institution appropriations to achieve the minimum savings of $100 million. The Comptroller shall apply the across-the-board reduction to all appropriations except those designated as being estimated to achieve

## OTHER PROVISIONS
(Continued)

the total required reductions. The Comptroller shall notify the Governor, Legislative Budget Board, and the affected agencies and institutions of higher education of such appropriation reductions.

Reductions of appropriations by either the Legislative Budget Board or the Comptroller will be accomplished with as few exceptions and exemptions of state agencies and institutions of higher education as practicable.

State agencies and institutions of higher education that identify certifiable savings for their respective agency or institution that exceeds 1% of that agency's or institution's biennial general revenue appropriations shall not be subject to any additional reductions of their respective appropriations as a result of this rider.

3. Agencies or institutions of higher education may not pay achievement bonus awards unless a cost savings and revenue enhancement plan is on file with the Legislative Budget Board, the Comptroller's Office, and the Governor's Office. Agencies or institutions of higher education may not pay achievement bonus awards in excess of the total cost savings and revenue enhancement identified in their plan.

4. The Comptroller of Public Accounts and the Legislative Budget Board shall jointly develop rules and procedures for the above provisions, where applicable.

Sec. 111. **Employee Meal Authorization.** State agencies providing institution-based services including the Department of Criminal Justice, the Department of Mental Health and Mental Retardation, the Texas Youth Commission, the School for the Blind and Visually Impaired, and the School for the Deaf are authorized to provide meals to employees working in institutional settings and may charge a fee at costs established by the agencies which do not exceed the direct and indirect costs of preparation.

Sec. 112. **Job Notice Posting Waiver.** To the extent permissible by law, any agency affected by legislatively-mandated reorganizations and\or mergers may transfer or reassign an employee without the necessity of posting a job vacancy notice provided that the executive director of the agency certifies that each transfer or reassignment is necessary for the proper implementation of the reorganization and\or merger.

Sec. 113. **Oil Overcharge Settlement Funds.** All funds allocated to the State of Texas through consent decrees, court decrees and administrative orders involving violation of mandatory petroleum pricing and allocation strategies, including the interest earned on those funds as well as the accrued earnings, are hereby appropriated to the Office of the Governor or the administering agency for the biennium beginning September 1, 1993. Any unexpended balances remaining as of August 31, 1993 are hereby reappropriated for the biennium beginning September 1, 1993 and any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year beginning September 1, 1994.

Available funds may be distributed to programs and activities consistent with court-ordered settlements, federal guidelines, and statutory requirements. Notwithstanding other provisions of this Act, the Office of the Governor or the administering agency is authorized to make such transfers among oil overcharge programs qualified by the U.S. Department of Energy or the federal courts as is deemed appropriate by any statutory approval requirements.

The administering agency shall allocate funds based on the designations made below and appropriations provided elsewhere in this Act. The amounts below are hereby designated for the biennium beginning September 1, 1993 for the following purposes:

## OTHER PROVISIONS
(Continued)

| General Services Commission | 1994 | 1995 |
|---|---|---|
| Ridesharing | $ 50,000 | U.B. |
| Energy Emergency Planning | 50,000 | U.B. |
| Recycling | U.B. | U.B. |
| Alternative Energy | U.B. | U.B. |
| State Energy Conservation | 1,000,000 & U.B. | U.B. |
| Energy Efficient County Jails | U.B. | U.B. |
| Consumer Representation | U.B. | U.B. |
| Geophysical Parallel Computation | U.B. | U.B. |
| LoanStar | U.B. | U.B. |
| **Department of Housing & Community Affairs** | | |
| ENTERP | U.B. | U.B. |
| Weatherization Assistance | U.B. | U.B. |
| Energy Crisis | U.B. | U.B. |
| Low Income Housing Energy Assistance | U.B. | U.B. |
| Housing Partnership | U.B. | U.B. |
| Public-Private Partnership | U.B. | U.B. |
| Native American Restitution | 275,000 & U.B. | U.B. |
| **Department of Commerce** | | |
| Energy Efficient Air Conditioning | U.B. | U.B. |
| Technology Commercialization Fund | 200,000 | U.B. |
| **Water Development Board** | | |
| Water System Efficiency | 255,000 & U.B. | U.B. |
| Agricultural Energy Efficiency (Interest Rate Buy-Down Program) | U.B. | U.B. |
| **Department of Transportation** | | |
| Mass Transit Energy | U.B. | U.B. |
| Traffic Light Synchronization | U.B. | U.B. |
| Rural Public Transportation (Sec. 18) | 9,000,000 | U.B. |
| **Water Commission** | | |
| Industrial Efficiency | 500,000 | U.B. |
| **Texas Transportation Institute** | | |
| Regional Transportation Center | U.B. | U.B. |
| **University of Houston** | | |
| Superconductivity | U.B. | U.B. |

## OTHER PROVISIONS
(Continued)

| | | |
|---|---|---|
| General Land Office | | |
| Sustainable Energy Development | 2,000,000 | U.B. |
| Alternative Fuels Council | | |
| Alternative Fuels | 5,500,000 & U.B. | U.B. |
| Texas Education Agency | | |
| Energy Mgmt for Texas Schools | 3,000,000 & U.B. | U.B. |

Any unexpended balances in oil overcharge funds as of August 31, 1993, for the programs listed above with "U.B." designation in 1994 are hereby redesignated for the biennium beginning September 1, 1993 for the same purposes. All other programs shall lapse any unexpended balances as of August 31, 1993. Designations made above to the Alternative Fuels Council shall be used for the promotion of the use of natural gas and liquified petroleum gas or their derivatives, including vehicle fuel conversions, compression infrastructure equipment and heating/air conditioning systems for school districts and state facilities consistent with Department of Energy regulations and subject to Department of Energy approval, and as directed by the council established by Senate Bill 737, Seventy-third Legislature, Regular Session. Contingent on the non-passage of Senate Bill 737, the unexpended balances for the Alternative Fuels Program are reallocated to the General Services Commission for the biennium beginning September 1, 1993 and the $5,500,000 in new funds designated above for the Alternative Fuels Program is allocated to the Railroad Commission.

Contingent on passage of Senate Bill 959, any new receipts of oil overcharge funds to the State of Texas or any oil overcharge funds available for reallocation due to the issuance of revenue bonds shall be appropriated to the Legislative Budget Board which shall fund eligible programs with priority given to property-poor school districts and low-income persons.

Sec. 114. **Plants**. None of the funds appropriated by this Act shall be expended for the purchase, rental, or maintenance of live or artificial indoor plants used purely for aesthetic purposes.

Sec. 115. **Report of Expenditures by County**. The Comptroller of Public Accounts shall prepare an annual report reflecting expenditures by state agencies for each county. The report shall include appropriate information to both summarize total expenditures by agency by county, and reflect the type of expenditures by object or other arrangement as determined by the Comptroller. To the extent possible, all expenditures from funds held in the Treasury shall be reported on an actual basis reflecting the county where the goods or services were delivered. However, in situations where it may not be possible or practical to accurately determine the correct county, such as debt service payments, employee fringe benefits, etc., the Comptroller shall estimate the expenditures by county. All state agencies shall cooperate as necessary with the Comptroller in providing necessary information to enable the timely completion of the report. A copy of each report shall be filed with the Governor, Lt. Governor, Speaker of the House of Representatives, and Legislative Budget Board no later than December 1 of each year.

Sec. 116. **In-kind Gas Program**. Under the authority of Subchapter H, Chapter 31 of the Natural Resources Code, the General Land Office shall review and approve any contract entered into by a state agency for the acquisition of an annual average of 100 MCF per day or more of natural gas used to meet its energy requirements. If the General Land Office is able to substitute a contract using in-kind royalty gas from state-owned lands or other gas for the contract under which the agency acquires or proposes to acquire its natural gas supplies, the Commissioner shall, on a monthly basis, inform the Comptroller of the savings being achieved by the agency and the Comptroller shall reduce the agency's utility appropriation authority accordingly. The Comptroller

## OTHER PROVISIONS
(Continued)

shall transfer the savings realized into the General Revenue Fund. The Comptroller shall report all such savings realized and all such transfers made into General Revenue to the Legislative Budget Board in the report dealing with Utility Appropriations required elsewhere in this Article.

Sec. 117. **Annual Fee Rate Review and Adjustment.** It is the intent of the legislature that agencies annually review all fees and fee rates administered and adjust rates as necessary to recover the costs of providing services and to maintain rates consistent with inflation.

Sec. 118. **Notification of Consultant Contracts.** Within 10 days of contracting with a private consultant whose total fee is reasonably foreseeable to exceed $10,000, a state agency shall provide the information identified in Section 6, Article 6252-11c V.T.C.S. to the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and the appropriate House and Senate committees.

Sec. 119. **Limitation on Consultant Contracts with Previous Employees.** None of the funds appropriated to a department or agency may be used to enter into a consultant contract with any individual who has been previously employed by the department or agency within the past twelve months.

Sec. 120. **Interpretation of Legislative Intent.** It is the intent of the Legislature that funds appropriated in this Act be expended, as nearly as practicable, for the purposes for which they were appropriated. In the event departments and agencies cannot determine legislative purpose from the pattern of appropriations they shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for the State of Texas.

It is further provided that the Comptroller shall not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 121. **Funds Consolidation.** Special funds, referred to in the Method of Financing of the various agencies and institutions of higher education, may be consolidated into the General Revenue Fund in accordance with the Government Code Section 403.094. The funds consolidated will be designated as accounts within the General Revenue Fund. Unless otherwise specifically addressed, appropriations and rider provisions for the special funds will be applicable to the accounts created in the General Revenue Fund.

Sec. 122. **CMIA Interest Payments.** There is hereby appropriated to the State Comptroller for the biennium ending August 31, 1995 sufficient general revenue monies for the payment of interest due the federal government under the Cash Management Improvement Act of 1990 (CMIA).

An amount equal to the amount of interest payments made from general revenue on behalf of special funds or accounts as a result of the federal Cash Management Improvement Act of 1990 is hereby appropriated from special funds. The state treasurer shall notify the comptroller of the amount of such interest payments made from general revenue on behalf of special funds or accounts. The comptroller shall transfer from each special fund or account to general revenue, an amount equal to the amount of interest paid on behalf of each special funds or account.

Sec. 123. **Appropriation of Disproportionate Share Hospital Payments to State Owned Hospitals.** Disproportionate Share Hospital Program payments from the Department of Health to state owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for funds transferred to the Department of Health and shall be subject to such accounting provisions as required by the Comptroller of Public Accounts including, but not limited to, deposits to the fund or account from which the original source of transfers to the Department of Health was made.

## OTHER PROVISIONS
(Continued)

Sec. 124. **Unexpended Balance Carry-forward for Salary Purposes.** Agencies and institutions for which the budget structure contains an appropriation item styled "Section 146, 1993 Salary Increase" are hereby authorized to transfer unexpended balances from any of their fiscal year 1994 appropriations not otherwise restricted into fiscal year 1995 in an amount not to exceed 50% of the amount appropriated in fiscal year 1994 in the agency's respective "Section 146, 1993 Salary Increase" appropriation item. Funds transferred pursuant to this provision may be expended only for the purpose of paying salaries.

Funds appropriated in this Act in appropriation items styled "Section 146, 1993 Salary Increase" are appropriated for the purpose of paying that portion of the respective agency's payroll attributable to the across-the-board salary increase authorized for fiscal year 1993 pursuant to Article V, Section 146 of House Bill 1, Seventy-second Legislature, First Called Session, and may be transferred to the appropriate line items for this purpose notwithstanding limitations on transfers found elsewhere in this Act.

Sec. 125. **Appropriations Adjustment - Higher Education.** From appropriations to the general academic institutions and the two year institutions of higher education in Article III of this Act, the Comptroller of Public Accounts shall transfer unexpended balances from fiscal year 1994 to fiscal year 1995 for each of the affected institutions referenced by this section in an amount not-to-exceed fifty percent of the 1994 general revenue cost of the December 1992 three percent salary increase.

Sec. 126. **Accounting for State Expenditures.** Notwithstanding the various patterns of appropriation established in this Act, the Comptroller of Public Accounts is hereby directed to account for the expenditure of funds appropriated by this Act in a manner which allows for the reporting of expenditures attributable to each strategy in an agency's respective Strategic Planning and Budget Structure as approved by the Governor's office of Budget and Planning and the Legislative Budget Board. Such information shall be recorded and maintained systematically in the state accounting system in a manner which provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

This provision is not intended to require the deposit into and subsequent disbursement of funds from the State Treasury which relate to Texas Public Education Grants, Skiles Act Debt Service, or Local Funds defined in V.T.C.A. Education Code, Section 51.009(C), except for tuition and lab fees.

Sec. 127. **EEPC, Transfer of Funds.** Funds authorized in this act for the Educational Economic Policy Center are appropriated and transferred to the Legislative Budget Board. It is the intent of the Legislature that the Educational Economic Policy Center be transferred to the Legislative Budget Board and be located in the Capitol Complex. The General Services Commission shall locate adequate office space for the Center's staff.

Sec. 128. **APPAC Council.** None of the funds appropriated in this Act may be expended for the administrative support, travel, or per diem reimbursement for the Adolescent Pregnancy Prevention Advisory Council as defined in Human Resources Code 52.002.

Sec. 129. **Appropriation Authority for Administrative and Support Costs Allocations.** In order for agencies to capture and allocate administrative, support, or other indirect costs, hereinafter referred to as "administrative", to strategies, agencies are authorized to create administrative cost pools with spending authority, unless otherwise specifically restricted or prohibited, as follows:

A. Agencies have the ability to create temporary administrative cost spending authority to allow for the efficient accounting and reporting for administrative cost breakdowns required by the Legislative Budget Office and the Governor's Office of Budget and Planning in agencies' Legislative Appropriations Requests.

## OTHER PROVISIONS
(Continued)

B. Agencies may transfer appropriation amounts from any appropriation into the administrative cost pool for payment of these administrative costs.

C. Using the methodology authorized in Section 52 of this article, or other appropriate means, administrative expenditures must be allocated to the appropriate strategy within one month after the end of each quarter or other reporting period as later required by the Legislative Budget Board and the Governor's Office of Budget and Planning.

D. Unexpended and unobligated balances in the administrative cost pools must be transferred back to the source appropriation within 30 days after the end of each fiscal year.

It is the intent of the Legislature that the provisions of this section be included in any special appropriation act which makes an appropriation subject to the cost allocation requirements of the Legislative Budget Office and the Governor's Office of Budget and Planning. The Comptroller shall establish rules and procedures for the agencies to carry out the provisions of this section in the Uniform Statewide Accounting System.

Sec. 130. **Prompt Payment for Interagency Goods and Services.** Any funds appropriated in this Act that are obligated pursuant to written agreement for payment by one state agency or institution to another state agency or institution for the exchange of goods or services shall be remitted within thirty (30) days after the goods or services are provided and an invoice is received. In the event that a receiving agency or institution does not accept the goods or services or finds an error in the invoice, the receiving agency or institution shall notify the performing agency or institution in writing as soon as possible within the 30-day period and shall make payment not less than ten (10) days after the problems are corrected or the error resolved to the satisfaction of both parties. If both parties are unable to agree on the amount of payment, the Comptroller shall determine the appropriate amount. However, in the event that written notice is not provided within the 30-day period, the Comptroller is hereby authorized to transfer the necessary funds upon request by the agency or institution providing the interagency goods and services from appropriated balances of the receiving agency or institution.

Sec 131. **Prompt Payment Discounts.** State agencies when purchasing goods and services including those purchased through or by the General Services Commission shall negotiate a prompt payment discount with the vendor.

All state agencies when paying for goods and services that were purchased under an agreement that included a prompt payment discount shall submit the necessary payment documents or information to the Comptroller with sufficient lead time to allow the Comptroller to generate a payment or warrant and for the agency to deliver the warrant to the vendor in time to take advantage of the prompt payment discount.

Sec. 132. **Performance Rewards and Penalties.** It is the intent of the legislature that appropriations made in this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of each state agency and institution. In order to achieve the objectives and service standards established in this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(a) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

## OTHER PROVISIONS
(Continued)

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed by the Legislative Budget Board.

(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees; assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed by the Legislative Budget Board.

(b) Upon a finding that an agency or institution has successfully met or exceeded performance expectations, or has failed to achieve expected performance levels, the Legislative Budget Board, and the Governor, may adopt a budget execution order, which may include but is not limited to, one or more of the following:

(1) Positive Incentives/Rewards - Increased funding, exemption from reporting requirements, increased funding transferability, formalized recognition or accolade, awards or bonuses, expanded responsibility, or expanded contracting authority;

(2) Negative Incentives/Redirection - Evaluation of outcome variances for remedial plan, reduction of funding, elimination of funding, restriction of funding, withholding of funding, reduction of funding transferability, transfer of functional responsibility to other entity, recommendation for placement in conservatorship, direction that a management audit be conducted or direction that other remedial or corrective actions be implemented.

(3) The Legislative Budget Board may develop rules and procedures for the implementation of the above provisions.

(4) The Legislative Budget Board may request from the State Auditor's Office comments regarding performance penalties and rewards.

Sec. 133. **Quality Assurance Review on Major Information Resources Projects.**

a. Major information resources projects shall be construed as any information resources technology project identified in an agency operating plan whose development costs are over $1,000,000 and include one or more of the following: (1) require a year or more to reach operational status; (2) involve more than one agency or government; or, (3) materially alter work methods of agency personnel and/or the delivery of services to agency clients.

b. The appropriation authority provided for major information resources projects as specified in (a) is contingent upon approval of the project by a Quality Assurance Team comprised of the Legislative Budget Office, Department of Information Resources, and the Office of the State Auditor.

c. The Quality Assurance Team shall determine major information resources project approval based on the completion of an independent risk analysis for each project meeting the criteria in (a). The Quality Assurance Team may waive the risk analysis requirement for any project it deems appropriate.

## OTHER PROVISIONS
(Continued)

d. The Department of Information Resources, with the assistance of the Quality Assurance Team, shall develop guidelines and issue rules for the preparation of the risk analysis. The risk analysis shall include, but not be limited to, the following factors:

(1) potential impact on statewide goals, objectives, or operations;
(2) completeness of planning;
(3) appropriateness of the technical solution and/or feasibility;
(4) consideration of alternatives;
(5) size, costs, and complexity of project;
(6) use of a standard systems development methodology;
(7) past performance of the agency; and,
(8) any other factors the quality assurance team may prescribe.

e. The level of monitoring shall be proportional to the level of risk to the state as identified by the risk analysis. Based on the determination of the level of risk, the Quality Assurance Team may require the agency to submit a project development plan. The project development plan shall include a description of management and project controls in place and shall detail system development milestones.

f. The implementing agency must demonstrate to the satisfaction of the Quality Assurance Team that the agency has met project milestones as identified in the approved project development plan prior to the expenditure of funds for major information resources projects in subsequent specified intervals. In addition, at the request of the Quality Assurance Team, the implementing agency may be required to submit reports regarding significant project delays and cost overruns.

Sec. 134. **Transfer and Appropriation of Master Equipment Lease Purchase Program Payments**. The Texas Public Finance Authority is hereby authorized to transfer each agency's pro rata share of administrative fees and lease payments pursuant to the Master Equipment Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) and the State Lease Fund No. 507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen (15) days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Equipment Lease Purchase Program debt service payments from the State Lease Fund No. 507 to the Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s).

Sec. 135. **Agency's Participation in Master Lease Purchase Program.** It is the intent of the Legislature that all agencies participate in the Master Equipment Lease Purchase Program to the extent that the Master Equipment Lease Purchase Program is the most cost effective type of financing when using a lease-purchase method for acquisition of capital assets. Agencies are hereby authorized to utilize up to fifteen percent (15%) of appropriations not restricted to capital budget purposes in accordance with Section 106 hereof, "Limitation on Expenditures-Capital Budget", when financing the acquisition of capital assets under the Master Equipment Lease Purchase Program.

Sec. 136. **Bank Fees and Charges**. From interest income appropriated in this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 137. **Space Occupied by Agencies**. Agencies funded through appropriations in Articles I and II of this Act shall make every effort to achieve a ratio of not more than one-hundred-fifty-three (153) square feet per employee, in conformance with V.T.C.S., Article 601b, Section 6.021(c), at each agency site for usable office space as defined by the General Service Commission, in both state-owned and leased buildings, insofar as possible without sacrifice of critical public or

## OTHER PROVISIONS
(Continued)

client services, by the end of the 1994-1995 biennium. For purposes of this provision, sites at which 15 or fewer employees are located may be excluded. Each agency shall report its progress toward achieving this objective in its annual financial report required in this Act.

Sec. 138. **Administrative Fee Appropriation.** The administrative fees charged by the Comptroller to cover the costs incurred as a result of administering the state employee organization membership fee deduction under Section 403.0165, Government Code, are to be deposited in the General Revenue fund as a credit towards the $100 million spending reductions, savings, and revenue enhancements provided for in Sec. 109, State Employee Incentive Savings/Revenues, in this Article.

Sec. 139. **Consolidation of Lease Space to State Owned Space.** In the event that any agency moves from leased space to state owned space subsequent to the passage of this Act, the Comptroller of Public Accounts is hereby directed to reduce funds appropriated to each affected agency, by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and/or the agency's tenant finish-out expenses. Required moving and/or tenant finish-out costs incurred by an agency moving from leased to state owned space in fiscal year 1993 may be paid from 1994 year appropriations and costs incurred in 1994 may be paid from 1995 year appropriations as necessary to facilitate the move. Furthermore, the Comptroller of Public Accounts is hereby directed to transfer to the General Services Commission from special funds or accounts of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds, each agency's proportional share of the lease payments made for the facility as determined by the General Services Commission. The Comptroller shall reduce the amounts appropriated to the General Services Commission from the General Revenue Fund in Strategy B.1.2., Lease Payments, by an amount equal to the sum of the transfers from the special funds or accounts. These funds are hereby appropriated for the purposes of making lease payments to the Texas Public Finance Authority State Lease Fund No. 507. This section does not apply to the Office of the Attorney General.

Sec. 140. **La Paz Agreement.** In conformity with the La Paz Agreement of 1983, and in the event that the government of the Republic of Mexico institutes a similar policy, it is the intent of the Legislature that no commercially-operated hazardous waste disposal facility be located within 50 miles of the Texas border with Mexico unless the Texas Natural Resources Conservation Commission has previously conferred with the government of the United States and the government of the Republic of Mexico regarding the placement of such a site.

Sec. 141. **Hazardous Waste Plan, Texas-Mexico Border.** The Texas Natural Resources Conservation Commission shall develop and implement a plan by January 1, 1994, for the purpose of reducing by at least 50% the discharge of hazardous waste into the environment along the Texas-Mexico border by the year 2000. Source reductions and re-use/recycling shall be given priority relative to these pollution prevention and reduction measures.

Sec. 142. **Buildings in Houston.** No later than January 1, 1996, the General Services Commission is encouraged to build or buy one or more buildings in Houston that are located in a community development block grant targeted area.

Sec. 143. **Construction Policy.** No state entity receiving an appropriation under this Act may establish a rule or policy which is inconsistent with the legislative intent that funds appropriated herein for construction projects be expended only pursuant to state entity policies which provide the greatest competitive advantage to the state allowable under Article 5159a., V.T.C.S.

Sec. 144. **Advisory Commission on Emergency Communications Systems - Appropriation.** All balances on hand and any revenues received by the Advisory Commission on Emergency

## OTHER PROVISIONS
(Continued)

Communications Systems and deposited into the state treasury shall be maintained in a special account and are hereby appropriated to the Commission for the purposes established by law.

Sec. 145. **Issuance of Bonds, State Building.** Notwithstanding the limitations of Article 601d, Section 9, relating to the location of buildings for which bonds may be issued, the Texas Public Finance Authority or its successor is authorized to issue revenue bonds under this Act to finance construction by the General Services Commission of a state building for health and human services on a 142 acre tract of land, owned by the Texas Department of Mental Health and Mental Retardation, and contiguous to the Fort Worth State School in Tarrant County, at an estimated cost of $7,000,000.

Sec. 146. **Recovery of Expenses Incurred in Obtaining Administrative and/or Penalties.** In addition to funds appropriated elsewhere in this act and subject to the approval of the Legislative Budget Board the Department of Mental Health and Mental Retardation, the Department of Insurance, the Department of Health, the Department of Human Services, the Commission on Alcohol and Drug Abuse, and the Office of the Attorney General are hereby appropriated all fees assessed pursuant to Senate Bills 205, 206, 207, 208, 209, 210, 211, 212 or similar legislation and are also hereby appropriated recovered expenses that are incurred in obtaining administrative and/or civil penalties against a hospital, mental health facility, or chemical dependency treatment facility authorized by those bills. Recovered expenses include, but are not limited to, investigative costs, witness fees, attorney fees and deposition expenses.

Sec. 147. **Alternative Fuels Infrastructure Finance Program.** Contingent upon enactment of Senate Bill 1014, or similar legislation, it is the intent of the Legislature that agencies required to implement alternative fuel technologies under state or federal statutes, participate in the Alternative Fuels Infrastructure Finance program when financing is selected as the most cost effective funding alternative. State agencies are hereby authorized to utilize up to fifteen percent (15%) of appropriations not restricted to capital budget purposes in accordance with Section 106 hereof, "Limitation on Expenditures--Capital Budget", when financing the acquisition of alternative fuel technologies (capital assets).

Sec. 148. **Contingency Appropriation--Alternative Fuels Infrastructure Finance Payments Transfer and Appropriation.** Contingent upon enactment of Senate Bill 1014, or similar legislation, the Texas Public Finance Authority (TPFA) is hereby authorized to transfer each agency's pro rata share of administrative fees and finance payments pursuant to the Alternative Fuels Infrastructure Finance program from each agency's appropriations made elsewhere in this Act to the TPFA Alternative Fuels Infrastructure Finance program cost of issuance funds(s) and the State Lease Fund No. 507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen (15) days prior to the date that debt service payment is required. The TPFA may transfer funds necessary for Alternative Fuels Infrastructure Finance program debt service payments from the State Lease Fund No. 507 to the TPFA Alternative Fuels Infrastructure Finance program interest and sinking fund(s) and is hereby appropriated all necessary amounts from those funds for payment of debt service associated with the program. Any reimbursements or payments received by the TPFA for services rendered under agreement with any political subdivision of the state participating in the Alternative Fuels Infrastructure Finance program, are hereby appropriated to the TPFA for debt service payments associated with the program.

Sec. 149. **Board Member Diversity.** Executive and judicial branch agencies and institutions, which are statutorily or constitutionally authorized to appoint members of boards, commissions or advisory bodies, shall attempt to make these appointments so as to represent the gender composition, minority populations, and geographic regions of the state. In this section, "minority populations" include African Americans, Native Americans, Asian Americans, and Hispanic Americans.

## OTHER PROVISIONS
(Continued)

Sec. 150. **1993 Employee Salary Increase Guarantee.** Notwithstanding other provisions in this Act, for all state employees employed prior to September 1, 1993 the salary increase provided by Section 146, of House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991, shall be continued by all agencies and institutions during the 1994-95 biennium and shall not be rolled back nor reduced in any way.

Sec. 151. **Contingency Appropriations, Senate Bill 674.** Contingent upon the passage of Senate Bill 674, or similar legislation by the 73rd Legislature, Regular Session, creating the Health Professions Council, the participating agencies on the council shall transfer funds from each of their appropriated amounts set in this Act in prorated amounts approved by the Governor which are sufficient to cover the cost of the council's adopted budget.

Sec. 152. **Redistricting Lawsuit.** In the event that the court awards attorney's fees either by approval of a settlement or entry of a final judgement there is appropriated from General Revenue an amount not to exceed $2,000,000 to pay attorney's fees related to Legislative Redistricting, provided that in no single case shall such fees exceed $1,250,000. The Comptroller of Public Accounts is instructed to pay the amount to the Plaintiff's attorneys upon receipt from the Office of the Attorney General of proof of a settlement approved by the court or a final judgment.

Sec. 153. **Reduction of Appropriations for Travel.** The Comptroller of Public Accounts shall reduce the appropriations for fiscal year 1994 and for fiscal year 1995 for all state agencies, including the legislature, funded in Article I, II, III, IV, and VI of this Act in an amount equal to ten (10) percent of their fiscal year 1993 expenditures for travel. The Comptroller shall promulgate rules and procedures to implement this rider based on the following guidelines:

1. The appropriation reduction is to be applied to appropriations from all funds except constitutionally dedicated funds or other sources that cannot be statutorily diverted, federal funds, funds pledged to the payment of bonds or notes, funds held in trust or escrow, or funds held outside the treasury.

2. Not later than November 1 of each fiscal year, the Comptroller shall inform each agency whose appropriations or funds are affected of the amount of the reduction. The agency shall determine the strategy(ies) from which the reduction is to be taken and provide this information to the Comptroller not later than December 1 of each fiscal year. The Comptroller shall provide the Governor and the Legislative Budget Board the amount of reductions by fund and strategy for each agency affected not later than January 1 of each year.

3. The General Revenue Fund Appropriations reduction shall be transferred to the unappropriated General Revenue Fund.

4. From each special fund or account from which appropriations are reduced, an amount equal to the reduction shall be transferred to the unappropriated General Revenue Fund.

It is the intent of the Legislature that each agency make actual reductions in their travel expenditures to achieve savings and economy of operations equal to the required budget reductions contained in this provision. The Legislative Budget Board may consider requests from agencies who demonstrate circumstances which would make such reductions in actual travel impractical or inefficient in accomplishing the goals and strategies contained in their appropriations pattern. Such circumstances may include new or expanded programs, law enforcement, tax collection activities, statutory mandated travel, or other pressing public purposes. The LBB may transfer appropriations from other agencies or programs to replace the 10% annual travel reductions required herein for any such exceptions approved. To the extent agencies expenditures for travel during fiscal years 1994 or 1995 exceed 90% of the total travel expenditures for fiscal year 1993 without specific LBB

## OTHER PROVISIONS
(Continued)

approval, such excess expenditures shall preclude the agency from receiving any supplemental awards of additional appropriation authority from the Governor's Emergency and Deficiency appropriations or appropriation increases or transfers through budget execution authority pursuant to Chapter 317 of the Government Code.

Sec. 154. **ARTICLE II Contingency Reductions.**

1. It is the intent of the Legislature that the recommendations listed below, as developed by the Texas Performance Review (TPR) in *Against the Grain*, the Governor's health Care Cost Containment Initiative and/or any related legislation enacted by the Seventy-third Legislature, be implemented by the appropriate agencies. The Health and Human Services Commission is responsible for the oversight of the implementation of these revenue producing and cost reduction recommendations. The Comptroller of Public Accounts shall assist the Commission and all affected Article II agencies in the implementation of the recommendations. The Commission may transfer appropriations between agencies under the jurisdiction of the Commission for any excess revenues or cost reductions realized from a particular recommendation(s) to cover shortfalls in other recommendation(s). As an offset to the budget reductions imposed in this section, all revenues generated and cost reductions realized from implementation of the TPR recommendations herein referenced are hereby appropriated and shall be used to replace the budget reductions to the maximum extent possible. In addition to authority granted elsewhere in this Act, any unexpended balances remaining from general revenue appropriations made to Article II agencies for fiscal year 1994 may be carried forward to fiscal year 1995 and are hereby appropriated. The Commission shall monitor the use of such increased revenues, cost reductions and the amounts carried forward under this provision. The Commission shall report to the Governor, Legislative Budget Board, and the Comptroller of Public Accounts on or before November 15, 1994, the total aggregate revenues and cost reductions achieved and anticipated by each agency through implementation of the TPR recommendations and the amount of unexpended balances carried forward to fiscal year 1995 under this provision. The report shall identify the revenues and cost reductions by specific recommendation, agency, fiscal year, and include information concerning specific budget transfers, contracts, and other actions taken to implement the measures. Further, the report shall identify by agency and strategy the amount of any unexpended balances carried forward to fiscal year 1995 pursuant to this provision.

   The Governor and Legislative Budget Board shall review the report and may make general revenue budget reductions of $320,706,251 for the fiscal biennium ending August 31, 1995. If the Article II agencies listed below have achieved their target amounts of cost reductions or revenues, the budget reductions shall be made from those agencies' appropriations. In the event the total revenues and cost reductions have not been achieved, and based upon a finding of fact by the Governor and Legislative Budget Board that the Commission and the affected agencies have taken appropriate measures in attempting to reach the target amount, seventy-five percent of the total remaining reductions will be made against general revenue appropriations to Article II agencies. The remaining twenty-five percent of the reductions shall be applied across the board to appropriations to all other agencies including institutions of higher education, excluding the Article II agencies, to achieve the full reductions. The reduction may be applied to any or all appropriations except those designated as being estimated.

   In the event the Governor and Legislative Budget Board fail to reduce budgets by February 1, 1995, the Comptroller shall reduce general revenue appropriations to achieve the remaining reductions set by this provision. The Comptroller shall use the criteria expressed above to the Governor and Legislative Budget Board for making budget reductions. The Comptroller shall notify the Governor, Legislative Budget Board, and the affected agencies and institutions of such appropriation reductions.

## OTHER PROVISIONS
(Continued)

2. The following schedule presents the recommendations together with anticipated savings:

| Recommendation | Primary Agency | Fiscal Biennium Ending August 31, 1995 |
|---|---|---|
| Governor's Health Care Cost Containment Initiative | TDH | $114,942,251 |
| HHS 2 Selective Contracting | TDH | 35,000,000 |
| HHS 3 Medicaid Supplements | TDH | 38,893,000 |
| HHS 4 Third Party Reimbursements | TDH | 2,139,000 |
| HHS 10 EPSDT | TDH | 6,250,000 |
| HHS 11 Federal Indirect Cost | ALL HHS | 6,872,000 |
| HHS 12 Child Care | DHS | 7,952,000 |
| HHS 13 Federal Funds | PRS | 60,547,000 |
| HHS 14 Healthy Start | TDH | 189,000 |
| HHS 14 Homebuilders | PRS | 19,680,000 |
| HHS 17 JOBS | DHS | 19,500,000 |
| HHS 18 Tax Credits | DHS | 1,380,000 |
| HHS 20 Automation | DHS | 3,684,000 |
| HHS 22 Agency Name Change | TDH | 162,000 |
| GG 47 & 50 Child Support | TDH | 3,516,000 |
| Total | | $320,706,251 |

3. **Governor's Health Care Cost Containment.** Except as required by federal law or regulation, appropriations provided to the Department of Health may not be used to increase Medicaid reimbursement rates for out-patient services until the appropriations from the General Revenue Fund to the Department of Health are reduced by the amounts shown for all of the Medicaid-related items in Subsection 2. It is the intent of the Legislature that access to preventive and primary care services be maintained and enhanced to the greatest extent possible.

4. **Texas Performance Review (TPR) Recommendation HHS3.** In order to implement TPR recommendation HHS3, the Comptroller shall transfer to a general revenue account of the Department of Health the following amounts from state-owned teaching hospitals:

   a. $2,400,000 annually from state appropriations or fund balances, and
   b. $9,600,000 annually from non-Medicaid physician fees.

   The Comptroller shall also transfer into a general revenue account of the Department of Health any allowable funds from local public hospitals not designated as state matching funds for disproportionate share hospital reimbursement.

   The Comptroller may adjust the amounts and timing of the reductions and transfers to conform with the implementation schedule of these payment adjustments and to allow adequate time to obtain federal approval.

5. **Texas Performance Review (TPR) Recommendation HHS 3.** The Health and Human Services Commission, in conjunction with the Department of Health, shall submit for federal approval Medicaid state plan amendments to provide the following adjustments:

   a. Indirect Medical Education for state-operated teaching hospitals,
   b. Medical School Physician Fee Adjustments for services provided in state-operated teaching hospitals,

## OTHER PROVISIONS
(Continued)

c. Sole Community Hospital Payments.

The Commission and/or the Department shall procure an independent consultant to verify that applicable payment ceilings would not be exceeded by these adjustments.

6. **Texas Performance Review (TPR) Recommendation HHS 14.** In order to implement TPR recommendation HHS 14, the Department of Health, in cooperation with the Department of Protective and Regulatory Services and public hospitals, shall implement a child welfare program modeled after Hawaii's Healthy Start Program.

7. **Texas Performance Review (TPR) Recommendation 10.** In order to implement TPR recommendation HHS 10, the Texas Department of Health shall contract with public colleges, universities or any other appropriate entity to provide Early and Periodic Screening Diagnosis and Treatment outreach/informing services for Medicaid eligibles under age 21, to conform with EPSDT federal requirements and guidelines and is to also include the provision of support services (assistance with scheduling and arranging transportation) and the locating, coordinating and monitoring of follow-up diagnosis/treatment services for clients with identified screening abnormalities. The Texas Department of Health shall also contract with public colleges, universities or any other appropriate entity to become screening sites for the provision of Early and Periodic Screening Diagnosis and Treatment medical services. The public colleges, universities and other entities shall provide these services under provider contracts with the Texas Department of Health. Public colleges, universities and other entities shall provide any state matching funds required in the provision of these services.

**Health and Human Services Commission**

8. **Texas Performance Review (TPR) Recommendation HHS2.** The Health and Human Services Commission, in conjunction with the Department of Health shall submit for federal approval of Medicaid state plan amendments to allow the state to selectively contract with hospitals for Medicaid inpatient services.

9. **Texas Performance Review (TPR) Recommendation HHS4.** In order to implement TPR recommendation HHS4, the Health and Human Services Commission shall procure a consultant on a no-risk, contingency basis to help the state increase its third party reimbursements.

10. **Texas Performance Review (TPR) Recommendation HHS 11.** In order to implement TPR recommendation HHS 11, the Health and Human Services Commission, in junction with the Office of the Governor, may procure on a no-risk contingency basis a consultant to assist health and human service agencies in increasing federal reimbursements for indirect cost recoveries.

**Department of Human Services**

11. **Texas Performance Review (TPR) Recommendation HHS 12.** In order to implement TPR recommendation HHS 12, the Department of Human Services shall identify all eligible funding sources to recover federal matching funds for the Title IV-A At-Risk Child Care program. The Texas Education Agency shall coordinate with the Department of Human Services and local school districts to ensure all available federal funds are matched. The Department of Human Services and the Texas Education Agency shall file a report of their results with the Governor, the Lieutenant Governor and the Speaker of the House of Representatives not later than February 1 of each year of the biennium.

## OTHER PROVISIONS
(Continued)

12. **Texas Performance Review (TPR) Recommendation HHS 17.** In order to implement TPR recommendation HHS 17, the Comptroller of Public Accounts shall reduce general revenue appropriations to the Department of Human Services for Job Opportunities and Basic Skills (JOBS) as prescribed above. Out of general revenue funds appropriated to the Texas Education Agency for adult basic education and the Adult Education Cooperatives, and to the Texas State Technical College and community colleges as directed by the Higher Education Coordinating Board, an amount not less than the following shall be used to provide education, training services, and necessary support services to AFDC recipients referred by the Department of Human Services who are participating in the JOBS program by entering into contracts or arrangements with the Department of Human Services pursuant to Section 485(a) of the Family Support Act of 1988. Local funds may be used for the purpose of matching federal funds for the JOBS program.

| | 1994 | 1995 |
|---|---|---|
| Adult Basic Education | $ 2,750,000 | $ 2,750,000 |
| Community Colleges | $ 3,000,000 | $ 9,000,000 |
| Texas State Technical College | $ 750,000 | $ 1,250,000 |

The Texas Education Agency and the Adult Education Cooperatives, the Job Training Partnership Act program, the Texas State Technical College and community colleges as directed by the Texas Higher Education Coordinating Board shall establish as a priority AFDC recipients in the JOBS program and shall notify the Department of Human Services if a person who is known to be an Aid to Families with Dependent Children recipient enters adult basic education and furnish other information necessary to enable DHS to comply with federal reporting requirements. The Department of Human Services shall develop by September 1, 1993, memorandums of understanding with affected agencies and institutions to implement HHS 17. The Department of Human Services shall report to the Legislative Budget Board on a quarterly basis the recipients served under this provision by the Adult Basic Education and the Adult Education Cooperatives, Texas State Technical College and community colleges, the total general revenue and other funds used by each to serve these recipients and the total amount of federal dollars matched under this provision.

In order to implement TPR recommendation HHS 17, the Texas Education Agency, Adult Cooperatives, Texas State Technical College and community colleges directed by the Higher Education Coordinating Board, shall enter into contracts with the Department of Human Services to provide education, training services, and necessary support services to AFDC recipients referred by DHS who are participating in the JOBS program.

13. **Texas Performance Review (TPR) Recommendation HHS 20.** In order to implement TPR recommendation HHS 20, the Department of Human Services shall analyze, during the first year of the biennium, the cost of various options, including enhancements of the computer system and other innovative technical solutions, to automatically identify all programs for which a client is eligible, to consider the needs of an entire household at the same time, and to handle multiple programs simultaneously.

**Department of Protective and Regulatory Services**

14. **Texas Performance Review (TPR) Recommendation HHS 13.** In order to implement TPR recommendation HHS 13, the Department of Protective and Regulatory Services shall procure a consultant on a no-risk basis to assist the state in obtaining federal revenue enhancements.

15. **Texas Performance Review (TPR) Recommendation HHS 14.** In order to implement TPR recommendation HHS 14, the Department of Protective and Regulatory Services, in

## OTHER PROVISIONS
(Continued)

cooperation with other agencies that refer children to foster care, shall implement a child welfare program modeled after Washington's Homebuilder's program.

Sec. 155. **Contingency Reduction, Senate Bill 83.** Contingent upon the passage of SB 83 or similar legislation, for the purpose of implementing *Against the Grain* recommendations CG 21, CG 34, GG 36 and ED 17, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the affected agencies by $16,330,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agencies adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 156. **Contingency Reduction, Senate Bill 371.** Contingent upon the passage of SB 371 or similar legislation, for the purpose of implementing *Against the Grain* recommendation PS 19, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the Texas Department of Criminal Justice by $3,630,000 during the 1994-1995 biennium.

Sec. 157. **Contingency Reduction, Senate Bill 378.** Contingent upon the passage of SB 378 or similar legislation, for the purpose of implementing *Against the Grain* recommendations PS 3, PS 4, PS 5, PS 7, PS 13, and PS 15, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the Texas Department of Criminal Justice by $24,400,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agency adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 158. **Contingency Reduction, Senate Bill 381.** Contingent upon the passage of SB 381 or similar legislation, for the purpose of implementing *Against the Grain* recommendations GG 3 and CG 2, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the affected agencies by $4,200,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agencies adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 159. **Contingency Reduction, Senate Bill 383.** Contingent upon the passage of SB 383 or similar legislation, for the purpose of implementing *Against the Grain* recommendation CG 10, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the affected agencies by $1,080,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agencies adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 160. **Incentive Retirement Reduction and Delay Retirement Transfers.** In accordance with Senate Bill 81, 73rd Legislature, Regular Session, the following restrictions and limitations apply to appropriations made elsewhere in this act:

1. The Comptroller shall identify to the Legislative Budget Board the savings made by each state agency in salary costs because of service retirement incentives provided in Senate Bill 81. The board shall make General Revenue Fund appropriation reductions to agencies achieving salary savings of at least $13,411,000 not later than November 1, 1993, and additional reductions of at least $27,340,000 not later than November 1, 1994. In the event that the board does not make the reductions in the amounts and within the periods specified above, the Comptroller shall make across-the-board reductions on all agencies' appropriations to achieve a total General Revenue Fund reduction for the biennium ending August 31, 1995 of $40,751,000.

2. The Comptroller shall not make the June, July, and August, 1995 monthly payments from any fund or account to the state accumulation account of the trust fund for the Employees Retirement System of Texas. The Comptroller shall make the payments for those months deferred on September 1, 1995. Based upon a certification by the Employees Retirement

## OTHER PROVISIONS
(Continued)

System of Texas, the Comptroller shall transfer from the General Revenue Fund to the state accumulation account of the trust fund the interest on the deferred payments based upon the greater of 8% or the actual rate of yield that would have been earned on the payments if they had not been deferred.

3. The Comptroller shall not make the June, July, and August, 1995 monthly payments from any fund or account to the state accumulation account of the trust fund for the Teacher Retirement System of Texas. The Comptroller shall make the payments for those months deferred no later than September 3, 1995. Based upon a certification by the Teacher Retirement System, the Comptroller shall transfer from the General Revenue Fund to the state accumulation account of the trust fund the interest on the deferred payments based upon the greater of 8% or the actual rate of yield that would have been earned on the payments if they had not been deferred.

Sec. 161. **Foundation School Program.** Contingent upon a finding of fact by the Comptroller of Public Accounts after certification of this Act that sufficient revenue is estimated to be available from the General Revenue Fund and special funds, there is hereby appropriated $100,000,000 for the second year of the 1994-1995 biennium on or after October 1, 1994, to the Central Education Agency for the purposes of supplementing funding for the Foundation School Program, as determined by the Commissioner of Education and according to the provisions of Senate Bill 7 or similar legislation regarding school finance and subject to the prior written approval of the Legislative Budget Board.

# ARTICLE VI

## THE LEGISLATURE

Section 1. The following sums or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund for the expenses of the Legislature of the State of Texas and its offices, the Legislative Budget Board, the Sunset Advisory Commission, the State Auditor, the Legislative Council, the Legislative Reference Library, and the Commission on Uniform State Laws for the years shown:

## SENATE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Senate | $ 23,692,362 | $ 23,618,641 |
| **Grand Total**, SENATE | $ 23,692,362 | $ 23,618,641 |

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Seventy-third and Seventy-fourth Legislatures as may be authorized by law or by resolution.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, in the appropriations made by the Legislature to the Senate are hereby reappropriated to the Senate for the same purposes for the biennium beginning September 1, 1993.

## HOUSE OF REPRESENTATIVES

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. House of Representatives | $ 25,605,588 | $ 27,251,283 |
| **Grand Total**, HOUSE OF REPRESENTATIVES | $ 25,605,588 | $ 27,251,283 |

## HOUSE OF REPRESENTATIVES
(Continued)

1. **Purposes For Which Appropriations May Be Expended.** Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Seventy-third and Seventy-fourth Legislatures as may be authorized by law or resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are hereby appropriated for use by the House during the biennium covered by this Act.

3. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, in the appropriations made by the Legislature to the House of Representatives are hereby reappropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 1993.

4. **Transfer Authority.** Transfers in an amount determined by the Speaker of the House may be made from these balances for the purpose of funding Senate Bill No. 54, Acts of the Sixty-fifth Legislature, Regular Session.

5. **Unexpended Balances: Senate and House of Representatives.** Any unexpended balances as of August 31, 1994 in the appropriations made hereinabove to the Senate and the House of Representatives are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

6. **Transfer to Legislative Budget Board Account.** Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred, upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Legislative Budget Board such sums as may be deemed necessary but not to exceed an aggregate of $4,429,249 for the fiscal year beginning September 1, 1993 and $4,129,249 for the fiscal year beginning September 1, 1994, for maintaining the operations of said Legislative Budget Board. In addition to the amounts identified elsewhere in this provision, the Legislative Budget Board is hereby appropriated an amount estimated at $640,000 for each year of the biennium beginning September 1, 1993 out of funds appropriated elsewhere in this Act and transferred to an appropriations account for the Legislature Budget Board.

   Such sums as may be transferred to an account for the Legislative Budget Board shall be budgeted by said board pursuant to Chapter 487, Acts of the Fifty-first Legislature, Regular Session, 1949, as amended, and House Bill Nos. 169 and 171, Acts of the Sixty-third Legislature, Regular Session, 1973, and any amendments thereto including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on problems of federal-state relations, interstate problems, problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

7. **Unexpended Balances: Legislative Budget Board.**

   a. Any unexpended balances as of August 31, 1993, in the appropriations made by the Seventy-second Legislature, to the Legislative Budget Board for fiscal year 1993, are

## HOUSE OF REPRESENTATIVES
(Continued)

hereby reappropriated to the Legislative Budget Board for the biennium beginning September 1, 1993.

b. Any unexpended balances as of August 31, 1994, in the appropriations made hereinabove to the Legislative Budget Board are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

8. **Transfer to Sunset Advisory Commission Account and Unexpended Balances.**

a. Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Sunset Advisory Commission such sums as may be deemed necessary but not to exceed an aggregate of $1,069,928 for the fiscal year beginning September 1, 1993, and $1,067,048 for the fiscal year beginning September 1, 1994, for maintaining the operations of the commission. Any unexpended balances as of August 31, 1994, in the appropriations made hereinabove to the Sunset Advisory Commission are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

b. Any unexpended balances as of August 31, 1993, in the appropriations made by the Seventy-second Legislature, to the Sunset Advisory Commission for fiscal year 1993, are hereby reappropriated to the Sunset Advisory Commission for the biennium beginning September 1, 1993.

## LEGISLATIVE COUNCIL

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Legislative Council | $ 27,197,759 | $ 27,194,372 |
| **Grand Total**, LEGISLATIVE COUNCIL | $ 27,197,759 | $ 27,194,372 |

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses in carrying out the provisions of Chapter 324, Acts, Fifty-first Legislature, Regular Session, 1949 (Senate Bill No. 316), and Chapter 448, Acts, Fifty-eighth Legislature, Regular Session, 1963 (Senate Bill No. 367), and of the operation of the data processing division and for expenses and registration fees of members of the Council or of members of its staff and advisory committees in attending any meetings on problems of Federal-State relations, interstate relations, problems affecting state or local governments, or meetings sponsored by the Council of State Governments; and for computer programs to assist in carrying out the statutory revision program (Chapter 448, Acts of the Fifty-eighth Legislature, 1963);

## LEGISLATIVE COUNCIL
(Continued)

completing updating, maintaining the statutory information retrieval program; and to provide data processing services to aid members and committees in accomplishing their legislative duties (Chapter 126, Acts of the Sixty-eighth Legislature, 1983). Out of funds appropriated above $1,000,000 annually shall be transferred each to the Senate and House of Representatives for printing costs and $50,000 each shall be transferred annually for moving expenses and the actual cost of legislative per diems of Members for Called Sessions of the 73rd and 74th Legislature shall be transferred quarterly.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1993 in amounts previously appropriated to the Legislative Council or Legislative Education Board are hereby reappropriated to the council for the biennium beginning September 1, 1993 for the purposes stated in rider provision 1 of the preceding appropriation to the council.

   Any unexpended balances in the appropriations account of the Legislative Council as of August 31, 1994 are hereby reappropriated to the Legislative Council for the fiscal year beginning September 1, 1994.

3. **Appropriation of Fees: Charges for Information Services.** In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 1993 and September 1, 1994 any amounts received as charges under Section 323.014(c), Government Code.

4. **Utility Study Committee.** The Legislative Council is hereby authorized to expend funds appropriated to the Council elsewhere in this Act for the purpose of funding a joint interim committee to study telecommunications regulation, utility taxation, or other utility matters pursuant to the provisions of Senate Bill 498 or similar legislation.

## COMMISSION ON UNIFORM STATE LAWS

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Commission on Uniform State Laws | $ 74,300 | $ 77,900 |
| **Grand Total**, COMMISSION ON UNIFORM STATE LAWS | $ 74,300 | $ 77,900 |

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 415, Acts, Fifty-second Legislature, Regular Session, 1951, as amended by Chapter 735, Acts, Sixty-fifth Legislature, Regular Session, 1977, including the printing of commission's report and travel expenses of members of the commission to attend annual meeting of the

## COMMISSION ON UNIFORM STATE LAWS
(Continued)

National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1993 for the Commission on Uniform State Laws in the general appropriations made by the Seventy-second Legislature, are hereby reappropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 1993.

   Any unexpended balances in the appropriations account of the Commission on Uniform State Laws as of August 31, 1994 are hereby reappropriated to the Commission on Uniform State Laws for the fiscal year beginning September 1, 1994.

## STATE AUDITOR'S OFFICE

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. State Auditor | $ 11,670,786 | $ 12,020,910 |
| **Grand Total**, STATE AUDITOR'S OFFICE | $ 11,670,786 | $ 12,020,910 |

1. **Legislative Audit Committee Direction.** The sums appropriated for the State Auditor's Office are to be expended under the direction and subject to the control of the Legislative Audit Committee in furtherance of the functions assigned by statute to the department.

2. **Fund Transfers for Reimbursement of Services.** In order that the General Revenue Fund may be reimbursed for the expenses of services performed for state agencies, departments, commissions, boards or divisions supported from funds other than the General Revenue Fund, it is hereby provided that the State Auditor may request the Comptroller to make transfers from unappropriated balances of such other funds to the General Revenue Fund. It is further provided that transfers may be requested from federal grant funds on deposits within special appropriations maintained by the state agencies, departments, commissions, boards or divisions in the General Revenue Fund. The amounts so requested for all transfers are to be based on actual costs of such services, and transfer of the requested amounts shall be made by the Comptroller with the approval of the Legislative Audit Committee.

   Where work is performed for state agencies, departments, commissions, boards or divisions that do not carry their funds in the State Treasury, it is hereby provided that reimbursement shall be made out of such funds to the General Revenue Fund for actual cost of such work, and billings therefor shall be made by the State Auditor with the approval of the Legislative Audit Committee.

3. **Appropriation of Reimbursements for Audit Activities.** Reimbursements received for work performed in fulfillment of federal audit requirements are hereby reappropriated to the State Auditor's Office.

## STATE AUDITOR'S OFFICE
(Continued)

Reimbursements for costs incurred for work performed in auditing or oversight type reviews, as directed by the Legislature, of entities other than those defined as state departments and institutions of higher education, are hereby appropriated to the State Auditor's Office. (Examples of this type of work include reviews of river authorities, special districts, regional or metropolitan transit authorities, or other political subdivisions created by acts of the Legislature.)

4. **Unexpended Balances.** Any unexpended balance as of August 31, 1993, in amounts previously appropriated to the State Auditor by the Seventy-second Legislature from the General Revenue Fund is hereby reappropriated to the State Auditor for the same purposes for the biennium beginning September 1, 1993.

   Any unexpended balance remaining in the appropriations account of the State Auditor as of August 31, 1994, is hereby reappropriated to the State Auditor for the same purposes for the fiscal year beginning September 1, 1994.

5. **Notification of State Auditor Reports.** The State Auditor shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit information.

## LEGISLATIVE REFERENCE LIBRARY

| | For the Years Ending August 31, 1994 | For the Years Ending August 31, 1995 |
|---|---|---|
| **Out of the General Revenue Fund:** | | |
| 1. Legislative Reference Library | $ 820,837 | $ 1,084,868 |
| **Grand Total**, LEGISLATIVE REFERENCE LIBRARY | $ 820,837 | $ 1,084,868 |

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, in the general appropriations made by the Seventy-second Legislature, to the Legislative Reference Library are hereby reappropriated for the biennium beginning September 1, 1993.

   Any unexpended balances as of August 31, 1994, in the appropriations made hereinabove to the Legislative Reference Library are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

## LEGISLATIVE REFERENCE LIBRARY
(Continued)

Sec. 2. (a) A provision of Article V of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and express application for purposes of this section.

(b) Amounts appropriated under this Article may be transferred among entities covered by this Article in accordance with Chapter 326, Government Code.

## RECAPITULATION - ARTICLE VI
## THE LEGISLATURE

| | | GENERAL REVENUE | OTHER FUNDS | TOTAL |
|---|---|---|---|---|
| Senate | 1994 | $ 23,692,362 | $ | $ 23,692,362 |
| | 1995 | 23,618,641 | | 23,618,641 |
| House of Representatives | 1994 | 25,605,588 | | 25,605,588 |
| | 1995 | 27,251,283 | | 27,251,283 |
| Legislative Council | 1994 | 27,197,759 | | 27,197,759 |
| | 1995 | 27,194,372 | | 27,194,372 |
| Uniform State Laws, Commission on | 1994 | 74,300 | | 74,300 |
| | 1995 | 77,900 | | 77,900 |
| State Auditor | 1994 | 11,670,786 | | 11,670,786 |
| | 1995 | 12,020,910 | | 12,020,910 |
| Legislative Reference Library | 1994 | 820,837 | | 820,837 |
| | 1995 | $ 1,084,868 | $ | $ 1,084,868 |
| TOTAL, ARTICLE VI - The Legislature* | 1994 | $ 89,061,632 | $ | $ 89,061,632 |
| | 1995 | $ 91,247,974 | $ | $ 91,247,974 |

*Total does not include rider appropriations.

## ARTICLE VII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this act and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

## ARTICLE VIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas, and the crowded condition of the calendars in both Houses of the Legislature, create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three several days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

President of the Senate

Speaker of the House

I hereby certify that S.B. No. 5 passed the Senate on March 2, 1993, by the following vote: Yeas 29, Nays 2; April 21, 1993, Senate refused to concur in House amendments and requested appointment of Conference Committee; April 26, 1993, House granted request of the Senate; May 27, 1993, Senate adopted Conference Committee Report by the following vote: Yeas 29, Nays 2; and that the Senate adopted H.C.R. No. 175, directing the Senate Enrolling Clerk to make certain corrections; passed subject to the provisions of Article III, Section 49a, of the Constitution of Texas.

Secretary of the Senate

I hereby certify that S.B. No. 5 passed the House, with amendments, on April 15, 1993, by a non-record vote; April 26, 1993, House granted request of the Senate for appointment of Conference Committee; May 27, 1993, House adopted Conference Committee Report by the following vote: Yeas 138, Nays 4, two present not voting; and that the House adopted H.C.R. No. 175, directing the Senate Enrolling Clerk to make certain corrections; passed subject to the provisions of Article III, Section 49a, of the Constitution of Texas.

Chief Clerk of the House

Approved:

Date

Governor

I, John Sharp, Comptroller of Public Accounts, do hereby certify that the amounts appropriated in the herein S.B. No. 5, Regular Session, 73rd Legislature, are within the amount estimated to be available in the affected fund.

Certified _____, 1993.

Comptroller of Public Accounts

## ARTICLE VII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this act and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

## ARTICLE VIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas, and the crowded condition of the calendars in both Houses of the Legislature, create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three several days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.