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ABSTRACT

This document contains the definitions and elements of institutional cost and funding formulas recommended for Texas public universities, health science centers (nursing faculty salaries only), and public two-year institutions in fiscal years 1998 and 1999. Texas public institutions of higher education will use these formulas to make their legislative appropriations requests in the fall of 1996 for fiscal years 1998 and 1999. Texas has been a pioneer in the development of formula funding for colleges and universities, beginning in 1959 when formulas were used for the first time. Two broad objectives are followed: (1) the formulas should provide an equitable distribution of available funds among institutions and (2) the formulas should indicate the funding needed to provide a first-class system of higher education for Texas. Specific dollar amounts are assigned to various budget categories and these are specific to the type of institutions. These are broadly divided into universities, health science centers, community and technical colleges, and faculty salary formula ratios. Extensive definitions of each element of institutional cost are also provided. (JLS)

Funding Formulas and Elements of Institutional Cost

Fiscal Years 1998-1999

Texas Public Institutions of Higher Education

Universities
Health Science Centers (Nursing faculty salaries)
Community and Technical Colleges

Texas Higher Education Coordinating Board

May 1996

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Coordinating Board Mission

The mission of the Texas Higher Education Coordinating Board is to provide the Legislature advice and comprehensive planning capability for higher education, to coordinate the effective delivery of higher education, to efficiently administer assigned statewide programs, and to advance higher education for the people of Texas.

Coordinating Board Philosophy

The Texas Higher Education Coordinating Board will promote access to quality higher education across the state with the conviction that access without quality is mediocrity and that quality without access is unacceptable. The Board will be open, ethical, responsive, and committed to public service. The Board will approach its work with a sense of purpose and responsibility to the people of Texas and is committed to the best use of public monies.

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FOREWORD

This document contains the definitions of the elements of institutional cost and funding formulas recommended for Texas public universities, health science centers (nursing faculty salaries only), and public two-year institutions in fiscal years 1998 and 1999.

Texas public institutions of higher education will use the formulas to make their legislative appropriations requests in the fall of 1996 for fiscal years 1998 and 1999. The Governor and the Legislative Budget Board will use the formulas to draft appropriations bills for the legislative session beginning January 1997. About three-fourths of the funds appropriated to public universities are allocated through formulas, but only a small fraction of funds is appropriated to health science centers through this method. There is a single health science center formula -- for nursing faculty salaries.

The legislative mandate for the formula funding process and the Coordinating Board's role in that process are set forth in Sections 61.059 and 61.065 of the Texas Education Code. The Coordinating Board has interpreted its mandate regarding formulas to encompass two broad objectives: (1) The formulas should provide an equitable distribution of available funds among institutions. (2) The formulas should indicate the funding needed to provide a first-class system of higher education for Texas.

In making formula recommendations, the Board attempted to be consistent with the *Master Plan for Higher Education in Texas,* which it adopted in 1990 and updated in 1995. This plan includes as one of its goals:

> "State government should increase per-student university funding, first to the national average and then by 2000 to the average of the ten most populous states. "

If these formulas are fully funded by the Legislature, they will substantially accomplish that goal by fiscal year 2000.

The formulas and definitions of institutional cost are the result of a year-long review process that involved more than 70 institutional administrators, faculty, students, and lay persons who make recommendations to the Commissioner of Higher Education. The Commissioner in turn makes recommendations to the Texas Higher Education Coordinating Board. These formulas and definitions were adopted by the Coordinating Board on January 19, 1996.

HISTORY OF FORMULA FUNDING

Public Universities

Texas was a pioneer in the development of formula funding for colleges and universities. When the Texas Commission on Higher Education was created in 1955, one of its statutory responsibilities was to establish formulas to be used in determining financial requirements of institutions of higher education to aid the legislature in making appropriations.

In 1959, the 56th Legislature used formulas for the first time in determining appropriations to public institutions for fiscal years 1960 and 1961. Since then, each session of the Legislature has relied upon recommendations derived largely through the application of the designated formulas.

In 1965, the 59th Legislature replaced the Commission on Higher Education with the Coordinating Board, Texas College and University System. The Legislature gave the Coordinating Board broader powers, increased its responsibilities, and appropriated more money for its programs.

The necessary statutory power to continue the formula system was also authorized by the Higher Education Coordinating Act of 1965. Under Section 61.059 of the Texas Education Code, the Coordinating Board is charged with the responsibility to "...devise, establish, periodically review and may revise formulas for the use of the Governor and the Legislative Budget Board in making appropriations recommendations to the Legislature." The formulas designated by the Board to be recommended to the Governor and the Legislature have two important characteristics: (1) recommend a level of funding for the colleges and universities and (2) provide for an equitable distribution of funds appropriated by the Legislature.

Through advisory committees appointed by the Commissioner of Higher Education, the Coordinating Board reviews, modifies and designates formulas to be used in the appropriations process. The formula system has evolved slowly over the last 30 years through careful study and testing by the Coordinating Board study committees and acceptance by the Governor and the Legislature.

In 1960, five formulas were used in the appropriation process; in 1968, there were seven; in 1979, there were eleven; and in 1982, there were 13. During this period of growth and development, the formula system was also modified to accommodate 14 newly established institutions of higher education. Today the formula system is used to allocate funds to 35 public universities, two lower divisions institutions, 50 community college districts, and Texas State Technical Colleges. For the 1994-95 biennium, 15 formulas were recommended.

Public Universities (Continued)

The formula system is not designed for use as an institution's internal operating budget. The Legislature appropriates operating funds directly to the universities, and the institutions are responsible for developing their own operating budgets based on their priorities and within the guidelines of the appropriations act.

The formula study process usually requires more than a year of work leading up to the time the Coordinating Board must designate formulas to be used in the appropriations request process to recommend funding to the Governor and the Legislature.

Almost 70 people were involved in the study process. In November 1995, the study committees presented their formula recommendations to the Public University Formula Advisory Committee (FAC) for review and consideration. The FAC considers the study committee recommendations and makes revisions based on higher education priorities and level of funding to reach the stated goal of funding at the average of the 10 most populous states, which is recommended to the Commissioner. The Commissioner presents his recommendations and the advisory committee's recommendations, if different, to the Coordinating Board for consideration and adoption.

In January 1996, the Board adopted the formulas in this publication in preparation for the 76th Legislature, which will convene in January 1997 to determine appropriations for 1998 and 1999.

Health Science Centers

In the 1970s, five health science centers were created when the existing medical and dental schools in the University of Texas System and Texas Tech were expanded to include schools for other health care professions, such as nursing, pharmacy and allied health professions. Because a health science center brought several schools under a single administration sharing educational facilities, the state provided a cost effective system for educating health professionals. In addition, sharing educational facilities by the different health care students promotes better relations among the different health professions in the work place.

Prior to the 1992-93 biennium, the health science centers received their funding based on justifiable need. During the 69th legislative session, there were questions concerning the difference between the level of funding for allied health and nursing programs at health science centers and formula funding for general academic institutions. The Legislative Budget Board (LBB) recommended that the health science centers' allied health and nursing programs be included in the Coordinating Board formula review process. The charge to the Coordinating Board was to develop formulas for allied health and nursing programs at health science centers for recommendation to the 70th Legislature. To accomplish the charge, the Coordinating Board appointed two committees -- the Health Science Centers Allied Health

Health Science Centers (Continued)

Formula Study Committee and the Health Science Centers Nursing Formula Study Committee. During the 71st Legislature, the committees and the Board recommended new formulas for nursing and allied health. They were not used by the Legislative Budget Board in their recommendations to the Legislature.

For the 1992-93 biennium, two new formulas, one for nursing faculty salaries and one for allied health faculty salaries, were used by the LBB to recommend funding. The allied health faculty salary formula was used for health science center allied health programs only in 1992 and 1993. The formula advisory committee recommended that the allied health faculty salary formula also be used for the general academic programs for the 1994-95 biennium. Further study after the recommendation was made revealed that the data necessary to compute the allied health formula was not going to be available for the general academic institutions. Therefore, the Coordinating Board chose not to recommend an allied health formula for either the general academic institutions or health science centers. The nursing faculty salary formula is currently being used for both health science center and general academic nursing programs.

Community and Technical Colleges

Virtually all of the funds appropriated for community and technical colleges are appropriated through formulas. Unlike the "all funds" appropriation for universities, the appropriation for community colleges is a "general revenue only" appropriation, and thus the formulas are "general revenue only."

The administrative and instructional formulas are based on a detailed cost study that is conducted each year. Each community college, each Texas State Technical College (TSTC) campus, and Lamar University-Orange and -Port Arthur report the contact hour cost of providing instruction in each of 17 different academic areas and 39 different technical areas. The median cost of each of these program areas is used as the base for the formula rate recommendation.

An historical compact exists between the state and the community college districts under which the districts provide all costs associated with physical facilities and the state provides other administrative and instructional expenses. In recent years, state funding has not adequately provided all non-plant operating expenses, and now most community colleges districts also provide a portion of their district's administrative and instructional costs from tax funds or other sources such as tuition. The state's share of funding community colleges dropped from 60 percent in FY 1984 to 41 percent in FY 1995.

Community and Technical Colleges (Continued)

Unlike community colleges, TSTC and Lamar University-Orange and -Port Arthur are fully state-supported institutions without access to local tax funds. Since their programs are similar to those offered by the community colleges, they participate in the same formulas used for community colleges for administrative and instructional costs. Because they are not supported by local taxes, they use the same plant formulas used by universities (see part A for operation and maintenance of plant formulas).

The formula study process usually requires approximately a year of work leading up to the time by the Coordinating Board must designate formulas to be used in the appropriations request process to recommend funding to the Governor and the Legislature. In December 1995, the formula advisory committee made its recommendations to the Commissioner based on the median cost of each program. The Commissioner presented his recommendation and the advisory committee's recommendation to the Coordinating Board in January 1996.

At that time, the Board recommended the formulas in this publication in preparation for the 76th Legislature, which will convene in January 1997 to determine appropriations for 1998 and 1999.

PART A

TEXAS HIGHER EDUCATION COORDINATING BOARD

Recommended Funding Formulas

Universities and
Health Science Centers

FISCAL YEARS 1998 AND 1999

Faculty Salaries = (Base Period SCH) x (Rate)

Fiscal Year 1998
Rates Per Base Period Semester Credit Hour

Code	Program	Undergraduate: Four-Year Institutions	Undergraduate: Upper-Level Institutions	Masters	Special Professional	Doctoral
01	Liberal Arts	$ 51.50	$ 89.63	$ 158.11	$	$ 456.19
02	Science	65.10	124.92	255.31		605.62
03	Fine Arts	100.18	137.17	224.84		514.91
04	Teacher Education	52.47	55.57	127.26		385.31
18	Teacher Education-Practice Teaching	103.52	103.52			
05	Agriculture	89.96	89.96	229.37		480.03
06	Engineering	120.92	145.10	302.57		700.75
07	Home Economics	69.27	69.27	159.92		428.07
08	Law				133.33	
09	Social Service	75.30	86.52	217.69		483.46
10	Library Science	56.82	56.82	173.05		518.05
12	Vocational Training	69.25	69.25			
13	Physical Training	48.29				
14	Health Services	159.40	159.40	243.11		443.75
15	Pharmacy	166.75		278.62	433.14	587.63
16	Business Administration	64.01	72.34	179.19		576.07
17	Optometry			234.93	228.35	715.34
19	Technology	88.37	114.02	239.81		

See notes on page A-14.

Faculty Salaries = (Base Period SCH) x (Rate)

Code	Program	Fiscal Year 1999 Rates Per Base Period Semester Credit Hour				
		Undergraduate				
		Four-Year Institutions	Upper-Level Institutions	Masters	Special Professional	Doctoral
01	Liberal Arts	$ 52.99	$ 92.23	$162.69	$	$469.43
02	Science	66.98	128.54	262.72		623.17
03	Fine Arts	103.08	141.15	231.36		529.85
04	Teacher Education	54.00	57.18	130.95		396.48
18	Teacher Education-Practice Teaching	106.53	106.53			
05	Agriculture	92.57	92.57	236.03		493.95
06	Engineering	124.42	149.30	311.34		721.07
07	Home Economics	71.28	71.28	164.56		440.49
08	Law				137.20	
09	Social Service	77.49	89.03	224.00		497.49
10	Library Science	58.47	58.47	178.07		533.07
12	Vocational Training	71.26	71.26			
13	Physical Training	49.69				
14	Health Service	164.03	164.03	250.16		456.62
15	Pharmacy	171.59		286.71	445.70	604.67
16	Business Administration	65.87	74.43	184.38		592.77
17	Optometry			241.75	234.97	736.09
19	Technology	90.93	117.33	246.77		

See notes on page A-14.

Nursing Faculty Salaries = (Faculty FTE resources) x (Average Faculty Salary Rates)

Where Faculty FTE resources = ECS x (FCH/TL)

DEFINITIONS:

ECS = Entering Class Size (in Full-time Student Equivalents)
FCH = Faculty Contact Hours in Program Per Student (from "Reasonable Set")
TL = Teaching Load (from "Reasonable Set")

Average Faculty Salary Rates

1998	$59,857
1999	$61,593

NOTE: Faculty FTE resources needed based on national "Reasonable Set" data, are determined for each program at each institution by entering class size in FTSE for the base period (summer session 1996, fall semester 1996 and spring semester 1997).

	"Reasonable Set" Data			
	Full-Time		Part-Time	
	FCH	TL	FCH	TL
ASN/BSN (yrs. 1 & 2)	70	720	25	1440
RN to BSN (yrs. 3 & 4)	45	450	25	1440
BSN (Generic or yrs. 3 & 4)	85	450	40	1440
MS Admin	25	360	35	1440
MS Clinic Speciality	35	360	85	1440
MS Practioner	45	360	125	1440
MS Anesthesia	45	360	225	1440
Doctoral	275	360	25	1440

See notes on page A-14.

Departmental Operating Expense = (Base Period SCH) x (Rate)

Code	Program	Fiscal Year 1998 Rates Per Base Period Semester Credit Hour: Under-graduate	Masters	Special Professional	Doctoral
01	Liberal Arts	$ 4.95	$18.56	$	$ 85.74
02	Science	21.40	69.86		277.65
03	Fine Arts	21.40	69.86		277.65
04,18	Teacher Education (Includes Practice Teaching)	8.95	17.49		68.55
05	Agriculture	16.05	69.86		277.65
06	Engineering	32.01	69.86		277.65
07	Home Economics	12.47	34.95		68.55
08	Law			18.56	
09	Social Service	8.95	26.18		68.55
10	Library Science	10.74	17.49		85.74
12	Vocational Training	14.18			
13	Physical Training	8.95			
14,21	Health Services / Nursing	19.91	78.21		310.77
15	Pharmacy	44.66	69.86	173.75	277.65
16	Business Administration	8.95	34.95		68.55
17	Optometry		88.01	88.01	277.65
19	Technology	16.86	69.86		
99	Military Science	8.95			

MINIMUM: If the formula-produced amount is less than $868,610, the amount requested shall be 22 percent of Faculty Salaries or the formula produced amount, whichever is greater. The maximum amount that may be requested using the percentage of Faculty Salaries is $868,610.

See notes on page A-14.

Departmental Operating Expense = (Base Period SCH) x (Rate)

Code	Program	Fiscal Year 1999 Rates Per Base Period Semester Credit Hour: Under-graduate	Masters	Special Professional	Doctoral
01	Liberal Arts	$ 5.09	$19.10	$	$ 88.25
02	Science	22.03	71.91		285.78
03	Fine Arts	22.03	71.91		285.78
04,18	Teacher Education (Includes Practice Teaching)	9.21	18.00		70.56
05	Agriculture	16.52	71.91		285.78
06	Engineering	32.95	71.91		285.78
07	Home Economics	12.84	35.97		70.56
08	Law			19.10	
09	Social Service	9.21	26.95		70.56
10	Library Science	11.05	18.00		88.25
12	Vocational Training	14.60			
13	Physical Training	9.21			
14,21	Health Services / Nursing	20.49	80.50		319.87
15	Pharmacy	45.97	71.91	178.84	285.78
16	Business Administration	9.21	35.97		70.56
17	Optometry		90.59	90.59	285.78
19	Technology	17.35	71.91		
99	Military Science	9.21			

MINIMUM: If the formula-produced amount is less than $894,043 the amount requested shall be 22 percent of Faculty Salaries or the formula produced amount, whichever is greater. The maximum amount that may be requested using the percentage of Faculty Salaries is $894,043.

See notes on page A-14.

Fiscal Year 1998

Research Enhancement = (FTE Faculty) x ($828)

Fiscal Year 1999

Research Enhancement = (FTE Faculty) x ($828) x (Inflation Factor)

Library = (Base Period SCH) x (Rate)

Semester Credit Hours	Rates Per Base Period Semester Credit Hour Fiscal Year 1998	Fiscal Year 1999
Undergraduate	$ 5.11	$ 5.25
Masters and Special Professional	10.22	10.53
Law	37.03	38.14
Doctoral	43.83	45.14

MINIMUM: For fiscal year 1998, the minimum is $683,000 unless the total semester credit hours are less than 50,000, then the amount is $341,500 plus $13.66 times the semester credit hours greater than 25,000, up to a maximum of $683,000.

For fiscal year 1999, the minimum is $703,500 unless the total semester credit hours are less than 50,000, then the amount is $351,750 plus $14.07 times the semester credit hour greater than 25,000, up to a maximum of $703,500.

Fiscal Years 1998 & 1999

Instructional Administration = .03464 x (Faculty Salaries)

MINIMUM: Minimum of $138,184 unless total fall semester 1996 headcount enrollment is more than 1,000 in which case the appropriation shall be $138,184 plus $49.69 per fall semester 1996 headcount in excess of 1,000 to a maximum of $187,874.

Fiscal Years 1998 & 1999

Faculty Development Assignments = (Faculty Salary Appropriation) x (.004)

NOTES:
1. Minimum of $25,000 each year of the biennium.
2. The Faculty Salary appropriation for both years shall be the fiscal year 1997 Faculty Salary Appropriation excluding only the board authorized tuition and statutory tuition increase.

See notes on page A-14.

Student Services = Base + (Headcount) x (Rate)

Fiscal Year 1998

A. Base is $181,591

B. Rate = $73.30 for the first 12,000 student headcount

C. Rate = $81.40 for the next 12,000 student headcount

D. Rate = $260.12 for over 24,000 student headcount

Fiscal Year 1999

A. Base is $186,857

B. Rate = $75.43 for the first 12,000 student headcount

C. Rate = $83.76 for the next 12,000 student headcount

D. Rate = $267.66 for over 24,000 student headcount

Educational Opportunity Service = Base + (Minority Headcount) x (Rate)

Fiscal Years 1998 & 1999

A. Base is $40,000

B. Rate = $0 for the first 200 minority student headcount

C. Rate = $55 for over 200 minority student headcount

See notes on page A-14.

Institutional Support = Base + (Headcount) x (Rate) + (Research Expenditures) x (Rate)

Fiscal Year 1998

Base = $430,602

Rate = $137.16 for the first 8,000 student headcount

Rate = $179.23 for the next 17,000 student headcount

Rate = $197.75 for over 25,000 student headcount

Rate = .027185 for Research Expenditures

Fiscal Year 1999

Base = $443,086

Rate = $141.13 for the first 8,000 student headcount

Rate = $184.43 for the next 17,000 student headcount

Rate = $203.49 for over 25,000 student headcount

Rate = .027974 for Research Expenditures

NOTE: Research Expenditures as reported in the fiscal year 1996 *Research Expenditures Report.*

See notes on page A-14.

Fiscal Year 1998

Plant Support Services = (SW x 2.665 x Population) + (.0021 x RCB)

Fiscal Year 1999

Plant Support Services = (SW x 2.665 x Population) + (.0021 x RCB) x (Inflation Factor)

Definitions of terms used in the formula:

POPULATION is equal to HC + (2 x E)

RCB is the replacement cost of buildings as calculated in the formula for Building Maintenance. (The replacement cost of buildings is capped at $150 per square foot, unless an exception is requested and granted by the Commissioner).

For fiscal year 1998, include the replacement cost of buildings which will be completed and carried on the books of the institution as of August 31, 1997.

For fiscal year 1999, include the replacement cost of buildings which will be completed and carried on the books of the institution as of August 31, 1998.

Building replacement cost shall be determined by applying the factors for the specific classes of construction, as shown on *Markel's Handy Appraisal Chart* to the original construction costs of each educational, general and service building.

Note:

1. Minimum of $161,591 for fiscal year 1998 and $166,277 for fiscal year 1999
2. For Texas State Technical College the minimum amounts shown in Note 1 are applicable only to the three main campuses. The extension centers shall request funds on the basis of need.

See notes on page A-14.

Fiscal Year 1998

Building Maintenance = (MCF) x (RCB)

Fiscal Year 1999

Building Maintenance = (MCF) x (RCB) x (Inflation Factor)

	Maintenance Cost Factors expressed as percentage figures:		
	Wood-Frame Construction (1)	Masonry-Wood Construction (2)	Masonry-Concrete Construction (3)
Air Conditioned	1.3664	1.0346	.8979
Non-Air Conditioned	1.2590	.9370	.7906

(1) Designated as "Frame" on *Markel's Handy Appraisal Chart.*
(2) Designated as "Semi-Fireproof" on *Markel's Handy Appraisal Chart.*
(3) Designated as "Fireproof" on *Markel's Handy Appraisal Chart.*

The replacement cost of building will be limited to $150 per square foot, unless an exception is requested and granted by the Commissioner. Buildings to be included are as follows:

Fiscal Year 1998

Include buildings which will be completed and carried on the books of the institution as of August 31, 1998. The portion of the total 1998 request for Building Maintenance for buildings to be accepted between September 1, 1997 and August 31, 1998, should be clearly shown as a subtotal. The portion of the total 1998 request for Building Maintenance on buildings completed between September 1, 1997 and August 31, 1998, should be multiplied by a factor of X/12 where X equals the number of months during fiscal year 1998 that Building Maintenance will be required on such new buildings.

Fiscal Year 1999

Include buildings which will be completed and carried on the books of the institution as of August 31, 1999. The portion of the total 1999 request for Building Maintenance for buildings to be accepted between September 1, 1998 and August 31, 1999, should be clearly shown as a subtotal. The portion of the total 1999 request for Building Maintenance on buildings completed between September 1, 1998 and August 31, 1999, should be multiplied by a factor of X/12 where X equals the number of months during fiscal year 1999 that Building Maintenance will be required on such buildings.

See notes on page A-14.

Fiscal Year 1998

Custodial Services = (GSF) x ($0.5751)

Gross area (outside dimensions) of educational, general, and service buildings completed and carried on the books of the institution as of August 31, 1997 plus the gross area of such similar buildings completed between September 1, 1997 and August 31, 1998 times a factor of X/12 where X equals the number of months during fiscal year 1998 that Custodial Services will be required in such new buildings. The portion of the total 1998 request for Custodial Services for new buildings to be occupied between September 1, 1997 and August 31, 1998 should be clearly shown as a subtotal.

Fiscal Year 1999

Custodial Services = (GSF) x ($0.5918)

Gross area (outside dimensions) of educational, general, and service buildings completed and carried on the books of the institution as of August 31, 1998 plus the gross area of such similar buildings completed between September 1, 1998, and August 31, 1999 times a factor of X/12 where X equals the number of months during fiscal year 1999 that Custodial Services will be required in such new buildings. The portion of the total 1999 request for Custodial Services for new buildings to be occupied between September 1, 1998 and August 31, 1999 should be clearly shown as a subtotal.

NOTE: For purposes of the Custodial Services formula "educational, general, and service buildings" do not include auxiliary enterprise buildings, any building not requiring custodial services, or any buildings where custodial services are performed by persons other than those whose salaries are paid out of funds budgeted for custodial services.

For Fiscal Year 1998

Grounds Maintenance = (.4133 x SW) x (.70P + 122L + .50HC)

For Fiscal Year 1999

Grounds Maintenance = (.4133 x SW) x (.70P + 122L + .50HC) x (Inflation Factor)

MOTHBALLED FACILITIES

The formulas for Building Maintenance and Custodial Services should be funded as follows for mothballed facilities:

Building Maintenance

First year mothballed = Full Formula x .80

Subsequent years mothballed = Full Formula x .65

Custodial Services

First year mothballed = Full Formula x .75

Subsequent years mothballed = Full Formula x .54

NOTES:

1. Facilities not required to meet the immediate needs of an institution but in good sound condition that may be required in the near future should be mothballed. This process will provide for the preparation of the facility to be closed down and protected from damage by the elements. Periodic inspection and minor repairs should be carried out to ensure the facility is kept in reasonable condition when the need calls for it to be reopened.

2. Facilities not required to meet the immediate needs of an institution and scheduled for demolition or transferred to non-education and general needs shall be removed from the formula inventory and be deactivated.

See notes on page A-14.

NOTES

Base Period is Summer Session 1996, Fall Semester 1996 and Spring Semester 1997.

The inflation factor from FY 1998 to FY 1999 is 2.9 percent.

Special provisions apply to upper level institutions transitioning to four year institutions and Texas A&M University at Galveston. The upper level institutions in transition to four year status and the fiscal year when freshmen students were admitted are:

FY 1992	UT Dallas
FY 1993	UT Permian Basin
FY 1995	Texas A&M University-Corpus Christi
FY 1996	Texas A&M International University

UT Dallas upper division SCH are funded at the faculty salary upper level rates.

No funding will be provided for doctoral hours accumulated by individual students in excess of 130 hours.

The Nursing Faculty Salary formula is used by both universities and health science centers.

Vocational nursing SCH at Sul Ross State University are funded at the Health Services rates and not included in the Nursing Faculty Salary Formula.

Military Science SCH are not funded for Faculty Salaries nor Library, but are included in the funding for DOE.

Headcount does not include the TAMU Vet/Med school nor the Lamar Institute except for the Plant Support Services and Grounds Maintenance formulas.

The number of employees in the Plant Support Services formula includes the UT System, TAMU System, UH System, TAMU Vet/Med school.

If an institution does not own any buildings or land, it does not qualify for the minimum in plant support services nor grounds maintenance funding.

Markel's Handy Appraisal Chart is published by Markel Appraisal Chart Company, Cincinnati, Ohio in January and July each year. Use the January 1996 issue for each budget submission.

DEFINITIONS

The following definitions are used throughout the formulas:

E — Employees. The number of active employees as of October 31, 1996, who are eligible to participate in a state (institutional/ERS) provided group insurance program. This information comes from a schedule in the Legislative Appropriations Request.

FTE — Full-time-equivalent faculty. The number of full-time-equivalent faculty paid from the faculty salary element of cost who are tenured or in tenure track positions, as reported on the CBM008 report for the Fall Semester of 1996.

GSF — Gross Square Feet. The gross square feet of educational and general buildings completed and carried on the books as of the end of the fiscal year. Building completed during the fiscal year are prorated for the number of months the buildings are completed during the fiscal year.

HC — Headcount. The student headcount enrollment as of the 12th day of class in the Fall Semester of 1996 as reported in the CBM004 report. Minority headcount is defined as including the ethnic categories of Black Non-Hispanic; American Indian or Alaskan Native; Asian or Pacific Islander; and Hispanic.

L — Lawn Acres. The total number of acres of lawns and regularly maintained grounds (malls, flower beds, parking lots, sidewalks, street, etc.). Exclude all areas covered under Organized Activities (e.g. college farms). Include all areas as of the beginning of the fiscal year.

MCF — Maintenance Cost Factor. The maintenance cost factors are rates used in the building maintenance formula.

P — Perimeter. The total linear feet of perimeter of all educational and general buildings on campus. Include all buildings that are completed the beginning of the fiscal year.

RCB — Replacement Cost of Building. The replacement cost of buildings is calculated by adjusting the capitalized cost of a building and improvements to a building by the Markel Factor to arrive at an estimated cost to replace that building. For buildings that are completed during the fiscal year, the funding is prorated for the portion of the fiscal year that the building was completed.

SCH — Semester Credit Hours. The SCH are reported in CBM001 by level and program for the base period (Summer 1996, Fall 1996, and Spring 1997).

SW — Salary and Wages. The average hourly earning for the total private sector published by the US Bureau of Labor Statistics on the INTERNET under http://stats.bls.gov/datahome.htm. See Series Report EES00500006.

Faculty Salary Formula
Ratios, Average Salaries, and Rates, by Program
For Use In Developing Fiscal Year 1998 Rates

	Undergraduate Level				Masters Level			Doctoral Level			Special Professional Level		
	Student Ratio to 1	Salary	4 Year Rate	UL Rate	Student Ratio to 1	Salary	Rate	Student Ratio to 1	Salary	Rate	Student Ratio to 1	Salary	Rate
Liberal Arts	24	$37,987	$52.76	91.83	12	$46,651	$161.98	6	$50,476	$467.37			
Science	23	46,013	66.69	127.98	8	50,222	261.57	5	55,841	620.46			
Fine Arts	12	36,947	102.63	140.53	8	44,227	230.35	5	47,478	527.53			
Teacher Education	24	38,705	53.76	56.93	14	43,807	130.38	7	49,738	394.75			
Teacher Education - Practice Teaching	11	35,001	106.06	106.06									
Agriculture	17	47,004	92.16	92.16	9	50,758	234.99	6	53,113	491.79			
Engineering	15	55,746	123.88	148.66	8	59,517	309.98	5	64,613	717.92			
Home Economics	17	36,196	70.97	70.97	11	43,253	163.84	6	47,364	438.56			
Law											24	$78,683	$136.60
Social Services	17	39,348	77.15	88.64	8	42,820	223.02	6	53,494	495.31			
Library Science	21	36,673	58.21	58.21	11	46,804	177.29	6	57,320	530.74			
Vocational Training	20	42,570	70.95	70.95									
Physical Training	22	32,651	49.47										
Health Services*	8	39,194	163.31	163.31	7	41,843	249.07	5	40,916	454.62			
Pharmacy	10	51,252	170.84		8	54,807	285.45	5	54,183	602.03			443.75
Business Administration	24	47,219	65.58	74.11	13	57,276	183.58	6	63,739	590.18			
Optometry					8	65,467	240.69	5	65,958	732.87	6	47,724	233.94
Technology	15	40,741	90.54	116.81	8	47,173	245.69						
*Excludes Nursing SCH for FTSE	30				24 34	Optometry		18			24 34	Law Optometry Pharmacy	

Multiply Rates by 97.6085% for recommended rates.

Faculty Salary Formula
Ratios, Average Salaries, and Rates, by Program
For Use In Developing Fiscal Year 1999 Rates

	Undergraduate Level				Masters Level			Doctoral Level			Special Professional Level		
	Student Ratio to 1	Salary	4 Year Rate	UL Rate	Student Ratio to 1	Salary	Rate	Student Ratio to 1	Salary	Rate	Student Ratio to 1	Salary	Rate
Liberal Arts	24	$39,089	$54.29	94.49	12	$48,004	$166.68	6	$51,940	$480.93			
Science	23	47,347	68.62	131.69	8	51,678	269.16	5	57,460	638.44			
Fine Arts	12	38,018	105.61	144.61	8	45,510	237.03	5	48,855	542.83			
Teacher Education	24	39,827	55.32	58.58	14	45,077	134.16	7	51,180	406.19			
Teacher Education - Practice Teaching	11	36,016	109.14	109.14									
Agriculture	17	48,367	94.84	94.84	9	52,230	241.81	6	54,653	506.05			
Engineering	15	57,363	127.47	152.96	8	61,243	318.97	5	66,487	738.74			
Home Economics	17	37,246	73.03	73.03	11	44,507	168.59	6	48,738	451.28			
Law											24	80,965	$140.56
Social Services	17	40,489	79.39	91.21	8	44,062	229.49	6	55,045	509.68			
Library Science	21	37,737	59.90	59.90	11	48,161	182.43	6	58,982	546.13			
Vocational Training	20	43,805	73.01	73.01									
Physical Training	22	33,598	50.91										
Health Services*	8	40,331	168.05	168.05	7	43,056	256.29	5	42,103	467.81			
Pharmacy	10	52,738	175.79		8	56,396	293.73	5	55,754	619.49			456.62
Business Administration	24	48,588	67.48	76.25	13	58,937	188.90	6	65,587	607.29			
Optometry					8	67,366	247.67	5	67,871	754.12	6	49,108	240.73
Technology	15	41,922	93.16	120.20	8	48,541	252.82						
*Excludes Nursing SCH for FTSE	30				24 34	Optometry		18			24 34	Law Optometry Pharmacy	

Multiply Rates by 97.6085% for recommended rates.

PART B

TEXAS HIGHER EDUCATION COORDINATING BOARD

Recommended Funding Formulas

Texas Community Colleges
Texas State Technical Colleges
Lamar University-Orange and -Port Arthur

FISCAL YEARS 1998 AND 1999

Technical Education Programs = Base Period Contact Hours x Rates

Rates Per Base Period Contact Hour		
Fiscal Year 1998	Fiscal Year 1999	
$ 4.87	$ 5.07	Agriculture
4.10	4.26	Home Economics
		Distribution & Marketing
5.64	5.87	Restaurant Management
4.69	4.88	Mid-Management
8.79	9.14	Fashion Merchandising
4.58	4.77	Other Distribution & Marketing
		Office Occupations
4.46	4.64	Secretarial & General Business
4.30	4.47	Business Data Processing
4.35	4.52	Word Processing
		Industrial Education
5.03	5.23	Welding
4.69	4.88	Automotive
5.56	5.79	Diesel Mechanics
3.35	3.48	Cosmetology
3.39	3.53	Fire Protection
6.97	7.25	Airframe & Power Mechanic
3.74	3.89	Law Enforcement
5.66	5.88	Machine Shop
5.68	5.90	Printing & Graphic Arts
4.12	4.29	Building Construction
5.79	6.03	Photography
4.21	4.38	Other Industrial Education
		Health Occupations
6.11	6.36	Associate Degree Nursing
3.80	3.95	Vocational Nursing
5.39	5.60	Dental Assisting
8.29	8.62	Dental Hygiene
6.04	6.28	Medical Laboratory
5.19	5.40	Respiratory Therapy
5.17	5.37	Surgical Technology
3.73	3.88	Mental Health
4.60	4.78	Radiologic Technology
4.21	4.38	Other Health Occupations
		Technical Education
13.42	13.95	Career Pilot
4.62	4.81	Drafting & Design
5.18	5.39	Electronics
5.68	5.91	Other Technical Education
3.71	3.86	Related
3.97	4.13	Adult Apprenticeship
3.40	3.53	Adult (Supplementary/Preparatory)
3.45	3.59	Cooperative Work Experience

General Academic Programs = Base Period Contact Hours x Rates

Rates Per Base Period Contact Hour		
Fiscal Year 1998	Fiscal Year 1999	
$ 5.14	$ 5.35	Agriculture and Natural Resources
4.74	4.93	Architecture and Environmental Design
3.43	3.57	Biological Sciences
4.04	4.20	Business and Management
6.46	6.72	Communications
3.90	4.06	Computer and Information Sciences
4.20	4.37	Education
5.23	5.44	Engineering
5.45	5.66	Fine and Applied Arts
3.64	3.78	Foreign Languages
3.80	3.95	Health Professions
3.30	3.43	Home Economics
3.77	3.92	Letters
3.51	3.65	Mathematics
3.83	3.98	Physical Sciences
3.34	3.47	Psychology
3.29	3.42	Social Sciences

NOTES FOR GENERAL ACADEMIC AND TECHNICAL PROGRAMS

Base period contact hours for semester length courses are for Summer Session 1996, Fall Semester 1996, and Spring Semester 1997.

Base period contact hours for non-semester length courses are for quarterly periods: March-May 1996; June-August 1996; September-November 1996; and December 1996-February 1997.

The formula rates include the direct cost of each program for faculty salaries and departmental operating expense. Cost of instructional administration and organized activities is allocated between general academic and technical programs. Administrative cost includes institutional support, student services, library and staff benefits (except for group insurance premiums and retirement contributions).

Rates for technical education courses identified by the Coordinating Board as priority technologies will be increased by 10 percent.

Technical education contact hours during the base period are subject to modification as provided by the Board's policy regarding Transition Funding for Programmatic Restructuring.

Formulas for Physical Plant Related Costs Are Shown on Pages A-10 Through A-13

Note: The physical plant formulas apply to TSTC extension centers created before September 1, 1991 (Ed Code 135.06 (f)).

PART C

TEXAS HIGHER EDUCATION COORDINATING BOARD

DEFINITIONS OF
ELEMENTS OF INSTITUTIONAL COST

FISCAL YEARS 1998 AND 1999

Texas Higher Education Coordinating Board

DEFINITIONS OF THE ELEMENTS OF INSTITUTIONAL COSTS

The definitions of educational and general functions set out below form a part of a uniform system of reporting for institutions of higher education in Texas as required by Section 61.065 of the Texas Education Code. The listings of "examples" are not to be interpreted as meaning that each institution will have expenditures in all categories but are intended only as illustrations of the named functions. Excluded from these elements and definitions are student services for which the Legislature has authorized fees under Section 54.503, Texas Education Code, and all auxiliary enterprise operations and costs related thereto.

A. INSTRUCTION

1. Faculty Salaries

Salaries or wages of those engaged in the teaching function, including heads of teaching departments. Included also are laboratory assistants, teaching assistants, teaching fellows and lecturers who are responsible for, or in charge of, a class or class section, or a quiz, drill, or laboratory section. *Not* included are the salaries or wages of guest lecturers or of student assistants, laboratory assistants, and graders whose duties involve grading, clerical functions, store keeping, and preparations of class or laboratory material or other subordinate functions.

2. Departmental Operating Expense

Salaries, wages, supplies, travel, office furniture, equipment, and other operating expense for the operation of instructional departments, other than faculty salaries. Included here are the salaries and wages of guest lecturers and of student assistants, laboratory assistants, and graders whose duties involve grading, clerical functions, store keeping, and preparation of class or laboratory material or experiments or other subordinate functions. Includes teaching equipment customarily assigned to teaching departments and provides for replacement and updating of teaching equipment as well as acquisition of new items. Also includes cost of practice teaching other than faculty salaries, and all direct or prorated computer costs related to resident instructional programs.

3. Organized Activities Related to Instructional Departments

All costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. Examples of such organized activities are college farms, creameries, poultry processing plants, veterinary hospitals, nursery schools, and home management houses. Does *not* include cost of practice teaching. Where these activities are not conducted primarily for educational purposes, they should be excluded from the definition of this element of cost.

B. RESEARCH

1. Research Enhancement

Salaries, wages, and other costs associated with the support of research conducted by faculty members, as provided by the Research Enhancement Program defined in H. B. 2181, 70th Legislature, 1987.

C. PUBLIC SERVICE

1. Extension and Public Service

All costs of activities designed primarily to serve the general public, including correspondence courses, adult study courses, public lectures, radio and television stations, institutes, workshops, demonstrations, package libraries, and similar activities.

D. ACADEMIC SUPPORT

1. Library

Salaries, wages, library materials (examples include books, journals, microforms, audiovisual media, computer-based information, manuscripts, maps, documents and other information sources), costs associated with collaborative resource sharing programs, binding costs, equipment, interactive educational technology appropriate to the mission of the library, and other operating costs of separately organized libraries (including archives).

2. Instructional Administration Expense

Salaries, wages, supplies, travel, equipment, and other operating expense of the offices of academic deans or directors of major teaching department groupings into colleges, schools, or divisions, and the office of the dean or director of graduate studies. Examples of activities include, but are not limited to, the following: instructional budget planning; faculty recruitment, development, assignment, and utilization; curricular expansion and revision; student academic advisement; maintenance of scholastic and admission standards. *Not* included are the offices of the heads of teaching departments.

3. Faculty Development Assignment

Cost related to Faculty Development Leaves of Absence specified in Chapter 51, Subchapter C of the Texas Education Code.

E. STUDENT SERVICES

1. Student Services

Salaries, wages, and all other costs for the following functions and activities.

a. Admissions and Registration -- The costs of administering undergraduate and graduate admission activities, processing and maintenance of student records and reports, and the registration of students.
   Examples: Registrar's Office, Dean of Admissions and Enrollment Services Office.

b. Student Financial Services -- The costs of administering student financial aid including local, state, and federal programs, the related reporting and compliance activities, the disbursement of financial assistance to students, and student scholarships and fellowships.
   Example: The Office of Student Financial Aid.

c. Other Student Services -- The costs of administering and coordinating the development and maintenance of the student life program including counseling with students on disciplinary and other nonacademic problems; foreign students advising; career placement services for undergraduate and graduate students; student recruitment and retention activities, including advisement; new student orientation; student assessment; student tracking and intervention systems and student success programs; non-traditional student services; educational opportunity services; substance abuse education; publications such as student handbooks and guides; and services concerning various compliance issues (disability accommodations, etc.).

Examples: Chief Student Affair's Office, Dean of Student Life, Testing and Guidance, International Office, Placement, Non-Traditional Student Services Office, Orientation Office, Disability Accommodation Office, and Counseling Office.

2. Educational Opportunity Services

Salaries, wages, and all other costs for the following functions and activities.

a. Disadvantaged/Under-prepared and Ethnic Minority Student Support Services --The cost of administering services and support to disadvantaged, under-prepared students and to ethnic minority students to promote equity and parity for ethnic minorities under-represented in higher education.
Examples: Multicultural Center, Peer Mentoring and Counseling Office, and Minority Affairs Office.

b. Ethnic Minority Recruitment and Retention -- The cost of recruiting and retaining minority faculty and staff members and students, including professional development for existing under-represented ethnic minority employees and transculturation of majority faculty and staff members.

F. INSTITUTIONAL SUPPORT

Salaries, wages, and all other costs for the following functions and activities.

a. Government of the Institution -- The costs incurred on behalf of the governing body in discharging its responsibilities.
Example: Governing Board.

b. Executive Direction and Control -- The costs incurred in the executive direction, control and implementation of policies of the governing board and the chief executive officer.
Examples: Chief Executive's Office (President), Chief Academic Officer's Office, Chief Business Officer's Office, Assistant(s) to the President. Excluded are costs of academic administrative functions defined in "Instructional Administration Expense".

c. Business and Fiscal management -- The costs incurred in the attainment of financial goals through proper effective accounting records and procedures and budgetary and cost controls.
Examples: Business Office, Fiscal Office, Comptroller's Office, Personnel Services, Purchasing Office, Property and Inventory Control, Internal Audit, Systems and Procedures.

d. Administrative Data Processing -- The costs incurred related to administrative data processing.
Example: Data Processing Department.

e. Campus Security -- The cost incurred in carrying out the traffic, police and security services of the institution.
Example: Campus Security.

f. Logistical Activities -- The costs incurred related to procurement, storerooms, printing and transportation services to the institution.
Examples: Purchasing, Central Receiving.

g. Support Services for Faculty and Staff, including central telephone service and institutional research.
Examples: Office of Institutional Research, Telephone Systems

h. Other Activities -- The costs incurred for community and alumni relations, including development and fund raising, convocations, commencement exercises and mail services (excluding the cost of postage).
Examples: Office for Development and University Relations, Alumni Relations.

For the 1996-97 biennium, the expenditure of appropriated funds by public senior colleges and universities to support alumni organizations or activities is prohibited under Sec. 14, Article III, H.B. 1, Acts of the 74th Legislature, Regular Session, 1995.

G. OPERATION AND MAINTENANCE OF PLANT

1. Plant Support Services

Salaries, wages, supplies, travel, equipment and other operating expenses to provide physical plant general services and to carry out the duties of physical plant administration and planning. Examples of the activities included are:

a. Acquisition and repair of general classroom and laboratory furniture. Does *not* include office furniture.

b. Central receiving and store of supplies and equipment.

c. Safety, including fire, occupational, radiation, health and sanitation safety.

d. Garbage and trash disposal.

e. Hauling, moving, and storing.

f. Property insurance.

g. Truck and automobile expense in general service of the institution.

h. Administration of the organizational units of physical plant.

I. Preparation of architectural and engineering plans and specifications for expansion, renovation and rehabilitation of physical plant facilities, excluding fees for new construction.

2. Building Maintenance

Costs including salaries, wages, supplies, materials, equipment, services, and other expenses, necessary to keep each building in good appearance and usable condition and prevent the building from deteriorating once it has been placed in first class condition for that type and age of building. Does not include auxiliary enterprise buildings. Building maintenance includes minor repairs and alterations, costs of materials, personnel hiring, and other expenses necessary for the repair and/or painting of the following: roofs, exterior walls, foundations, flooring, ceilings, partitions, doors, windows, plaster, structural ironworks, screens, window shades, venetian blinds, plumbing, heating and air-conditioning equipment within or a part of the building, electric wiring, light fixtures, (including the replacement of lamps), washing of all outside window surfaces, built-in shelving, and other related items.

3. Custodial Services

Costs including salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep the buildings in a clean and sanitary condition. Does not include auxiliary enterprise buildings. These services include care of the floors, stairways and landings, and restrooms; cleaning chalkboards, inside of windows, walls, and room furniture and fixtures; assigned dusting; removal of waste paper and refuse and other related duties.

Common operations include: Mopping, sweeping, waxing, renovating of floors (sanding and refinishing of floors are excluded); dusting, polishing of furniture and fixtures such as venetian blinds, partitions, pictures, maps, radiators, etc.; cleaning of chalkboards, chalk trays, erasers, and replacement of chalk; washing and dusting of walls, cleaning and disinfecting commodes and urinals, cleaning and washing other fixtures, walls and partitions and replenishing supplies for restrooms; the emptying and cleaning of waste receptacles, and dusting and cleaning of windows, and other glass surfaces; sweeping and cleaning of entrances; and opening and/or closing buildings, doors, and windows.

4. Grounds Maintenance

Costs including salaries, wages, supplies, materials, equipment, services, and other expenses relating to the upkeep of all lands designated as campus proper (improved and unimproved) not occupied by actual buildings, including any court, patio, and/or inner garden or court enclosed by buildings. Grounds maintenance begins after the site improvements are complete. Phases of Grounds maintenance are:

a. Land Improvements

(1) Permanent -- Lawns, trees, shrubs, etc.

(2) Seasonal -- Flowers, bulbs, etc.

b. Circulation Systems

(1) Vehicular -- Streets and roads -- improved and unimproved; parking areas -- improved and unimproved; traffic controls -- signal lights, signs, and barriers.

(2) Pedestrian -- Walks and paths -- improved and unimproved.

c. Other Activities

(1) Irrigation systems.

(2) Nonstructural improvements -- Walls, fences, fountains, campus furniture, others.

(3) Ancillary enterprises -- Nursery, greenhouse -- areas for special academic study.

5. Utilities

All costs of purchase, manufacture and delivery of utility services, including: electricity, steam heat, water (hot, cold or chilled), storm sewers, sanitary sewers, compressed air, gas, clocks and bells, campus lighting, energy management systems, institutionally owned telephone systems (does not include switchboard operators and commercial telephone service), preventative maintenance, and repairs and minor alterations to production and distribution facilities. Does not include costs of utilities for auxiliary enterprises.

H. STAFF BENEFITS

Premiums or costs toward staff benefits programs for employees. Examples of staff benefits authorized by the legislature are:

a. Staff Group Insurance Premiums

b. Old Age and Survivors Insurance

c. Workmen's Compensation Insurance

I. SPECIAL ITEMS

The costs of those items which are not included in any of the other elements or the costs of those items which are peculiar to the particular institution.

J. MAJOR REPAIRS AND REHABILITATION OF BUILDINGS AND FACILITIES

This item includes major repairs, rehabilitation, and renovation of existing buildings and facilities (including repairs and alterations to production and distribution facilities for utilities where such facilities do not primarily serve auxiliary enterprises) including salaries, wages, and costs of materials for such items, but does it not include routine, ordinary, annual or periodic maintenance.

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