DOCUMENT RESUME

ED 401 807 HE 029 654

TITLE	An Overview of Article III, House Bill 1, 74th Legislature (General Appropriations Act). Agencies of Public Higher Education.
INSTITUTION	Texas Higher Education Coordinating Board, Austin.
PUB DATE	Oct 95
NOTE	37p.
AVAILABLE FROM	Texas Higher Education Coordinating Board, P.O. Box 12788, Austin, TX 78711.
PUB TYPE	Reports - Descriptive (141)
EDRS PRICE	MF01/PC02 Plus Postage.
DESCRIPTORS	*Budgeting; Community Colleges; Educational Facilities; Expenditures; *Financial Support; Higher Education; *State Aid; State Legislation; *State Schools; State Universities; Trend Analysis; Vocational Schools
IDENTIFIERS	*Texas

ABSTRACT

This report provides an overview of House Bill 1, 74th Texas Legislature, the appropriations act for the state of Texas for the 1996-97 biennium, focusing on those aspects of the bill devoted to higher education. Nearly 42 percent of the $80.2 billion budget is devoted to education, with $9.9 billion appropriated for higher education. The Higher Education Assistance Fund (HEAF), which provides funding for capital expenditures, received the single largest increase in the higher education appropriation, going from $200 million in 1994-95 to $450 million in 1996-97. Funding for the Optional Retirement Program was reduced, while nearly $55 million of new special item funding was included in the appropriation. A 1.26 percent across-the-board reduction in all general appropriations, designed to save $326 million, was imposed by the 74th Legislature. Ten tables and 11 figures provide detailed information on 1994-95 and 1996-97 higher education funding by category and institution. (MDM)

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ED 401 807

AN OVERVIEW OF ARTICLE III, HOUSE BILL 1 74TH LEGISLATURE (GENERAL APPROPRIATIONS ACT)

AGENCIES OF PUBLIC HIGHER EDUCATION

Division of Research, Planning and Finance
Texas Higher Education Coordinating Board

October 1995

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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.

THECB Strategic Plan

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 elitism. 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.

THECB Strategic Plan

TABLE OF CONTENTS

		Page
1.	Higher Education Funding as a Portion of Total State Funding	1
2.	Features of the Act that Affect Multiple Sectors of Higher Education	7
3.	Universities	17
4.	Health-Related Institutions	21
5.	Community Colleges	21
6.	Texas State Technical College System	22
7.	Texas Higher Education Coordinating Board	23

FIGURES AND TABLES

Figures

Figure 1	All-Funds Appropriations 1996-97 Biennium	1
Figure 2	All-Funds Appropriations for Education 1996-97 Biennium	2
Figure 3	All-Funds Appropriations All Agencies of Higher Education 1996-97 Biennium	3
Figure 4	Percent Change to All-Funds Appropriation 1994-95 Biennium to 1996-97 Biennium	3
Figure 5	General Revenue Appropriations 1996-97 Biennium	5
Figure 6	General Revenue Appropriations All Agencies of Higher Education 1996-97 Biennium	6
Figure 7	Percent Change to Biennial General Revenue Appropriation 1994-95 Biennium to 1996-97 Biennium	6
Figure 8	All-Funds Appropriations General Academic Institutions 1996-97 Biennium	18
Figure 9	Changes to Biennial Appropriations 1994-95 Biennium to 1996-97 Biennium	18
Figure 10	All-Funds Appropriations General Academic Institutions 1996-97 Biennium	19
Figure 11	Changes to Biennial Appropriations 1994-95 Biennium to 1996-97 Biennium	19

Tables

Table 1	All-Funds State Appropriations 1996-97 Biennium	2
Table 2	All-Funds Comparison of Legislative Appropriations 1996-97 Biennium vs. 1994-95 Biennium All Agencies of Higher Education	4
Table 3	General Revenue State Appropriations 1996-97 Biennium	5
Table 4	General Revenue Comparison of Legislative Appropriations 1996-97 Biennium vs. 1994-95 Biennium	7
Table 5	All-Funds Appropriations 1994-95 - 1996-97 Biennium	9-12
Table 6	General Revenue Appropriations 1994-95 - 1996-97 Biennium	13-16
Table 7	Formula Recommendations vs. Appropriations Fiscal Year 1996	20
Table 8	Formula Recommendations vs. Appropriations Fiscal Year 1997	20
Table 9	FY 1996 Percentages of Community and Technical College Formulas Funded	22
Table 10	FY 1997 Percentages of Community and Technical College Formulas Funded	22

1. Higher Education Funding as a Portion of Total State Funding

House Bill 1, 74th Texas Legislature, is the appropriations act for the 1996-97 biennium. Compared to some previous appropriations acts, H.B. 1 is education-oriented. The "all funds" total appropriation for general government and all agencies and institutions totals $80.2 billion, an increase of $5 billion (6.7 percent) compared to the appropriation for the 1994-95 biennium. The appropriation for higher education accounts for 12.3 percent of the state's total all-funds appropriation and 15.5 percent of the total general revenue appropriation. These figures do not take into account the Article IX reduction of $326 million in the all funds appropriations and $371 million in general revenue appropriations to be recovered from all agencies by reducing budgets 1.26 percent.

All Funds Appropriations

The all-funds appropriation for agencies of education is $33.6 billion, a 7.33 percent increase over the $31.3 billion for the 1994-95 biennium. The appropriation for education constitutes nearly 42 percent of the total all-funds appropriation. Of the $33.6 billion, $9.9 billion or 29.4 percent is appropriated to higher education.

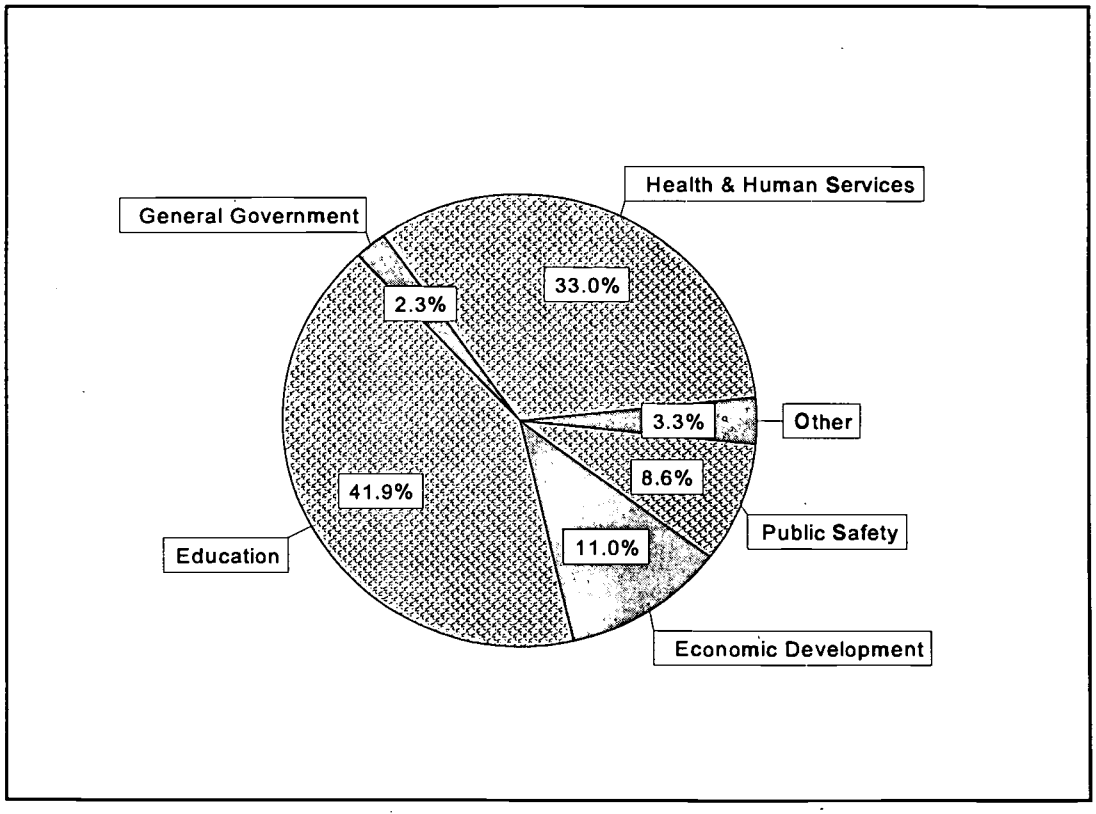

Figure 1
All-Funds Appropriations
1996-97 Biennium

	1994-95 Biennium	1996-97 Biennium	Percent of Appropriations	Biennial Increase
General Government	$1,938.5	$1,823.7	2.27%	-5.92%
Health & Human Services	24,013.9	26,422.4	32.95%	10.03%
Education	31,293.0	33,587.3	41.89%	7.33%
Public Safety	7,332.6	6,925.6	8.64%	-5.55%
Economic Development	8,262.9	8,793.1	10.97%	6.42%
All Other	2,333.0	2,631.1	3.28%	12.78%
Total	$75,173.9	$80,183.2	100.00%	6.66%
Note: Does not include Article IX reductions of $326,321,644 in all-funds appropriations.				

Table 1
All-Funds State Appropriations
1996-97 Biennium
(In Millions of Dollars)

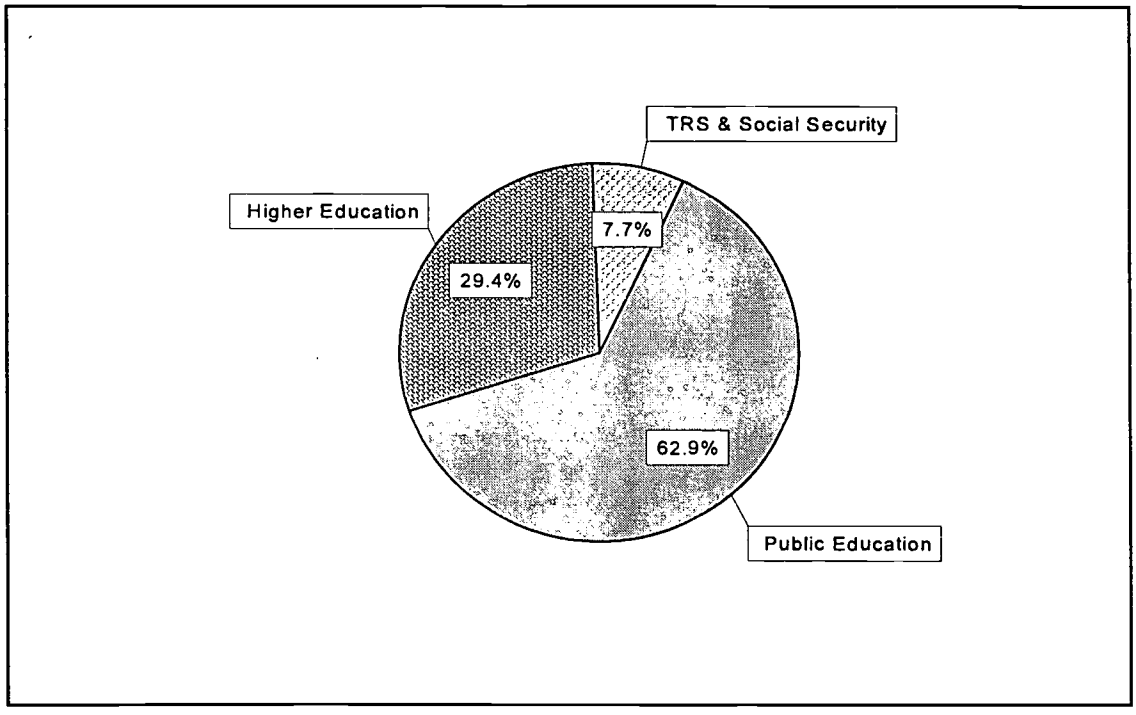

Figure 2
All-Funds Appropriations for Education
1996-97 Biennium

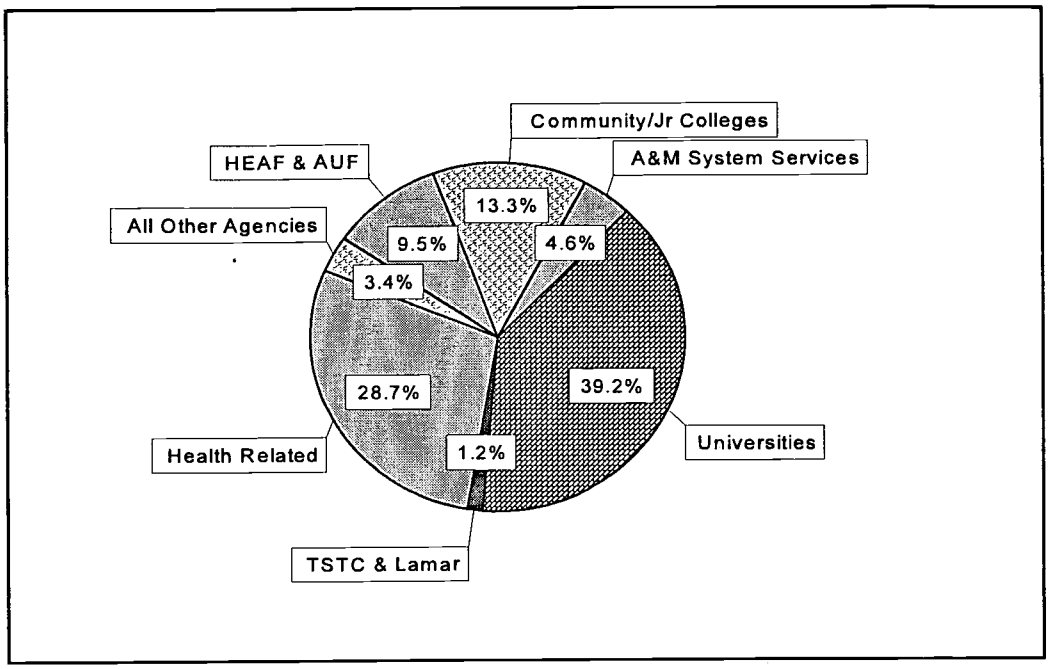

Figure 3
All-Funds Appropriations All Agencies of Higher Education
1996-97 Biennium

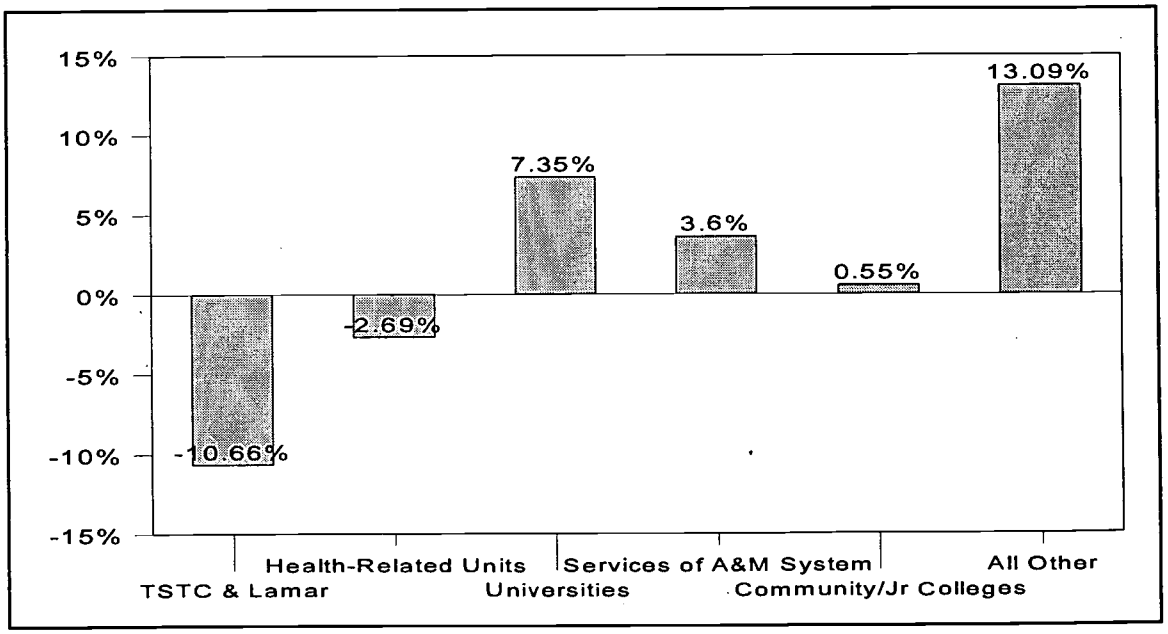

Figure 4
Percent Change to All-Funds Appropriation
1994-95 Biennium to 1996-97 Biennium

	1994-95 Biennium	1996-97 Biennium	% of Approp.	Difference	Percent Change
General Academic Institutions	$3,604,910,498	$3,869,717,661	39.24%	$264,807,163	7.35%
Community / Junior Colleges	1,303,380,279	1,310,499,705	13.29%	7,119,426	0.55%
Health-Related Units	2,913,410,882	2,835,110,835	28.75%	(78,300,047)	-2.69%
Higher Education Fund & Available University Fund	689,644,000	934,576,175	9.48%	244,932,175	35.52%
Texas A&M System Services	437,356,087	453,099,416	4.59%	15,743,329	3.60%
Technical Colleges & Lamar Centers	134,640,796	120,286,897	1.22%	(14,353,899)	-10.66%
All Other Agencies	299,969,740	339,246,451	3.44%	39,276,711	13.09%
TOTAL	$9,383,312,282	$9,862,537,140	100.01%	$479,224,858	5.11%

Notes:
1. Appropriations include amounts for staff group insurance which were appropriated to the Employees Retirement System.
2. Does not include possible reduction of appropriations in Article IX because the impacts are unknown at this time of Sections 153 and 155.
3. Emergency appropriations included in Senate Bill 407 are included in FY 1995.

Table 2
All-Funds Comparison of Legislative Appropriations
1996-97 Biennium vs. 1994-95 Biennium
All Agencies of Higher Education

General Revenue Appropriations

The general revenue appropriation for general government and all agencies and institutions is $44.5 billion, an increase of $4.4 billion (11.1 percent). The general revenue appropriation for education is $26.6 billion, nearly 60 percent of the total general revenue appropriation. Of the $26.6 billion, $6.9 billion or 25.8 percent is appropriated to higher education.

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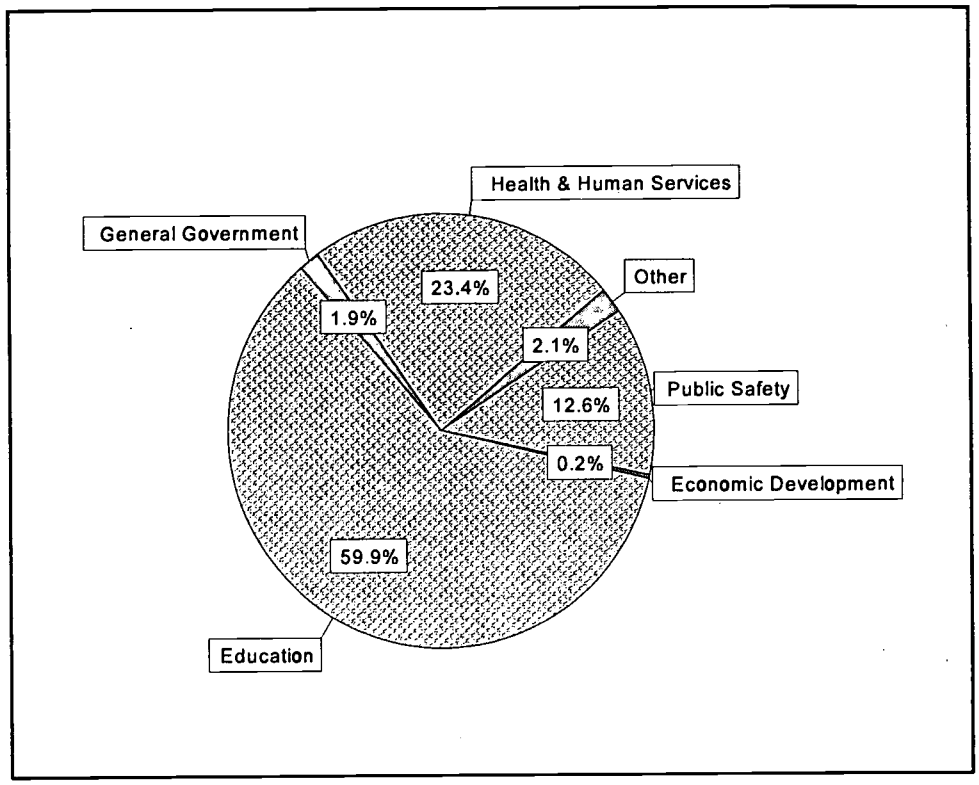

Figure 5
General Revenue Appropriations 1996-97 Biennium

By comparison, the general revenue appropriations for health and human services is $10.4 billion or 23 percent of the total appropriation. The general revenue appropriation for public safety and criminal justice is $5.6 billion or 12.6 percent of the total appropriation. The $2.2 billion general revenue increase for education is larger than the increase for either health and human services or public safety and criminal justice.

	1994-95 Biennium	1996-97 Biennium	Percent of Appropriations	Biennial Increase
General Government	$921.0	$849.4	1.91%	-7.77%
Health & Human Services	9,374.9	10,381.6	23.35%	10.74%
Education	24,454.5	26,619.8	59.88%	8.85%
Public Safety	4,283.7	5,578.1	12.55%	30.22%
Economic Development	96.6	79.2	0.18%	-18.01%
All Other	892.5	947.6	2.13%	6.17%
Total	$40,023.2	$44,455.7	100.00%	11.07%
Note: Does not include Article IX reductions of $371,692,644 in General Revenue.				

Table 3
General Revenue State Appropriations
1996-97 Biennium
(In Millions of Dollars)

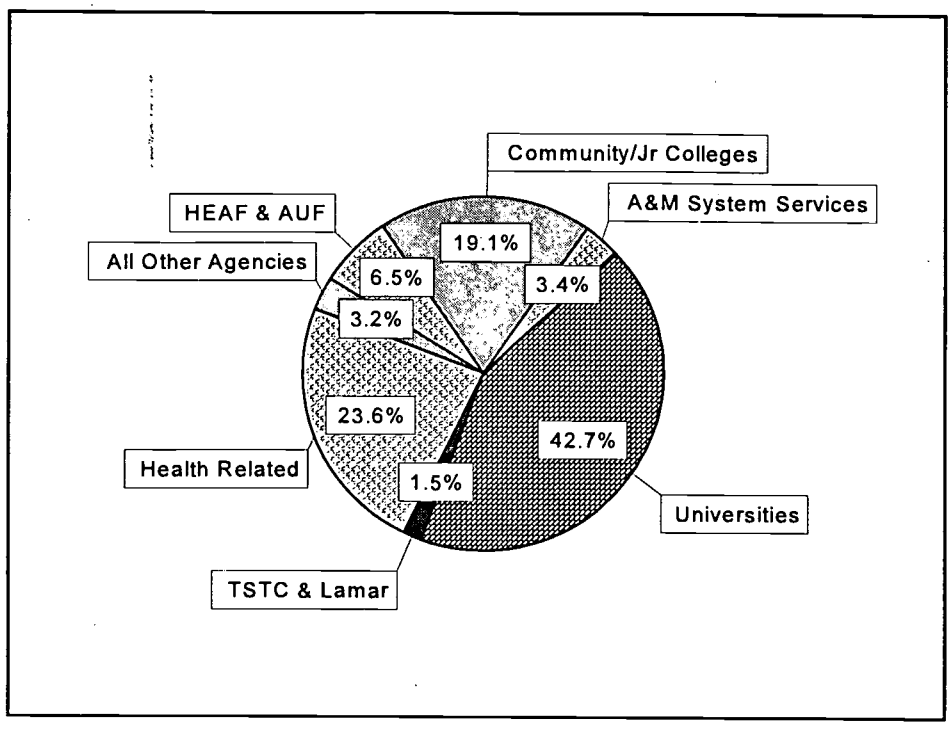

Figure 6
General Revenue Appropriations All Agencies of Higher Education
1996-97 Biennium

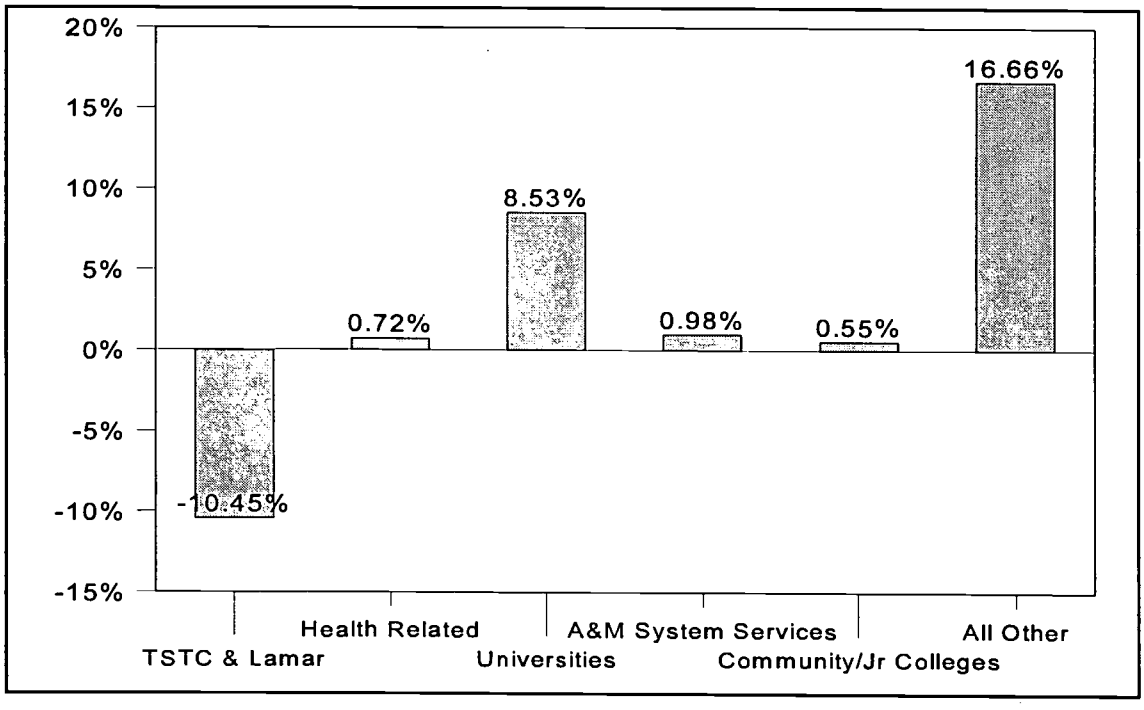

Figure 7
Percent Change to Biennial General Revenue Appropriation
1994-95 Biennium to 1996-97 Biennium

	1994-95 Biennium	1996-97 Biennium	Percent of Approp.	Difference	Percent Change
General Academic Institutions	$2,706,170,577	$2,936,930,594	42.69%	$230,760,017	8.53%
Community / Junior Colleges	1,303,380,279	1,310,499,705	19.05%	7,119,426	0.55%
Health-Related Units	1,613,222,514	1,624,862,337	23.62%	11,639,823	0.72%
Higher Education Fund & Available University Fund	200,000,000	450,000,000	6.54%	250,000,000	125.00%
Services of Texas A&M System	232,286,037	234,562,289	3.41%	2,276,252	0.98%
Technical Colleges & Lamar Centers	118,727,386	106,324,332	1.55%	(12,403,054)	-10.45%
All Other Agencies	185,911,802	216,876,664	3.15%	30,964,862	16.66%
TOTAL	$6,359,698,595	$6,880,055,921	100.01%	$520,357,326	8.18%

Notes: 1. Appropriations include amounts for staff group insurance which were appropriated to the Employees Retirement System.
2. Does not include possible reduction of appropriations in Article IX, Sections 153 and 155, because the impacts are unknown at this time.

Table 4
General Revenue Comparison of Legislative Appropriations
1996-97 Biennium vs. 1994-95 Biennium

2. Features of the Act that Affect Multiple Sectors of Higher Education

The Higher Education Assistance Fund (HEAF) received the single largest increase in the higher education appropriation. The HEAF provides funding for capital expenditures for some universities and health institutions that do not participate in the Available University Fund (AUF). They have received HEAF funds for the past five biennia. The Texas State Technical College System became eligible to receive funds from the HEAF as a result of a constitutional amendment passed by the voters in 1993.

The appropriation for HEAF increased from $200 million to $450 million for the biennium. Of that amount, $100 million will be used to fund a HEAF endowment. HEAF institutions will receive, on average, a 75 percent increase in HEAF funds for the 1996-97 biennium.

In recent biennia, the Legislature authorized nearly $400 million in revenue bonds for construction projects on various campuses, mostly border institutions. Although institutions pledge their revenue to service this debt, the Legislature has always appropriated funds for this purpose. Debt service increased by $36 million for the 1996-97 biennium, and the Legislature appropriated funds to cover this increased debt service. The Legislature

declined to provide schools with additional revenue bonding authority to minimize future increases in the debt service amount.

The Legislature debated a proposal to fund only partially the employee group health insurance for employees at institutions of higher education, but this was fully funded in the final bill.

Institutions of higher education usually pay a portion of their salaries from general revenue and a portion from local funds - - mostly tuition and fees. The Legislature debated a recommendation by the Texas Performance Review that would have required institutions to provide fringe benefits for staff members paid from local funds (proportionality funding). The 74th Legislature did not adopt this recommendation but appropriated $120 million in general revenue for this purpose and categorized it separately, which is a departure from past practice. For those institutions in a university system, this amount is included in the system administration's appropriation.

Funding for the Optional Retirement Program was reduced. Prior to 1993, the state provided a contribution of 8.5 percent of salaries to faculty ORP plans. This contribution was reduced by the 73rd Legislature, but institutions were allowed to maintain the 8.5 percent contribution with their own funds. The 74th Legislature fully funded ORP contributions for existing employees at 8.5 percent, but funded the contributions for new employees at 6 percent, the contribution rate for those employees participating in the Teacher's Retirement System (TRS). The funds for the ORP contributions between 6 percent and 8.5 percent are categorized separately. For institutions in a university system, this amount is included in the system administration's appropriation.

For many years the state has paid the 5.85 percent employee Federal Insurance Contributions Act contribution for the first $16,500 in salary. The 74th Legislature eliminated this contribution, but funds were appropriated to provide corresponding salary increases for current state employees.

The appropriation act includes an increase of about $26 million to fund the increased cost of utilities at universities, health institutions, and technical colleges.

The House-Senate conference committee on the appropriations bill reduced most higher education special items by 11 percent across-the-board. This reduced the special item appropriation to higher education by about $25 million, but nearly $80 million in new higher education special items were included in the bill, generating an increase of nearly $55 million in special item funding for the biennium.

Finally, the 74th Legislature imposed a 1.26 percent across-the-board reduction, designed to save $326 million in general revenue statewide, on almost all appropriations in the act. Higher education will bear a proportionate share of this reduction.

Table 5
All - Funds Appropriations
1994-95 -- 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
General Academics									
The Univ of Texas at Arlington		88,298,272	89,114,849	177,413,121	92,122,033	93,458,747	185,580,780	8,167,659	4.60%
The Univ of Texas at Austin		300,676,622	302,425,649	603,102,271	300,805,723	303,496,767	604,302,490	1,200,219	0.20%
The Univ of Texas at Dallas		45,361,981	46,146,154	91,508,135	47,299,754	47,307,991	94,607,745	3,099,610	3.39%
The Univ of Texas at El Paso		60,968,063	60,899,612	121,867,675	63,842,712	65,266,371	129,109,083	7,241,408	5.94%
The Univ of Texas - Pan American		40,940,297	40,960,847	81,901,144	44,515,364	46,112,512	90,627,876	8,726,732	10.66%
The Univ of Texas at Brownsville		8,325,883	8,246,141	16,572,024	11,911,960	12,364,918	24,276,878	7,704,854	46.49%
The Univ of Texas of the Permian Basin		8,734,947	8,609,690	17,344,637	10,790,445	10,794,935	21,585,380	4,240,743	24.45%
The Univ of Texas at San Antonio		54,510,416	55,091,427	109,601,843	57,791,317	59,443,028	117,234,345	7,632,502	6.96%
The Univ of Texas at Tyler		13,964,226	14,088,039	28,052,265	15,728,241	14,650,510	30,378,751	2,326,486	8.29%
Texas A&M Univ		243,717,476	245,343,747	489,061,223	245,413,463	247,232,440	492,645,903	3,584,680	0.73%
Texas A&M Univ at Galveston		10,247,895	10,465,785	20,713,680	10,447,799	10,503,984	20,951,783	238,103	1.15%
Prairie View A&M Univ		24,059,389	24,363,407	48,422,796	26,855,436	27,070,079	53,925,515	5,502,719	11.36%
Tarleton State Univ		21,347,773	21,250,690	42,598,463	23,655,755	22,628,741	46,284,496	3,686,033	8.65%
Texas A&M Univ - Corpus Christi		24,640,183	25,035,990	49,676,173	27,981,890	28,925,053	56,906,943	7,230,770	14.56%
Texas A&M Univ - Kingsville		28,527,099	28,920,932	57,448,031	30,474,590	31,213,117	61,687,707	4,239,676	7.38%
Texas A&M International Univ		10,508,089	11,183,965	21,692,054	15,969,407	18,052,357	34,021,764	12,329,710	56.84%
West Texas A&M Univ		22,382,775	22,625,260	45,008,035	24,535,756	24,793,079	49,328,835	4,320,800	9.60%
East Texas State Univ	(a)	28,382,066	28,323,861	56,705,927	29,476,273	29,919,449	59,395,722	2,689,795	4.74%
East Texas State Univ - Texarkana	(a)	4,185,234	4,247,487	8,432,721	4,582,628	4,624,076	9,206,704	773,983	9.18%
Univ of Houston		163,533,126	163,640,947	327,174,073	158,378,238	158,930,804	317,309,042	(9,865,031)	-3.02%
Univ of Houston - Clear Lake		23,455,749	23,348,231	46,803,980	25,249,981	25,550,950	50,800,931	3,996,951	8.54%
Univ of Houston - Downtown		17,413,769	18,437,403	35,851,172	19,402,265	19,810,753	39,213,018	3,361,846	9.38%
Univ of Houston - Victoria		4,448,454	4,477,665	8,926,119	5,630,087	5,677,121	11,307,208	2,381,089	26.68%
Lamar Univ (less Technology)	(b)	33,700,916	33,863,791	67,564,707	33,501,383	33,766,578	67,267,961	(296,746)	-0.44%
Midwestern State Univ		16,904,922	16,829,380	33,734,302	21,459,118	18,712,510	40,171,628	6,437,326	19.08%
Univ of North Texas		96,883,004	97,813,392	194,696,396	100,789,954	102,030,082	202,820,036	8,123,640	4.17%
Stephen F. Austin Univ		41,921,136	42,006,623	83,927,759	44,628,967	45,104,529	89,733,496	5,805,737	6.92%
Texas Southern Univ		41,660,968	41,680,071	83,341,039	41,837,818	42,243,441	84,081,259	740,220	0.89%
Texas Tech Univ		119,623,067	118,521,962	238,145,029	123,731,219	124,422,014	248,153,233	10,008,204	4.20%
Texas Woman's Univ		47,456,870	47,327,320	94,784,190	51,149,984	51,539,637	102,689,621	7,905,431	8.34%
Angelo State Univ		19,262,453	20,280,324	39,542,777	21,932,333	25,130,565	47,062,898	7,520,121	19.02%
Sam Houston State Univ		41,660,046	42,035,664	83,695,710	43,176,648	43,802,644	86,979,292	3,283,582	3.92%
Southwest Texas State Univ		63,281,937	63,816,453	127,098,390	69,756,787	69,272,670	139,029,457	11,931,067	9.39%
Sul Ross State Univ		10,036,428	10,282,090	20,318,518	12,403,660	15,403,827	27,807,487	7,488,969	36.86%
Sul Ross State Univ - Rio Grande College		2,857,542	2,866,691	5,724,233	3,310,282	3,338,222	6,648,504	924,271	16.15%
TOTAL - General Academics		1,783,879,073	1,794,571,539	3,578,450,612	1,860,539,270	1,882,594,501	3,743,133,771	164,683,159	4.60%

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Table 5
All - Funds Appropriations
1994-95 -- 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
System Administration Offices	(e)								
Univ of Texas		371,294	372,156	743,450	46,197,391	46,197,391	92,394,782	91,651,332	12327.84%
Texas A&M		2,062,156	2,061,449	4,123,605	9,257,067	9,257,067	18,514,134	14,390,529	348.98%
Univ of Houston		9,203,590	9,196,997	18,400,587	4,579,610	4,579,610	9,159,220	(9,241,367)	-50.22%
Lamar Univ	(b)	1,014,975	850,400	1,865,375	759,265	759,265	1,518,530	(346,845)	-18.59%
Texas State Univ		637,842	689,027	1,326,869	2,498,612	2,498,612	4,997,224	3,670,355	276.62%
TOTAL - System Admin		13,289,857	13,170,029	26,459,886	63,291,945	63,291,945	126,583,890	100,124,004	378.40%
Health-Related Institutions/Items									
UT Southwestern Medical Center at Dallas		102,370,015	106,317,513	208,687,528	108,019,359	108,130,068	216,149,427	7,461,899	3.58%
UT Medical Branch at Galveston	(f)	438,353,696	478,729,493	917,083,189	404,324,024	406,469,000	810,793,024	(106,290,165)	-11.59%
UT Health Science Center at Houston		129,364,180	127,641,954	257,006,134	129,426,609	129,576,805	259,003,414	1,997,280	0.78%
UT Health Science Center at San Antonio		120,423,254	112,374,328	232,797,582	126,285,296	126,889,533	253,174,829	20,377,247	8.75%
UT M.D. Anderson Cancer Center		439,725,631	433,544,467	873,270,098	411,737,455	412,905,634	824,643,089	(48,627,009)	-5.57%
UT Health Center at Tyler		52,866,082	53,066,795	105,932,877	53,583,917	53,429,247	107,013,164	1,080,287	1.02%
Texas A&M Univ Health Science Center		15,744,659	15,896,728	31,641,387	17,389,879	17,390,042	34,779,921	3,138,534	9.92%
Univ of North Texas Health Science Center		31,506,495	32,193,368	63,699,863	35,481,913	35,571,797	71,053,710	7,353,847	11.54%
Texas Tech Univ Health Science Center		56,534,471	59,414,813	115,949,284	66,993,699	65,733,618	132,727,317	16,778,033	14.47%
Baylor Medical		31,723,419	31,723,419	63,446,838	33,861,179	33,861,179	67,722,358	4,275,520	6.74%
Baylor Dental	(a)	13,344,477	13,344,477	26,688,954	13,975,279	13,975,279	27,950,558	1,261,604	4.73%
Family Practice Residency		7,928,574	7,928,574	15,857,148	8,462,574	8,462,574	16,925,148	1,068,000	6.74%
Physician's Loan Repayment Program		650,000	700,000	1,350,000	1,000,000	1,000,000	2,000,000	650,000	48.15%
Loan Repayment Assistance					500,000	500,000	1,000,000	1,000,000	100.00%
Physicians Compensation					4,087,438	4,087,438	8,174,876	8,174,876	100.00%
Family Practice Pilot Projects					1,000,000	1,000,000	2,000,000	2,000,000	100.00%
TOTAL - Health Related		1,440,534,953	1,472,875,929	2,913,410,882	1,416,128,621	1,418,982,214	2,835,110,835	(78,300,047)	-2.69%
Texas A&M Univ Services									
Texas Agricultural Experiment Station		54,431,048	55,030,373	109,461,421	55,650,688	55,550,512	111,201,200	1,739,779	1.59%
Texas Agricultural Extension Service		54,411,370	55,252,641	109,664,011	54,685,528	54,615,528	109,301,056	(362,955)	-0.33%
Texas Engineering Experiment Station		35,362,679	37,031,059	72,393,738	39,181,880	39,181,880	78,363,760	5,970,022	8.25%
Texas Engineering Extension Service		25,214,991	29,220,637	54,435,628	27,637,342	27,959,188	55,596,530	1,160,902	2.13%
Texas Transportation Institute		19,144,253	21,263,680	40,407,933	21,283,487	21,283,487	42,566,974	2,159,041	5.34%
Texas Forest Service		15,959,704	15,723,555	31,683,259	17,922,241	17,772,241	35,694,482	4,011,223	12.66%
Animal Damage Control Services		2,608,922	2,594,255	5,203,177	2,908,965	2,908,965	5,817,930	614,753	11.81%
Texas Veterinary Medical Diagnostic Lab		6,864,253	7,242,667	14,106,920	7,278,742	7,278,742	14,557,484	450,564	3.19%
TOTAL - TAMU Services		213,997,220	223,358,867	437,356,087	226,548,873	226,550,543	453,099,416	15,743,329	3.60%

Table 5
All - Funds Appropriations
1994-95 -- 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
Community Colleges	(c)	640,673,268	662,707,011	1,303,380,279	656,194,323	654,305,382	1,310,499,705	7,119,426	0.55%
Texas State Technical College									
System Office		463,100	459,656	922,756	2,014,676	2,014,676	4,029,352	3,106,596	336.66%
Amarillo	(d)	5,796,615	5,802,273	11,598,888	669,599	9,599	679,198	(10,919,690)	-94.14%
Harlingen		12,532,045	12,463,485	24,995,530	12,688,589	12,764,202	25,452,791	457,261	1.83%
Sweetwater		7,779,308	7,727,508	15,506,816	8,076,587	7,967,570	16,044,157	537,341	3.47%
Waco		27,552,392	27,678,829	55,231,221	22,653,883	22,758,444	45,412,327	(9,818,894)	-17.78%
TOTAL - TSTC		54,123,460	54,131,751	108,255,211	46,103,334	45,514,491	91,617,825	(16,637,386)	-15.37%
Lamar Centers	(b)								
Institute of Technology		3,914,396	3,889,266	7,803,662	3,769,831	3,817,831	7,587,662	(216,000)	-2.77%
Orange		3,988,865	4,008,064	7,996,929	4,110,906	4,172,331	8,283,237	286,308	3.58%
Port Arthur		5,266,038	5,318,956	10,584,994	6,322,194	6,475,979	12,798,173	2,213,179	20.91%
TOTAL - Lamar Centers		13,169,299	13,216,286	26,385,585	14,202,931	14,466,141	28,669,072	2,283,487	8.65%
Coordinating Board									
CB Administration & Other Programs		12,787,507	12,501,199	25,288,706	14,796,987	14,696,987	29,493,974	4,205,268	16.63%
Administer Federal Grant Program		45,906,000	46,906,000	92,812,000	49,442,000	49,442,000	98,884,000	6,072,000	6.54%
Administer Trusteed Funds									
Southern Regional Education Compact		135,000	135,000	270,000	135,000	135,000	270,000		
Tuition Equalization Programs		25,200,000	25,200,000	50,400,000	37,682,675	37,682,675	75,365,350	24,965,350	49.53%
Disadv. Students/Minority Staff		282,000	282,000	564,000	1,517,000	1,517,000	3,034,000	2,470,000	437.94%
Texas College Work Study Program		1,936,000	1,936,000	3,872,000	1,936,000	1,936,000	3,872,000		
Advanced Research Program		19,855,101		19,855,101	19,855,101		19,855,101		
Advanced Technology Program		39,769,827		39,769,827	39,769,827		39,769,827		
Student Incentive Grants Program		1,452,000	1,452,000	2,904,000	1,452,000	1,452,000	2,904,000		
Texas Academic Skills Program (TASP)		100,000	100,000	200,000	100,000	100,000	200,000		
Remedial Education Program		5,979,892	5,979,892	11,959,784	5,831,492	5,831,492	11,662,984	(296,800)	-2.48%
Financial Aid - Prof Nursing		411,156	411,156	822,312	411,156	411,156	822,312		
Financial Aid - LV Nursing		78,642	78,642	157,284	78,642	78,642	157,284		
Starlink		145,200	145,200	290,400	145,200	145,200	290,400		
Tax Reimbursement Grants					120,000	120,000	240,000	240,000	100.00%
License Plate Scholarship					50,000	50,000	100,000	100,000	100.00%
TEX-SHARE Library Program		306,000	694,000	1,000,000	500,000	500,000	1,000,000		
Texas Public Educational Refund Grant					60,000	60,000	120,000	120,000	100.00%
Minority Doctoral Incentive Program					148,400	148,400	296,800	296,800	100.00%

Table 5
All - Funds Appropriations
1994-95 -- 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
NorthEast Texas Initiative					4,000,000		4,000,000	4,000,000	100.00%
Teacher Education					1,250,000	1,250,000	2,500,000	2,500,000	100.00%
Retirement Adjustment					16,085,101	16,085,101	32,170,202	32,170,202	100.00%
Other Trusteed Grants & Scholarships		110,000	110,000	220,000	150,000	150,000	300,000	80,000	36.36%
Dramatic Enrollment Growth	h				500,000		500,000	500,000	100.00%
Preceptorships & Primary Care	h				300,000	1,200,000	1,500,000	1,500,000	100.00%
Minority Doctoral Incentive	h				296,800		296,800	296,800	100.00%
National Guard ROTC	h				554,226	589,876	1,144,102	1,144,102	100.00%
Health Professions Study	h				36,933		36,933	36,933	100.00%
SubTotal Trusteed Funds		95,760,818	36,523,890	132,284,708	132,965,553	69,442,542	202,408,095	70,123,387	53.01%
TOTAL - Coordinating Board		154,454,325	95,931,089	250,385,414	197,204,540	133,581,529	330,786,069	80,400,655	32.11%
Other									
Texas Food and Fibers Commission		4,027,389	4,116,265	8,143,654	4,117,861	4,342,521	8,460,382	316,728	3.89%
National Research Lab Commission		20,098,519	21,342,153	41,440,672				(41,440,672)	-100.00%
TOTAL - Other		24,125,908	25,458,418	49,584,326	4,117,861	4,342,521	8,460,382	(41,123,944)	-82.94%
Higher Education Fund	(g)	100,000,000	100,000,000	200,000,000	225,000,000	225,000,000	450,000,000	250,000,000	125.00%
Available University Fund		245,351,000	244,293,000	489,644,000	242,214,514	242,361,661	484,576,175	(5,067,825)	-1.04%
GRAND TOTAL		4,683,598,363	4,699,713,919	9,383,312,282	4,951,546,212	4,910,990,928	9,862,537,140	479,224,858	5.11%

** Does not include the reductions from Article IX, Section 153 and Section 155
a Becomes part of the Texas A&M University System effective September 1, 1996.
b Effective September 1, 1995, the Lamar University System is abolished and the components become part of the Texas State University System.
c Includes emergency appropriation in SB 407 ($16,056,183) in FY 1995.
d Effective September 1, 1995, Amarillo College assumes operations of TSTC-Amarillo.
e Proportionality funding and ORP adjustments were appropriated to the systems rather individual institutions.
f Funding for inmate patient care was moved from UTMB Galveston to Texas Department of Criminal Justice.
g $100 million of the $450 million will be used to fund an endowment.
h Appropriations in Coordinating Board riders.

Table 6
General Revenue Appropriations
1994-95 -- 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
General Academics									
The Univ of Texas at Arlington		67,888,730	67,272,369	135,161,099	69,357,715	69,772,590	139,130,305	3,969,206	2.94%
The Univ of Texas at Austin		218,697,944	216,091,825	434,789,769	212,672,675	213,564,494	426,237,169	(8,552,600)	-1.97%
The Univ of Texas at Dallas		36,129,727	35,657,219	71,786,946	36,468,406	36,134,231	72,602,637	815,691	1.14%
The Univ of Texas at El Paso		47,027,933	45,997,419	93,025,352	48,233,828	48,950,795	97,184,623	4,159,271	4.47%
The Univ of Texas - Pan American		31,379,941	30,726,661	62,106,602	33,651,462	34,618,893	68,270,355	6,163,753	9.92%
The Univ of Texas at Brownsville		7,371,925	7,228,932	14,600,857	10,834,418	11,227,043	22,061,461	7,460,604	51.10%
The Univ of Texas of the Permian Basin		7,433,418	7,210,512	14,643,930	9,305,227	9,223,679	18,528,906	3,884,976	26.53%
The Univ of Texas at San Antonio		41,305,572	40,874,858	82,180,430	42,862,165	43,801,294	86,663,459	4,483,029	5.46%
The Univ of Texas at Tyler		11,771,698	11,722,367	23,494,065	13,219,724	11,999,149	25,218,873	1,724,808	7.34%
Texas A&M Univ		191,873,266	190,251,409	382,124,675	190,582,721	190,545,782	381,128,503	(996,172)	-0.26%
Texas A&M Univ at Galveston		7,450,113	7,491,718	14,941,831	7,423,517	7,429,487	14,853,004	(88,827)	-0.59%
Prairie View A&M Univ		18,170,083	17,883,296	36,053,379	20,152,652	20,144,622	40,297,274	4,243,895	11.77%
Tarleton State Univ		16,295,134	15,855,186	32,150,320	18,034,577	16,701,811	34,736,388	2,586,068	8.04%
Texas A&M Univ - Corpus Christi		22,003,377	22,209,453	44,212,830	24,982,075	25,751,961	50,734,036	6,521,206	14.75%
Texas A&M Univ - Kingsville		22,182,635	22,182,654	44,365,289	23,868,105	24,284,305	48,152,410	3,787,121	8.54%
Texas A&M International Univ		9,496,290	10,095,898	19,592,188	14,823,044	16,847,700	31,670,744	12,078,556	61.65%
West Texas A&M Univ		17,456,276	17,332,921	34,789,197	18,997,628	18,984,480	37,982,108	3,192,911	9.18%
East Texas State Univ	(a)	22,061,743	21,680,514	43,742,257	22,481,314	22,572,881	45,054,195	1,311,938	3.00%
East Texas State Univ - Texarkana	(a)	3,456,818	3,408,343	6,865,161	3,697,971	3,693,907	7,391,878	526,717	7.67%
Univ of Houston		118,142,689	115,683,049	233,825,738	115,342,382	114,816,990	230,159,372	(3,666,366)	-1.57%
Univ of Houston - Clear Lake		17,665,883	17,105,633	34,771,516	18,786,539	18,866,664	37,653,203	2,881,687	8.29%
Univ of Houston - Downtown		12,552,665	13,162,927	25,715,592	13,865,379	14,011,456	27,876,835	2,161,243	8.40%
Univ of Houston - Victoria		3,790,844	3,747,556	7,538,400	4,858,496	4,864,048	9,722,544	2,184,144	28.97%
Lamar Univ (less Technology)	(b)	27,754,855	27,308,504	55,063,359	25,738,660	25,608,369	51,347,029	(3,716,330)	-6.75%
Midwestern State Univ		12,718,575	12,349,333	25,067,908	16,944,657	13,944,337	30,888,994	5,821,086	23.22%
Univ of North Texas		72,959,385	72,586,510	145,545,895	75,471,322	75,640,894	151,112,216	5,566,321	3.82%
Stephen F. Austin Univ		31,634,022	31,019,131	62,653,153	32,993,547	32,821,183	65,814,730	3,161,577	5.05%
Texas Southern Univ		29,309,869	28,615,264	57,925,133	28,304,699	28,242,008	56,546,707	(1,378,426)	-2.38%
Texas Tech Univ		91,394,533	88,786,775	180,181,308	94,931,656	94,724,223	189,655,879	9,474,571	5.26%
Texas Woman's Univ		39,135,901	38,545,220	77,681,121	42,227,480	42,229,374	84,456,854	6,775,733	8.72%
Angelo State Univ		14,714,571	15,407,277	30,121,848	16,766,583	19,672,110	36,438,693	6,316,845	20.97%
Sam Houston State Univ		31,396,864	30,804,648	62,201,512	29,101,514	29,103,329	58,204,843	(3,996,669)	-6.43%
Southwest Texas State Univ		47,299,584	46,655,150	93,954,734	52,291,865	50,847,059	103,138,924	9,184,190	9.78%
Sul Ross State Univ		8,228,816	8,334,602	16,563,418	10,341,254	13,226,502	23,567,756	7,004,338	42.29%
Sul Ross State Univ - Rio Grande College		2,528,437	2,511,232	5,039,669	2,930,226	2,933,571	5,863,797	824,128	16.35%
TOTAL - General Academics		1,360,680,116	1,343,796,365	2,704,476,481	1,402,545,483	1,407,801,221	2,810,346,704	105,870,223	3.91%

BEST COPY AVAILABLE

Table 6
General Revenue Appropriations
1994-95 – 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
System Administration Offices	(e)								
Univ of Texas		19,908	21,883	41,791	46,197,391	46,197,391	92,394,782	92,352,991	220987.75%
Texas A&M		22,925	25,204	48,129	9,257,067	9,257,067	18,514,134	18,466,005	38367.73%
Univ of Houston		699,236	768,511	1,467,747	4,579,610	4,579,610	9,159,220	7,691,473	524.03%
Lamar Univ	(b)	40,942	44,999	85,941	759,265	759,265	1,518,530	1,432,589	1666.94%
Texas State Univ		24,051	26,437	50,488	2,498,612	2,498,612	4,997,224	4,946,736	9797.85%
TOTAL - System Admin		807,062	887,034	1,694,096	63,291,945	63,291,945	126,583,890	124,889,794	7372.06%
Health-Related Institutions/Items									
UT Southwestern Medical Center at Dallas		75,898,739	76,477,591	152,376,330	79,835,063	79,943,597	159,778,660	7,402,330	4.86%
UT Medical Branch at Galveston	(f)	242,791,184	244,477,013	487,268,197	209,278,666	211,003,217	420,281,883	(66,986,314)	-13.75%
UT Health Science Center at Houston		106,912,198	106,671,217	213,583,415	107,625,141	107,673,030	215,298,171	1,714,756	0.80%
UT Health Science Center at San Antonio		100,141,254	92,482,328	192,623,582	105,794,350	106,499,302	212,293,652	19,670,070	10.21%
UT M.D. Anderson Cancer Center		113,025,631	112,242,899	225,268,530	113,038,192	114,206,371	227,244,563	1,976,033	0.88%
UT Health Center at Tyler		22,104,697	21,986,832	44,091,529	22,676,826	22,813,567	45,490,393	1,398,864	3.17%
Texas A&M Univ Health Science Center		14,563,206	14,434,475	28,997,681	16,195,535	16,195,535	32,391,070	3,393,389	11.70%
Univ of North Texas Health Science Center		27,504,294	28,386,382	55,890,676	31,838,699	31,958,187	63,796,886	7,906,210	14.15%
Texas Tech Univ Health Science Center		51,999,025	55,130,609	107,129,634	62,659,026	61,255,093	123,914,119	16,784,485	15.67%
Baylor Medical		31,723,419	31,723,419	63,446,838	33,861,179	33,861,179	67,722,358	4,275,520	6.74%
Baylor Dental	(a)	13,344,477	13,344,477	26,688,954	13,975,279	13,975,279	27,950,558	1,261,604	4.73%
Family Practice Residency		7,928,574	7,928,574	15,857,148	8,462,574	8,462,574	16,925,148	1,068,000	6.74%
Physician's Loan Repayment Program					300,000	300,000	600,000	600,000	100.00%
Loan Repayment Assistance					500,000	500,000	1,000,000	1,000,000	100.00%
Physicians Compensation					4,087,438	4,087,438	8,174,876	8,174,876	100.00%
Family Practice Pilot Projects					1,000,000	1,000,000	2,000,000	2,000,000	100.00%
TOTAL - Health Related		807,936,698	805,285,816	1,613,222,514	811,127,968	813,734,369	1,624,862,337	11,639,823	0.72%
Texas A&M Univ Services									
Texas Agricultural Experiment Station		43,518,200	43,959,281	87,477,481	43,988,962	43,988,962	87,977,924	500,443	0.57%
Texas Agricultural Extension Service		38,956,512	39,797,783	78,754,295	39,041,984	39,041,984	78,083,968	(670,327)	-0.85%
Texas Engineering Experiment Station		9,825,207	9,711,818	19,537,025	8,396,953	8,396,953	16,793,906	(2,743,119)	-14.04%
Texas Engineering Extension Service		4,252,284	4,884,704	9,136,988	4,726,188	3,897,107	8,623,295	(513,693)	-5.62%
Texas Transportation Institute		2,331,610	2,362,515	4,694,125	2,966,377	2,966,377	5,932,754	1,238,629	26.39%
Texas Forest Service		10,953,397	10,590,002	21,543,399	12,665,970	12,665,970	25,331,940	3,788,541	17.59%
Animal Damage Control Services		2,587,922	2,594,255	5,182,177	2,908,965	2,908,965	5,817,930	635,753	12.27%
Texas Veterinary Medical Diagnostic Lab		2,996,566	2,963,981	5,960,547	3,000,286	3,000,286	6,000,572	40,025	0.67%
TOTAL - TAMU Services		115,421,698	116,864,339	232,286,037	117,695,685	116,866,604	234,562,289	2,276,252	0.98%

Table 6
General Revenue Appropriations
1994-95 – 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
Community Colleges	(c)	640,673,268	662,707,011	1,303,380,279	656,194,323	654,305,382	1,310,499,705	7,119,426	0.55%
Texas State Technical College									
System Office		363,710	368,313	732,023	1,915,286	1,915,286	3,830,572	3,098,549	423.29%
Amarillo	(d)	5,508,705	5,506,676	11,015,381	669,599	9,599	679,198	(10,336,183)	-93.83%
Harlingen		10,994,269	11,005,605	21,999,874	11,150,813	11,226,426	22,377,239	377,365	1.72%
Sweetwater		7,204,197	7,188,668	14,392,865	7,507,905	7,386,030	14,893,935	501,070	3.48%
Waco		25,304,992	25,203,340	50,508,332	20,405,807	20,511,720	40,917,527	(9,590,805)	-18.99%
TOTAL - TSTC		49,375,873	49,272,602	98,648,475	41,649,410	41,049,061	82,698,471	(15,950,004)	-16.17%
Lamar Centers	(b)								
Institute of Technology		3,150,446	3,077,316	6,227,762	3,769,831	3,817,831	7,587,662	1,359,900	21.84%
Orange		3,211,835	3,157,099	6,368,934	3,205,437	3,209,655	6,415,092	46,158	0.72%
Port Arthur		3,762,905	3,719,310	7,482,215	4,783,761	4,839,346	9,623,107	2,140,892	28.61%
TOTAL - Lamar Centers		10,125,186	9,953,725	20,078,911	11,759,029	11,866,832	23,625,861	3,546,950	17.67%
Coordinating Board									
CB Administration & Other Programs		6,714,779	6,526,128	13,240,907	6,727,176	6,658,179	13,385,355	144,448	1.09%
Administer Federal Grant Program									
Administer Trusteed Funds									
Southern Regional Education Compact		135,000	135,000	270,000	135,000	135,000	270,000		
Tuition Equalization Programs		25,200,000	25,200,000	50,400,000	37,682,675	37,682,675	75,365,350	24,965,350	49.53%
Disadv. Students/Minority Staff		282,000	282,000	564,000	782,000	782,000	1,564,000	1,000,000	177.30%
Texas College Work Study Program		1,936,000	1,936,000	3,872,000	1,936,000	1,936,000	3,872,000		
Advanced Research Program		19,855,101		19,855,101	19,855,101		19,855,101		
Advanced Technology Program		39,769,827		39,769,827	39,769,827		39,769,827		
Student Incentive Grants Program		1,452,000	1,452,000	2,904,000	1,452,000	1,452,000	2,904,000		
Texas Academic Skills Program (TASP)		100,000	100,000	200,000	100,000	100,000	200,000		
Remedial Education Program		5,979,892	5,979,892	11,959,784	5,831,492	5,831,492	11,662,984	(296,800)	-2.48%
Financial Aid - Prof Nursing		411,156	411,156	822,312	411,156	411,156	822,312		
Financial Aid - LV Nursing		78,642	78,642	157,284	78,642	78,642	157,284		
Starlink		145,200	145,200	290,400	145,200	145,200	290,400		
Tax Reimbursement Grants									
License Plate Scholarship									
TEX-SHARE Library Program		306,000	694,000	1,000,000	500,000	500,000	1,000,000		
Texas Public Educational Refund Grant									
Minority Doctoral Incentive Program					148,400	148,400	296,800	296,800	100.00%

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Table 6
General Revenue Appropriations
1994-95 – 1996-97 Biennium
(Includes Employees Group Insurance Contributions)

		Senate Bill 5			House Bill 1 **			Difference	
		FY 1994	FY 1995	FY1994 & FY1995	FY 1996	FY 1997	FY1996 & FY1997	Amount	Percent
NorthEast Texas Initiative					4,000,000		4,000,000	4,000,000	100.00%
Teacher Education					1,250,000	1,250,000	2,500,000	2,500,000	100.00%
Retirement Adjustment					16,085,101	16,085,101	32,170,202	32,170,202	100.00%
Other Trusteed Grants & Scholarships		110,000	110,000	220,000	150,000	150,000	300,000	80,000	36.36%
Dramatic Enrollment Growth	h				500,000		500,000	500,000	100.00%
Preceptorships & Primary Care	h				300,000	1,200,000	1,500,000	1,500,000	100.00%
Minority Doctoral Incentive	h				296,800		296,800	296,800	100.00%
National Guard ROTC	h				554,226	589,876	1,144,102	1,144,102	100.00%
Health Professions Study	h				36,933		36,933	36,933	100.00%
SubTotal Trusteed Funds		95,760,818	36,523,890	132,284,708	132,000,553	68,477,542	200,478,095	68,193,387	51.55%
TOTAL - Coordinating Board		102,475,597	43,050,018	145,525,615	138,727,729	75,135,721	213,863,450	68,337,835	46.96%
Other									
Texas Food and Fibers Commission		1,412,261	1,405,370	2,817,631	1,506,607	1,506,607	3,013,214	195,583	6.94%
National Research Lab Commission		17,336,778	20,231,778	37,568,556				(37,568,556)	-100.00%
TOTAL - Other		18,749,039	21,637,148	40,386,187	1,506,607	1,506,607	3,013,214	(37,372,973)	-92.54%
Higher Education Fund	(g)	100,000,000	100,000,000	200,000,000	225,000,000	225,000,000	450,000,000	250,000,000	125.00%
Available University Fund									
GRAND TOTAL		3,206,244,537	3,153,454,058	6,359,698,595	3,469,498,179	3,410,557,742	6,880,055,921	520,357,326	8.18%

** Does not include the reductions from Article IX, Section 153 and Section 155
a Becomes part of the Texas A&M University System effective September 1, 1996.
b Effective September 1, 1995, the Lamar University System is abolished and the components become part of the Texas State University System.
c Includes emergency appropriation in SB 407 ($16,056,183) in FY 1995
d Effective September 1, 1995, Amarillo College assumes operations of TSTC-Amarillo.
e Proportionality funding and ORP adjustments were appropriated to the systems rather individual institutions.
f Funding for inmate patient care was moved from UTMB Galveston to Texas Department of Criminal Justice.
g $100 million of the $450 million will be used to fund an endowment.
h Appropriations in Coordinating Board riders.

3. Universities

University enrollments increased only slightly during the past biennium, and some institutions reported decreases. About 75 percent of university appropriations are provided through funding formulas recommended by the Coordinating Board. The 74th Legislature appropriated formula funding for the 1996-97 biennium at approximately the same level as was provided for the 1994-95 biennium. The appropriation for 1994-95 included about $56 million in "hold harmless" funding. So that no institution saw actual decreases in formula funding, about $34 million of this amount was redistributed through the formulas for 1996-97, and $22 million was used to provide "hold harmless" funding.

Under the Legislature's all-funds method of finance, the Legislature determines an all-funds level of funding and subtracts anticipated local income to determine the general revenue appropriation. In a departure from previous biennia, the 74th Legislature exempted scheduled tuition increases of $2 per semester credit hour in both fiscal years 1996 and 1997 from the general revenue calculation, thereby providing institutions with an additional $45 million. The 74th Legislature continued from the 73rd Legislature an exemption of tuition increases authorized by boards of regents, a practice that provided an additional $61 million.

In another bill, the Legislature authorized institutions to increase the General Use Fee from $12 per semester credit hour to the authorized tuition level, currently $30 per semester credit hour. This will provide a significant new revenue source for those institutions that impose this fee. It is not included in the estimates included in this report.

The large increases for system offices in Tables 5 and 6 can be attributed to the fact that the Legislature appropriated funds for proportionality funding and optional retirement plan adjustments to the systems rather than directly to institutions.

Figures 8-11 on the following pages describe appropriations to doctoral-granting institutions and border/South Texas institutions.

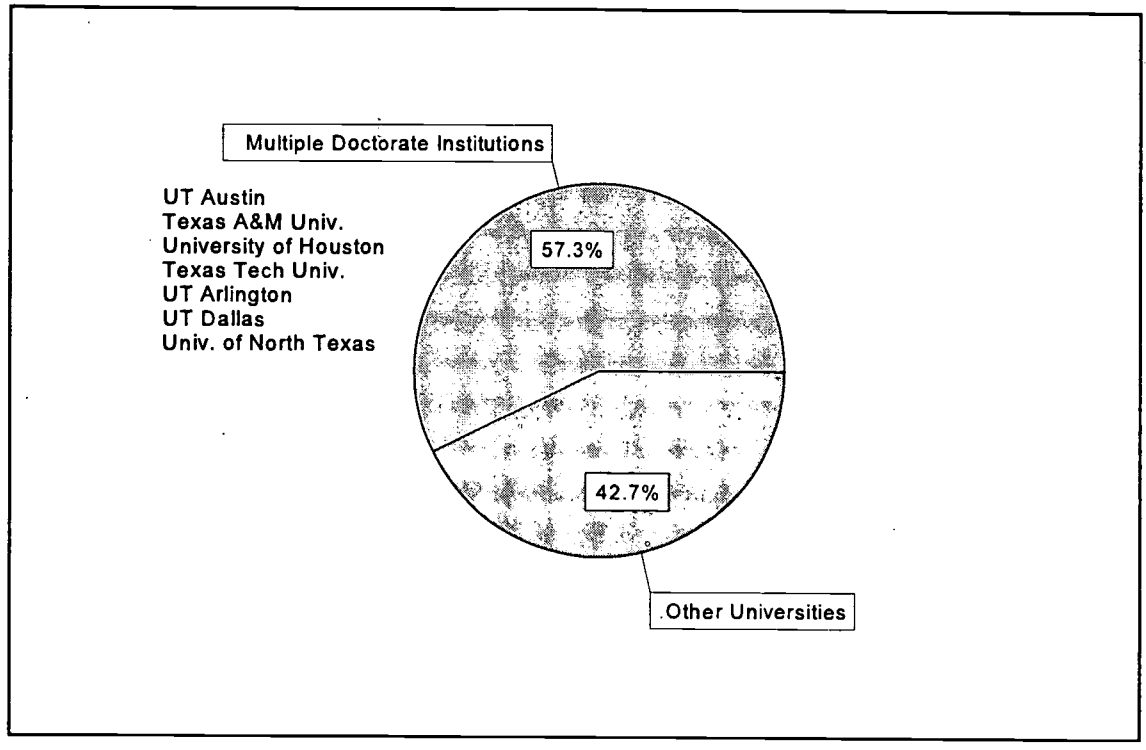

Figure 8
All-Funds Appropriations General Academic Institutions
1996-97 Biennium

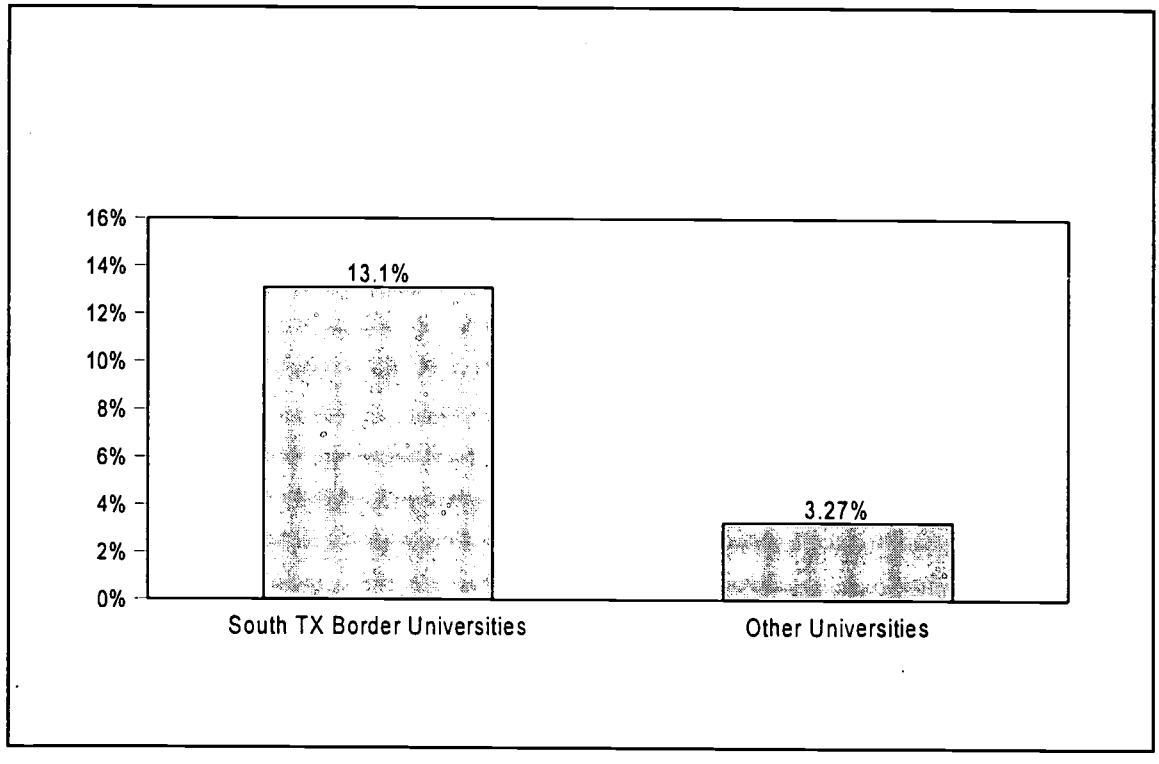

Figure 9
Changes to Biennial Appropriations
1994-95 Biennium to 1996-97 Biennium

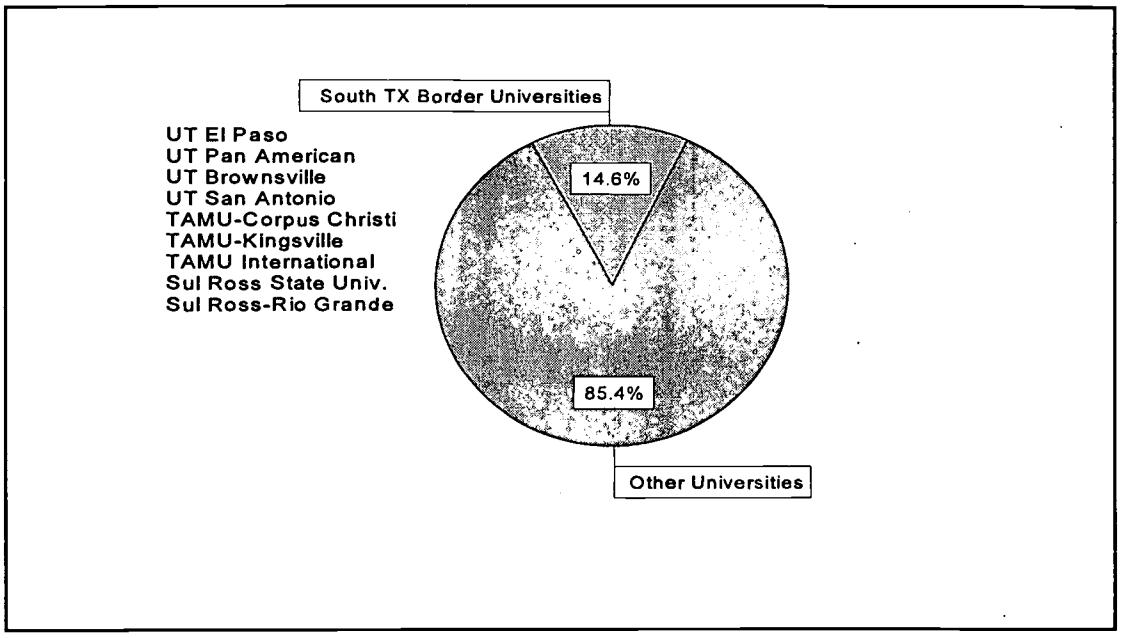

Figure 10
All-Funds Appropriations General Academic Institutions
1996-97 Biennium

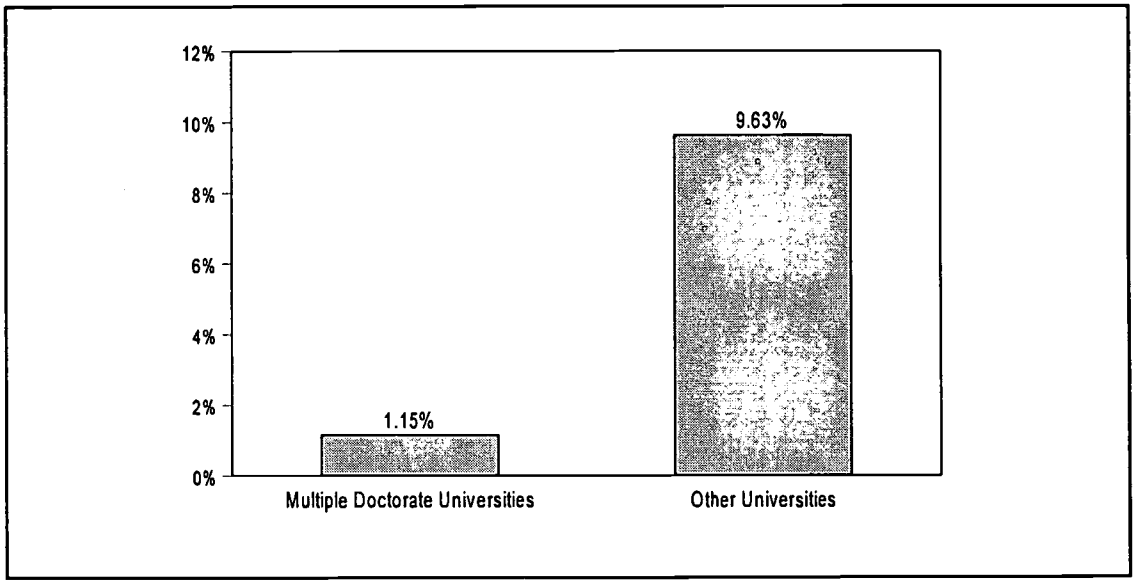

Figure 11
Changes to Biennial Appropriations
1994-95 Biennium to 1996-97 Biennium

Overall, the 74th Legislature funded 87 percent of the Coordinating Board's formula funding recommendation for fiscal year 1996 and 84 percent of the Board's recommendation for fiscal year 1997. Tables 6 and 7 provide further detail.

Formula	CB Recommendation	Appropriation	Percent Funded
Instruction	$1,046,117,613	$924,981,245	88%
Academic Support	$97,974,653	$81,117,698	83%
Research	$9,097,789	$6,100,041	67%
Institutional Support	$89,509,193	$68,458,368	76%
Student Services	$42,330,606	$34,702,770	82%
O&M of Plant	$138,958,085	$120,804,079	87%
Total	$1,423,987,939	$1,236,164,201	87%
Source: Legislative Budget Board, June 9, 1995			

Table 7
Formula Recommendations vs. Appropriations
Fiscal Year 1996

Formula	CB Recommendation	Appropriation	Percent Funded
Instruction	$1,080,949,028	$924,967,026	86%
Academic Support	$101,220,513	$81,102,063	80%
Research	$9,407,115	$6,099,946	65%
Institutional Support	$92,551,525	$68,750,704	74%
Student Services	$43,768,514	$34,702,232	79%
O&M of Plant	$146,545,212	$120,801,955	82%
Total	$1,474,441,907	$1,236,423,926	84%
Source: Legislative Budget Board, June 9, 1995			

Table 8
Formula Recommendations vs. Appropriations
Fiscal Year 1997

4. Health-Related Institutions

Tables 4 and 5 indicate that funding for health-related institutions is essentially level or actually decreased for the 1996-97 biennium. These data require considerable interpretation, because in most cases health-related institutions received substantial increases in funding.

A major decrease at The University of Texas Medical Branch at Galveston (UTMB-Galveston) reflects the Legislature's decision to fund the institution's patient care for inmates through the Texas Department of Criminal Justice. UTMB-Galveston will continue to provide those services and will be funded for them, but the funds were appropriated to the Department of Criminal Justice instead of directly to UTMB-Galveston.

The University of Texas M.D. Anderson's decreased all-funds appropriations reflects an anticipated reduction in patient income as the institution adjusts to changes in the nation's health care delivery system.

The University of Texas Health Science Center at San Antonio received a significant increase in funding to support additional health education in the South Texas border regions. Similarly, increases at the Texas Tech University Health Sciences Center will support additional health care and health care education in West Texas.

5. Community Colleges

Like the universities, most community colleges reported small enrollment increases or decreases in enrollments. All of the funds appropriated to community colleges are general revenue funds. For the 1996-97 biennium, the level of funding changed very little from the 1994-95 biennium.

The Coordinating Board funding formulas for community colleges are funded at 82 percent for fiscal year 1996 and 79 percent for fiscal year 1997.

Compared to universities, special items constitute a relatively small part of total community college funding. However, during the past year the number of special items funded at community colleges more than doubled, marking a major departure from past funding practices.

In addition to funds provided in H.B. 1, S.B. 407 of the 74th Legislature provided emergency appropriations from fiscal year 1995 funds to four institutions building new campuses and to South Texas Community College, which experienced major growth during the past biennium. Funds appropriated in S.B. 407 are consolidated into this report.

	CB Recommendation	Appropriation	Percent Funded
Academic Education	$406,688,708	$333,544,547	82.01%
Voc/Tech Education	293,594,232	242,593,643	83.63%
Subtotal	700,282,940	576,138,190	82.27%
Special Items	*	12,068,010	
TOTAL	$700,282,940	$588,206,200	84.00%
*The Texas Higher Education Coordinating Board does not make recommendations for Special Items.			

Table 9
FY 1996 Percentages of
Community and Technical College Formulas Funded

	CB Recommendation	Appropriation	Percent Funded
Academic Education	$420,478,265	$333,544,547	79.33%
Voc/Tech Education	303,583,018	242,593,643	79.91%
Subtotal	724,061,283	576,138,190	79.57%
Special Items	*	10,179,069	
TOTAL	$724,061,283	$586,317,259	80.98%
*The Texas Higher Education Coordinating Board does not make recommendations for Special Items.			

Table 10
FY 1997 Percentages of
Community and Technical College Formulas Funded

6. Texas State Technical College System

The Texas State Technical College System receives a decrease in both all-funds and general revenue of about 16 percent for the 1996-97 biennium. See Tables 5 and 6.

This reduction primarily reflects continued enrollment decreases at some campuses and the decision by the Legislature to transfer the TSTC-Amarillo campus to Amarillo College.

7. Texas Higher Education Coordinating Board

The Coordinating Board's appropriation for both general revenue and all funds show significant increases. However, these increases are primarily the result of new funds trusteed to the Coordinating Board to be passed on to institutions or to enhance existing programs. Funds provided to administer existing and new programs were reduced by five percent.

An additional $25 million is provided for Tuition Equalization Grants to independent institutions. An additional $2 million is appropriated for grants for recruiting minority students and staff. The Minority Doctoral Incentive Program created by the 73rd Legislature is appropriated $593,600. A total of $4 million is trusteed to the Coordinating Board for the Northeast Texas Initiative. A total of $2.5 million is appropriated to the Coordinating Board for teacher education grants.

Related reports available from the Texas Higher Education Coordinating Board, Division of Research, Planning and Finance.

Administrative Expenditures in Texas Public Universities, October 1994

An Overview of Appropriations, Agencies of Higher Education, Senate Bill 5, 73rd Texas Legislature, September 1993

Expenditures for Remedial Instruction in Texas Public Institutions of Higher Education, October 1994

Special Item Funding in Texas Institutions of Higher Education Fiscal Years 1994 and 1995, October 1993

Full-size copies of 15 charts and tables included in this report, suitable for use as transparency masters, are available from the Texas Higher Education Coordinating Board free of charge. Full-size color transparencies are also available for $30 a set. To order, use the address below.

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