

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2004	August 31, 2005
	<u> </u>	<u> </u>
Out of the General Revenue Fund:		
A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 41,622,930	\$ 41,622,930
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 16,159,535	\$ 16,159,535
Total, Goal A: ALAMO COMMUNITY COLLEGE	\$ 57,782,465	\$ 57,782,465
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,053,264	\$ 4,053,264
B.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,010,691	\$ 4,010,691
Total, Goal B: ALVIN COMMUNITY COLLEGE	\$ 8,063,955	\$ 8,063,955
C. Goal: AMARILLO COLLEGE		
C.2.1. Strategy: ACADEMIC EDUCATION	\$ 7,846,775	\$ 7,846,775
C.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 7,926,670	\$ 7,926,671
Total, Goal C: AMARILLO COLLEGE	\$ 15,773,445	\$ 15,773,446
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,335,875	\$ 4,335,876
D.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,725,570	\$ 3,725,570
Total, Goal D: ANGELINA COLLEGE	\$ 8,061,445	\$ 8,061,446
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: ACADEMIC EDUCATION	\$ 25,914,675	\$ 25,914,675
E.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 9,901,932	\$ 9,901,932
Total, Goal E: AUSTIN COMMUNITY COLLEGE	\$ 35,816,607	\$ 35,816,607
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: STAR OF THE REPUBLIC MUSEUM	\$ 332,110	\$ 332,110
F.2.1. Strategy: ACADEMIC EDUCATION	\$ 15,773,785	\$ 15,773,785
F.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,624,353	\$ 2,624,352
Total, Goal F: BLINN COLLEGE	\$ 18,730,248	\$ 18,730,247
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,737,072	\$ 2,737,072
G.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,873,254	\$ 2,873,254
Total, Goal G: BRAZOSPORT COLLEGE	\$ 5,610,326	\$ 5,610,326
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,982,203	\$ 8,982,204
H.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 8,961,184	\$ 8,961,184
Total, Goal H: CENTRAL TEXAS COLLEGE	\$ 17,943,387	\$ 17,943,388

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,805,454	\$ 2,805,454
I.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,445,334</u>	<u>\$ 1,445,335</u>
Total, Goal I: CISCO JUNIOR COLLEGE	<u>\$ 4,250,788</u>	<u>\$ 4,250,789</u>
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,697,450	\$ 1,697,450
J.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 394,737</u>	<u>\$ 394,737</u>
Total, Goal J: CLARENDON COLLEGE	<u>\$ 2,092,187</u>	<u>\$ 2,092,187</u>
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,371,832	\$ 3,371,832
K.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,453,607</u>	<u>\$ 3,453,607</u>
Total, Goal K: COASTAL BEND COLLEGE	<u>\$ 6,825,439</u>	<u>\$ 6,825,439</u>
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,646,523	\$ 3,646,524
L.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,443,476</u>	<u>\$ 2,443,476</u>
Total, Goal L: COLLEGE OF THE MAINLAND	<u>\$ 6,089,999</u>	<u>\$ 6,090,000</u>
M. Goal: COLLIN COUNTY CC		
Collin County Community College.		
M.1.1. Strategy: ACADEMIC EDUCATION	\$ 16,308,852	\$ 16,308,852
M.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,778,980</u>	<u>\$ 5,778,980</u>
Total, Goal M: COLLIN COUNTY CC	<u>\$ 22,087,832</u>	<u>\$ 22,087,832</u>
N. Goal: DALLAS COUNTY CC		
Dallas County Community College.		
N.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 746,042	\$ 746,042
N.2.1. Strategy: ACADEMIC EDUCATION	\$ 49,913,528	\$ 49,913,528
N.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 33,305,026</u>	<u>\$ 33,305,026</u>
Total, Goal N: DALLAS COUNTY CC	<u>\$ 83,964,596</u>	<u>\$ 83,964,596</u>
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,774,394	\$ 8,774,395
O.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 9,939,403</u>	<u>\$ 9,939,403</u>
Total, Goal O: DEL MAR COLLEGE	<u>\$ 18,713,797</u>	<u>\$ 18,713,798</u>
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: ACADEMIC EDUCATION	\$ 18,977,534	\$ 18,977,534
P.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 10,101,731</u>	<u>\$ 10,101,732</u>
Total, Goal P: EL PASO COMMUNITY COLLEGE	<u>\$ 29,079,265</u>	<u>\$ 29,079,266</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,248,346	\$ 1,248,346
Q.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,245,963</u>	<u>\$ 1,245,963</u>
Total, Goal Q: FRANK PHILLIPS COLLEGE	<u>\$ 2,494,309</u>	<u>\$ 2,494,309</u>
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,573,655	\$ 2,573,655
R.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,171,845</u>	<u>\$ 2,171,845</u>
Total, Goal R: GALVESTON COLLEGE	<u>\$ 4,745,500</u>	<u>\$ 4,745,500</u>
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,316,276	\$ 3,316,276
S.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,699,772</u>	<u>\$ 2,699,773</u>
Total, Goal S: GRAYSON COUNTY COLLEGE	<u>\$ 6,016,048</u>	<u>\$ 6,016,049</u>
T. Goal: HILL COLLEGE		
T.1.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER	\$ 360,937	\$ 360,938
Heritage Museum and Genealogy Center.		
T.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,934,988	\$ 2,934,988
T.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,422,844</u>	<u>\$ 2,422,844</u>
Total, Goal T: HILL COLLEGE	<u>\$ 5,718,769</u>	<u>\$ 5,718,770</u>
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: ACADEMIC EDUCATION	\$ 32,964,956	\$ 32,964,956
U.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 26,244,273</u>	<u>\$ 26,244,273</u>
Total, Goal U: HOUSTON COMMUNITY COLLEGE	<u>\$ 59,209,229</u>	<u>\$ 59,209,229</u>
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: SWCID	\$ 2,741,766	\$ 2,741,766
Southwest Collegiate Institute for the Deaf.		
V.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,400,916	\$ 2,400,917
V.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,662,977</u>	<u>\$ 4,662,976</u>
Total, Goal V: HOWARD COLLEGE	<u>\$ 9,805,659</u>	<u>\$ 9,805,659</u>
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,211,043	\$ 5,211,043
W.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,999,946</u>	<u>\$ 4,999,946</u>
Total, Goal W: KILGORE COLLEGE	<u>\$ 10,210,989</u>	<u>\$ 10,210,989</u>
X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: IMPORT/EXPORT TRNG CTR	\$ 211,436	\$ 211,437
Regional Import/Export Training Center.		
X.2.1. Strategy: ACADEMIC EDUCATION	\$ 7,051,538	\$ 7,051,539
X.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,436,249</u>	<u>\$ 4,436,249</u>
Total, Goal X: LAREDO COMMUNITY COLLEGE	<u>\$ 11,699,223</u>	<u>\$ 11,699,225</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,746,001	\$ 4,746,001
Y.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,306,616</u>	<u>\$ 5,306,617</u>
Total, Goal Y: LEE COLLEGE	<u>\$ 10,052,617</u>	<u>\$ 10,052,618</u>
Z. Goal: MCLENNAN COMMUNITY COLLEGE		
Z.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,586,782	\$ 6,586,782
Z.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,310,152</u>	<u>\$ 5,310,152</u>
Total, Goal Z: MCLENNAN COMMUNITY COLLEGE	<u>\$ 11,896,934</u>	<u>\$ 11,896,934</u>
AA. Goal: MIDLAND COLLEGE		
AA.1.1. Strategy: AMERICAN AIRPOWER HERITAGE MUSEUM	\$ 500,000	\$ 500,000
AA.2.1. Strategy: ACADEMIC EDUCATION	\$ 4,649,686	\$ 4,649,686
AA.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,403,355</u>	<u>\$ 3,403,355</u>
Total, Goal AA: MIDLAND COLLEGE	<u>\$ 8,553,041</u>	<u>\$ 8,553,041</u>
AB. Goal: NAVARRO COLLEGE		
AB.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,005,162	\$ 6,005,162
AB.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,894,258</u>	<u>\$ 2,894,258</u>
Total, Goal AB: NAVARRO COLLEGE	<u>\$ 8,899,420</u>	<u>\$ 8,899,420</u>
AC. Goal: NORTH CENTRAL TX COLLEGE		
North Central Texas College.		
AC.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,400,610	\$ 5,400,611
AC.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,969,411</u>	<u>\$ 1,969,411</u>
Total, Goal AC: NORTH CENTRAL TX COLLEGE	<u>\$ 7,370,021</u>	<u>\$ 7,370,022</u>
AD. Goal: NORTH HARRIS MONTGOMERY CC		
North Harris Montgomery Community College.		
AD.1.1. Strategy: ACADEMIC EDUCATION	\$ 29,468,246	\$ 29,468,246
AD.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 11,273,555</u>	<u>\$ 11,273,555</u>
Total, Goal AD: NORTH HARRIS MONTGOMERY CC	<u>\$ 40,741,801</u>	<u>\$ 40,741,801</u>
AE. Goal: NORTHEAST TEXAS CC		
Northeast Texas Community College.		
AE.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,414,034	\$ 2,414,035
AE.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,313,221</u>	<u>\$ 1,313,221</u>
Total, Goal AE: NORTHEAST TEXAS CC	<u>\$ 3,727,255</u>	<u>\$ 3,727,256</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,002,507	\$ 4,002,508
AF.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,364,146</u>	<u>\$ 4,364,146</u>
Total, Goal AF: ODESSA COLLEGE	<u>\$ 8,366,653</u>	<u>\$ 8,366,654</u>
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,856,179	\$ 1,856,179
AG.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,368,999</u>	<u>\$ 1,369,000</u>
Total, Goal AG: PANOLA COLLEGE	<u>\$ 3,225,178</u>	<u>\$ 3,225,179</u>
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,476,583	\$ 4,476,583
AH.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,404,311</u>	<u>\$ 2,404,311</u>
Total, Goal AH: PARIS JUNIOR COLLEGE	<u>\$ 6,880,894</u>	<u>\$ 6,880,894</u>
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,340,576	\$ 1,340,576
AI.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 751,611</u>	<u>\$ 751,611</u>
Total, Goal AI: RANGER COLLEGE	<u>\$ 2,092,187</u>	<u>\$ 2,092,187</u>
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: ACADEMIC EDUCATION	\$ 18,865,727	\$ 18,865,728
AJ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 14,308,641</u>	<u>\$ 14,308,641</u>
Total, Goal AJ: SAN JACINTO COLLEGE	<u>\$ 33,174,368</u>	<u>\$ 33,174,369</u>
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,530,817	\$ 8,530,817
AK.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,594,205</u>	<u>\$ 4,594,205</u>
Total, Goal AK: SOUTH PLAINS COLLEGE	<u>\$ 13,125,022</u>	<u>\$ 13,125,022</u>
AL. Goal: SO TX COMMUNITY COLLEGE		
South Texas Community College.		
AL.1.1. Strategy: ACADEMIC EDUCATION	\$ 14,009,495	\$ 14,009,496
AL.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,925,588</u>	<u>\$ 5,925,588</u>
Total, Goal AL: SO TX COMMUNITY COLLEGE	<u>\$ 19,935,083</u>	<u>\$ 19,935,084</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AM. Goal: SW TEXAS JUNIOR COLLEGE		
Southwest Texas Junior College.		
AM.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,274,567	\$ 4,274,567
AM.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,084,384</u>	<u>\$ 2,084,384</u>
Total, Goal AM: SW TEXAS JUNIOR COLLEGE	<u>\$ 6,358,951</u>	<u>\$ 6,358,951</u>
AN. Goal: TARRANT COUNTY COLLEGE		
Tarrant County College.		
AN.1.1. Strategy: ACADEMIC EDUCATION	\$ 29,854,920	\$ 29,854,920
AN.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 10,189,642</u>	<u>\$ 10,189,642</u>
Total, Goal AN: TARRANT COUNTY COLLEGE	<u>\$ 40,044,562</u>	<u>\$ 40,044,562</u>
AO. Goal: TEMPLE COLLEGE		
Temple College.		
AO.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,274,561	\$ 3,274,561
AO.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,808,046</u>	<u>\$ 2,808,047</u>
Total, Goal AO: TEMPLE COLLEGE	<u>\$ 6,082,607</u>	<u>\$ 6,082,608</u>
AP. Goal: TEXARKANA COLLEGE		
Texarkana College.		
AP.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,716,366	\$ 3,716,366
AP.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,468,186</u>	<u>\$ 4,468,187</u>
Total, Goal AP: TEXARKANA COLLEGE	<u>\$ 8,184,552</u>	<u>\$ 8,184,553</u>
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
Texas Southmost College.		
AQ.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,122,061	\$ 7,122,061
AQ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,750,717</u>	<u>\$ 3,750,717</u>
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	<u>\$ 10,872,778</u>	<u>\$ 10,872,778</u>
AR. Goal: TRINITY VALLEY CC		
Trinity Valley Community College.		
AR.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,069,607	\$ 5,069,608
AR.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,217,606</u>	<u>\$ 5,217,606</u>
Total, Goal AR: TRINITY VALLEY CC	<u>\$ 10,287,213</u>	<u>\$ 10,287,214</u>
AS. Goal: TYLER JUNIOR COLLEGE		
Tyler Junior College.		
AS.1.1. Strategy: ACADEMIC EDUCATION	\$ 9,869,733	\$ 9,869,733
AS.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,277,632</u>	<u>\$ 5,277,632</u>
Total, Goal AS: TYLER JUNIOR COLLEGE	<u>\$ 15,147,365</u>	<u>\$ 15,147,365</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,814,627	\$ 1,814,627
AT.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,255,076</u>	<u>\$ 3,255,076</u>
Total, Goal AT: VERNON COLLEGE	<u>\$ 5,069,703</u>	<u>\$ 5,069,703</u>
AU. Goal: VICTORIA COLLEGE		
AU.2.1. Strategy: ACADEMIC EDUCATION	\$ 3,564,305	\$ 3,564,305
AU.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,281,016</u>	<u>\$ 3,281,017</u>
Total, Goal AU: VICTORIA COLLEGE	<u>\$ 6,845,321</u>	<u>\$ 6,845,322</u>
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,411,309	\$ 3,411,309
AV.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,865,907</u>	<u>\$ 3,865,908</u>
Total, Goal AV: WEATHERFORD COLLEGE	<u>\$ 7,277,216</u>	<u>\$ 7,277,217</u>
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,484,308	\$ 1,484,308
AW.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,155,656</u>	<u>\$ 1,155,657</u>
Total, Goal AW: WESTERN TEXAS COLLEGE	<u>\$ 2,639,964</u>	<u>\$ 2,639,965</u>
AX. Goal: WHARTON COUNTY JR COLLEGE		
Wharton County Junior College.		
AX.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,271,054	\$ 5,271,054
AX.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,622,524</u>	<u>\$ 2,622,524</u>
Total, Goal AX: WHARTON COUNTY JR COLLEGE	<u>\$ 7,893,578</u>	<u>\$ 7,893,578</u>
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 755,529,791</u>	<u>\$ 755,529,814</u>
Object-of-Expense Informational Listing:		
Operating Costs	<u>\$ 755,529,791</u>	<u>\$ 755,529,814</u>
Total, Object-of-Expense Informational Listing	<u>\$ 755,529,791</u>	<u>\$ 755,529,814</u>

1. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.
2. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, § 61.001, and comply with the following provisions:

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

- a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.
 - b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof.
 - c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.
 - d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.
3. **Approved Elements of Expenditure.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.
 4. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.
 5. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, § 130.0031.

Funds appropriated above to Howard County College for the operation of the Southwest Collegiate Institute for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AA.1.1, American Airpower Heritage Museum, should be distributed on September 1 of the year funds are appropriated.

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

6. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.
7. **Adjustment of Contact Hours.** The hours used in the contact hour base period are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board at the direction of the Legislative Budget Board. The total amount appropriated to the two-year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on certified contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total contact hour formula amount appropriated to that institution for the biennium. No college shall have dollar amounts adjusted below \$2,092,187. Institutions where sampling errors are identified may request a comprehensive institutional audit at institutional expense.
8. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.
9. **Supplanting of Federal Funds Prohibited.** It is legislative intent that state funds not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.
10. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.
11. **Small Business Development Center.** The Small Business Development Center at Dallas County Community College shall receive \$746,042 in each year of the biennium, as appropriated above, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$1,492,084 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.
12. **Regional Import/Export Training Center.** Appropriations of \$43,750 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Junior College will generate at least \$87,500 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the center to attract federal funds on a dollar-for-dollar basis.

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

13. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, general revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:
- a. Out of the general revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, \$220,772,988 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
 - b. Out of the general revenue funds appropriated to the Teacher's Retirement System, \$120,976,895 is appropriated for the state matching contribution for public community college employees.
 - c. Out of the general revenue funds appropriated to the Optional Retirement Program, \$53,439,898 is appropriated for the state matching contribution for public community college employees.
14. **Trusted Funds.** In addition to the funds appropriated above, certain funds appropriated to the Higher Education Coordinating Board are trusted for the use of the Public Community/Junior Colleges as follows:
- a. General revenue funds in the amount of \$18,000,000 for Two-Year Enrollment Growth, subject to the criteria in the associated rider.
15. **Reporting Requirement.** Public Community/Junior Colleges shall file with the Comptroller of Public Accounts and the State Auditor, a Benefits Proportional By Fund Report by November 20th for the preceding year ending August 31. The report shall be in a format prescribed by the Comptroller.