AN OVERVIEW OF
ARTICLE III
SENATE BILL 1
79TH LEGISLATURE

GENERAL APPROPRIATIONS ACT
AGENCIES OF
PUBLIC HIGHER EDUCATION

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July 2006

Division of Planning and Accountability
Texas Higher Education Coordinating Board

Texas Higher Education Coordinating Board

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Coordinating Board Mission

The Texas Higher Education Coordinating Board’s mission is to work with the Legislature, Governor, governing boards, higher education institutions and other entities to help Texas meet the goals of the state’s higher education plan, *Closing the Gaps by 2015,* and thereby provide the people of Texas the widest access to higher education of the highest quality in the most efficient manner.

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 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. The Coordinating Board will engage in actions that add value to Texas and to higher education. The agency will avoid efforts that do not add value or that are duplicated by other entities.

THECB Strategic Plan

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Executive Summary

Almost all of the funds appropriated to state agencies and institutions of higher education for the 2006-2007 biennium are provided through Senate Bill 1, General Appropriations Act, 79th Legislature. This report summarizes the higher education portion of that act.

Some highlights of the report:

- The higher education all funds appropriation, which includes general revenue and other local education and general funds, is $16.9 billion for the biennium, or approximately 12.21 percent of the total state appropriation. The higher education appropriation was $1.677 billion more than was appropriated for higher education in the previous biennium, reflecting an 11.03 percent increase.

- The general revenue appropriation for higher education for the biennium is $10.1 billion, which is approximately 15.73 percent of the total state general revenue appropriations. The higher education appropriation is an 8.3 percent increase compared to the previous biennium.

- For general academic institutions, base period semester credit hours decreased by 1.4 percent, while general revenue appropriations rose 8.44 percent to $4.3 billion.

- Funding for multiple-doctorate universities accounted for 48.1 percent, or $2.8 billion, of general academic institution all funds appropriations.

- The public health-related institutions' appropriations of $6.13 billion in all funds and $2.36 billion in general revenue represent increases of 19.98 percent and 10.83 percent, respectively.

- The public community and technical colleges' appropriations of $1.9 billion in all funds and general revenue represent increases of 10.27 percent for both categories.

- The Legislature trusteed $4.5 million for the biennium to the Coordinating Board to fund enrollment growth at two-year institutions. The Legislature also specified amounts for certain community colleges with new campuses:

  - $2.7 million for Navarro College;
  - $300,000 for Blinn College;
  - $250,503 for Northeast Texas Community College;
  - $293,664 for Frank Phillips College; and
  - $216,500 for Cisco Junior College.

- The Advanced Research Program received $8.4 million for the 2006-2007 biennium.

- The Advanced Technology Program was not funded for the 2006-2007 biennium.

- Funding for Tuition Equalization Grants, which supports Texas students attending independent institutions, was increased from approximately $141 million to approximately $211 million for the 2006-2007 biennium.

- Funding for TEXAS Grants, which supports Texas students attending public institutions, was increased from approximately $324 million to approximately $371 million for the 2006-2007 biennium.

- Higher Education Group Health Insurance appropriations for premiums increased $139.5 million, or 17.5 percent.

1. Introduction

Senate Bill 1, the General Appropriations Act of the 79th Texas Legislature, accounts for almost all of the funds appropriated to state agencies and institutions of higher education. Additional adjustments are made in separate bills, and the Governor vetoed the $561,556 appropriation for the OAG Lawyers Loan Repayment Program.

Article III of Senate Bill 1 appropriates funds for education, and this document summarizes the higher education portion of Article III. In a few cases, funds are appropriated to other agencies, but benefit higher education. For example, funds are appropriated to the State Comptroller and Teacher Retirement System for fringe benefits and retirement contributions. These funds are not included in institutional totals reported here. The state contribution to group insurance for higher education employees appropriated to the Employees Retirement System is included in this report and is allocated to each institution of higher education.

Tobacco Settlement Receipts and related permanent endowment earnings appropriated for higher education in Senate Bill 1 remain constant from the previous biennium. Appropriations of earnings from endowments are included in this report and summarized in Section 8.

The State-Owned Multi-Categorical Teaching Hospital Account was continued with a biennial appropriation of $20 million to the Texas Department of State Health Services. This reflects no change from the prior biennium. The University of Texas Medical Branch at Galveston is eligible to receive reimbursement from this fund for health care services for indigent patients not covered by any other third-party source. These funds are included in the total state appropriations on page 2 of this report.

The largest portion of the Legislature's appropriation is general revenue – revenue raised from the state sales tax, franchise taxes, the lottery, and numerous other sources. In addition, the Legislature appropriates to institutions revenue derived from tuition, overhead on grants, and other education and general sources. The sum of the general revenue appropriation and the other local educational and general revenue is called the all funds appropriation.

Not all of the funds available to institutions of higher education are appropriated by the Legislature. Institutions also derive revenue from some fees that do not flow through the appropriation process and revenue from auxiliary enterprises such as intercollegiate athletics, bookstores, dormitories, research grants, and other activities. Only appropriated funds are reflected in this report. For public community and junior colleges, only state general revenue is reflected in this report. These colleges are not considered to be state agencies, so their other sources of revenue are outside the appropriation process.

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

The total State of Texas all funds appropriations for the 2006-2007 biennium is $138.3 billion, an increase of $20.9 billion or 17.76 percent over the appropriations for the 2004-2005 biennium (See Table 1). The state general revenue appropriation totals $64.12 billion, an increase of $6.01 billion or 10.49 percent over the appropriations for the 2004-2005 biennium (see Table 2).

Table 1
All Funds State Appropriations
2004-2005 – 2006-2007 Biennia
(in millions)

	2004-2005 Biennium	2006-2007 Biennium	% of Appropriations	Biennial Change
General Government	$2,676.6	3,252.0	2.35%	21.50%
Health & Human Service	39,786.2	48,240.6	34.89%	21.25%
Education	50,171.1	54,784.3	39.62%	9.19%
Public Safety & Criminal Justice	7,981.3	8,528.5	6.17%	6.86%
Business & Economic Development	14,093.8	18,663.2	13.50%	32.42%
All Others	2,710.8	4,805.4	3.48%	77.27%
Total	$117,419.8	$138,274.0	100.00%	17.76%

Table 2
General Revenue State Appropriations
2004-2005 – 2006-2007 Biennia
(in millions)

	2004-2005 Biennium	2006-2007 Biennium	% of Appropriations	Biennial Change
General Government	$1,383.6	1,769.2	2.76%	27.87%
Health & Human Service	14,672.6	16,761.8	26.10%	14.24%
Education	34,553.6	36,150.8	56.30%	4.62%
Public Safety & Criminal Justice	6,609.3	7,020.6	10.93%	6.22%
Business & Economic Development	258.5	274.2	0.43%	6.07%
All Others	636.7	2,235.4	3.48%	251.09%
Total	$58,114.3	$64,212.0	100.00%	10.49%

The all funds appropriation for agencies of education is $54.8 billion, representing 39.62 percent of the total all funds appropriation. Of the $54.8 billion, $16.9 billion or 30.81 percent is appropriated to higher education (see Chart 1 and Table 3).

The higher education appropriation accounts for 12.21 percent of the state's total all funds appropriation and 15.73 percent of the state's total general revenue appropriation. These represent a decrease of 0.67 percent in the percentage of the all funds appropriation and a decrease of 0.17 in the percentage of the state's general revenue appropriation when compared to the 2004-2005 biennium.

Chart 1
All Funds Appropriations for Education
2006-2007 Biennium

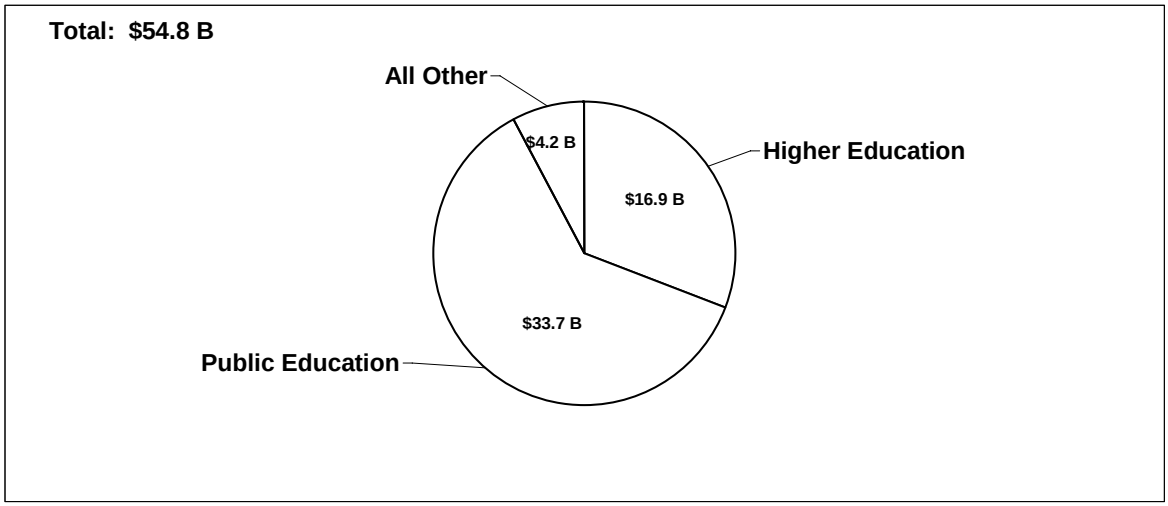
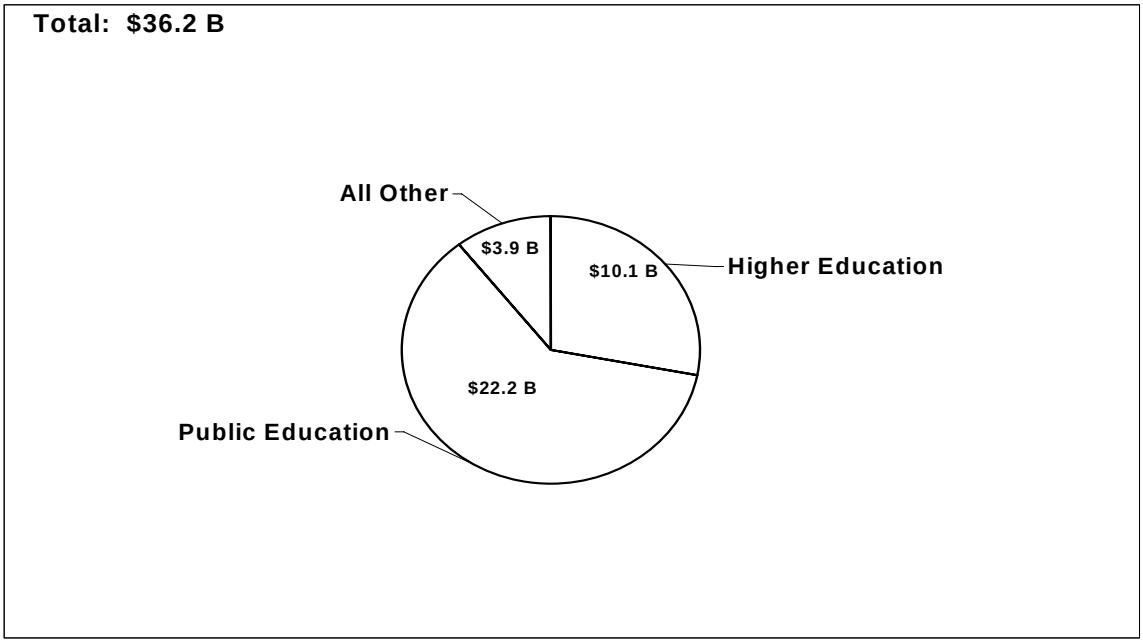


Table 3
All Funds Appropriations for Education
Fiscal Years 2006 and 2007

	FY 2006	FY 2007	ALL FUNDS TOTAL	Percentage
Texas Education Agency	17,061,030,543	16,535,509,503	33,596,540,046	
State Board For Educator Certification	0	0	0	
Texas State School for the Blind	52,198,853	15,570,973	67,769,826	
Texas State School for the Deaf	21,083,474	19,415,865	40,499,339	
Total Public Education	17,134,312,870	16,570,496,341	33,704,809,211	61.51%
Telecommunications Infrastructure Fund Board	0	0	0	
Teacher's Retirement System & Optional Retirement Program	1,764,327,878	1,908,813,025	3,673,140,903	
Employee Benefits	250,330,551	259,571,237	509,901,788	
Debt Service & Lease Payments	9,550,539	10,244,091	19,794,630	
Total TRS & Social Security	2,024,208,968	2,178,628,353	4,202,837,321	7.67%
Higher Education	8,342,931,782	8,533,699,786	16,876,631,568	30.81%
Higher Education as a % of Total State Appropriations				12.21%
TOTAL	27,501,453,620	27,282,824,480	54,784,278,100	100.00%

The general revenue appropriation for education is $36.2 billion, which is 15.73 percent of the total general revenue appropriation. Of the $36.2 billion, $10.1 billion or 27.94 percent is appropriated to higher education (see Chart 2).

Chart 2
General Revenue Education Appropriations
2006-2007 Biennium



3. Features of the Appropriations Act that Affect Multiple Sectors of Higher Education

Texas higher education is composed of general academic institutions, community colleges, technical colleges, health-related institutions, service agencies, and related organizations that receive separate appropriations. Tables 4 and 5 and Charts 3 and 4 present the all funds and general revenue appropriations for each sector.

Table 4
All Funds Higher Education Appropriations
2004-2005 – 2006-2007 Biennia

				Increase / (Decrease)	
	2004-2005 Biennium	2006-2007 Biennium	% of Approp	Amount	Percent
General Academic Institutions	$5,482,897,778	$5,820,951,012	34.49%	$338,053,234	6.17%
System Trusteed Funds	44,063,914	33,289,460	0.20%	(10,774,454)	(24.45%)
Community / Junior Colleges	1,727,910,226	1,905,450,860	11.29%	177,540,634	10.27%
Health-Related Institutions	5,111,379,354	6,132,727,629	36.34%	1,021,348,275	19.98%
Higher Ed. Assistance & Available University Funds	1,063,936,597	1,105,264,790	6.55%	41,328,193	3.88%
Services of Texas A&M System	697,259,298	783,597,194	4.64%	86,337,896	12.38%
Technical Colleges & Lamar State Colleges	207,592,077	236,494,241	1.40%	28,902,164	13.92%
Coordinating Board	855,784,971	854,336,650	5.06%	(1,448,321)	(0.17%)
SKIP Contributions	0	3,000,000	0.02%	3,000,000	N/A
Texas Food and Fibers Commission	9,154,328	1,519,732	0.01%	(7,634,596)	(83.40%)
TOTAL	$15,199,978,543	$16,876,631,568	100.00%	$1,676,653,025	11.03%

Notes:
1) Includes staff group insurance that was appropriated to the Employees Retirement System.
2) Does not include any funds appropriated outside the conference committee appropriations bill, including any new money for debt service on new TRB's authorized. No Tuition Revenue Bonds were appropriated in the 79th Legislature.
3) Tobacco receipts and earnings of $91.35 million (2004-2005 biennium) and $91.35 million (2006-2007 biennium) are included.
4) SKIP stands for State Kids Insurance Program

Chart 3
All Funds Higher Education Appropriations
2006-2007 Biennium

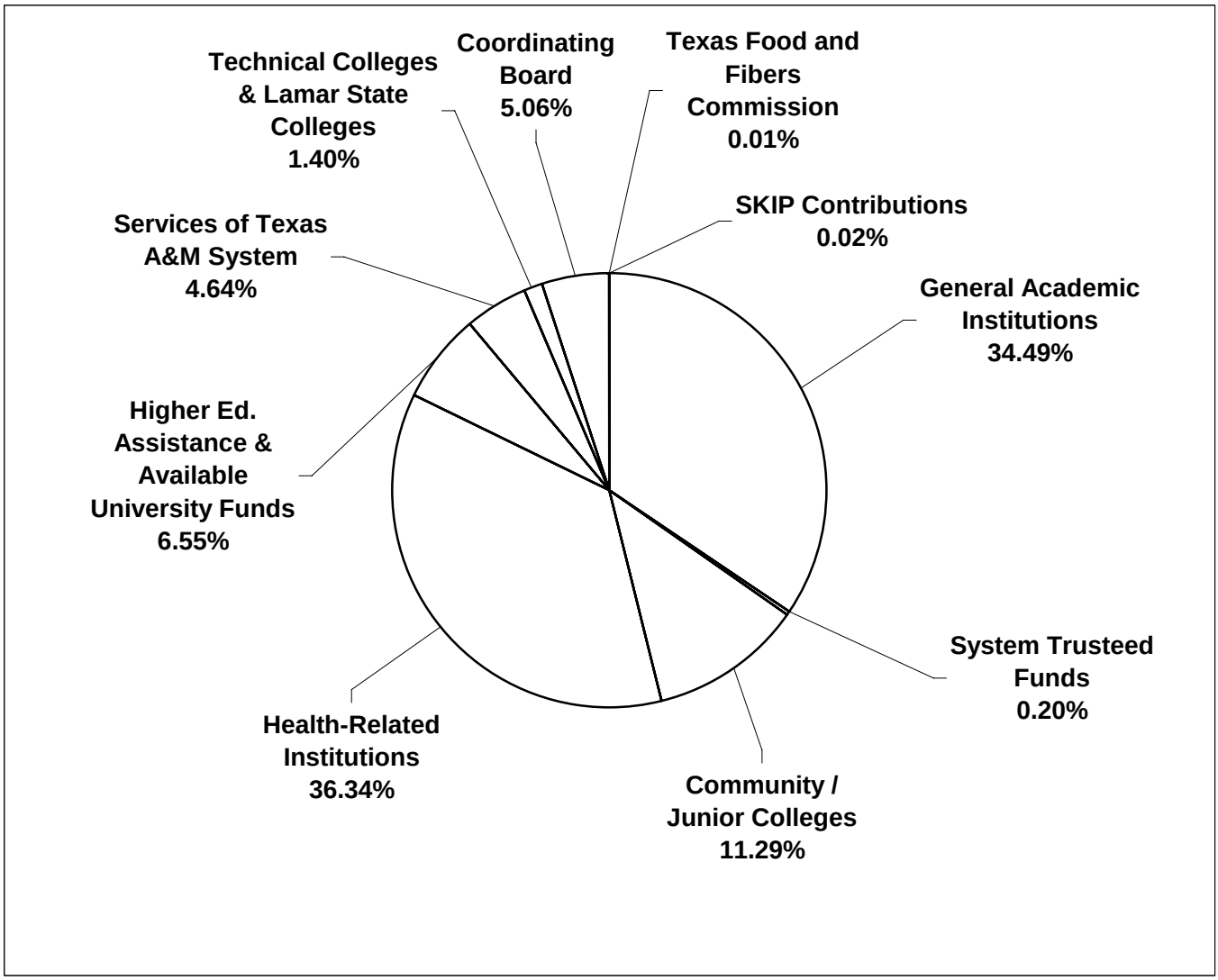
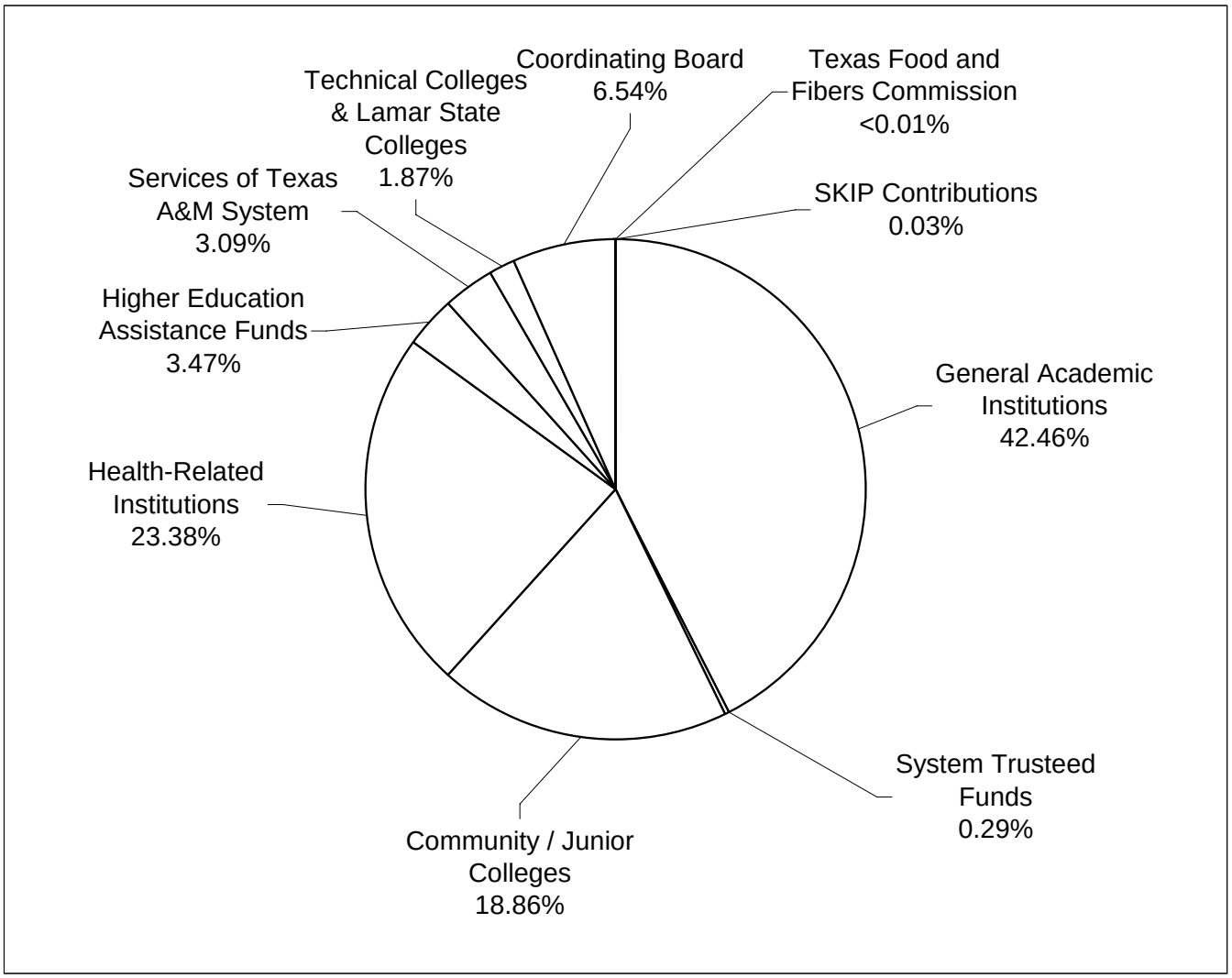


Table 5
General Revenue Higher Education Appropriations
2004-2005 – 2006-2007 Biennia

	2004-2005 Biennium	2006-2007 Biennium	% of Approp	Increase / (Decrease) Amount	Increase / (Decrease) Percent
General Academic Institutions	$3,954,681,730	$4,288,398,800	42.46%	$333,717,070	8.44%
System Trusteed Funds	37,899,914	29,760,742	0.29%	(8,139,172)	(21.48%)
Community / Junior Colleges	1,727,910,226	1,905,450,860	18.86%	177,540,634	10.27%
Health-Related Institutions	2,131,068,082	2,361,893,967	23.38%	230,825,885	10.83%
Higher Education Assistance Funds	350,000,000	350,000,000	3.47%	0	0.00%
Services of Texas A&M System	294,587,290	311,778,809	3.09%	17,191,519	5.84%
Technical Colleges & Lamar State Colleges	170,309,102	188,959,318	1.87%	18,650,216	10.95%
Coordinating Board	659,653,155	660,805,971	6.54%	1,152,816	0.17%
SKIP Contributions	0	3,000,000	0.03%	3,000,000	N/A
Texas Food and Fibers Commission	2,734,138	449,700	<0.01%	(2,284,438)	(83.55%)
TOTAL	$9,328,843,637	$10,100,498,167	100.00%	$771,654,530	8.27%

Notes:
1) Includes staff group insurance that was appropriated to the Employees Retirement System.
2) Does not include any funds appropriated outside the conference committee appropriations bill, including any new money for debt service on newly authorized Tuition Revenue Bonds. No Tuition Revenue Bonds were appropriated in the 79th Legislature.
3) Tobacco receipts and earnings of $91.35 million (2004-2005 biennium) and $91.35 million (2006-2007 biennium) are included.
4) SKIP stands for State Kids Insurance Program

Chart 4
General Revenue Higher Education Appropriations*
2006-2007 Biennium



*Does not add to 100 percent due to rounding

The Legislature uses different approaches in allocating funds to each of the sectors, noted in the tables and charts above, but some funds are appropriated across multiple sectors.

Texas has two funds that provide support for capital construction projects. The Permanent University Fund (PUF), an endowment outside the appropriations process, provides support for appropriated capital projects at some of The University of Texas System and Texas A&M University System Institutions. The Higher Education Assistance Fund (HEAF), which provides capital funding for universities and health institutions that do not participate in the PUF, was $175 million per year, unchanged from the previous biennium.

4. Appropriations for General Academic Institutions

The general academic institutions' appropriations of $5.8 billion in all funds and $4.3 billion in general revenue represent increases of 6.17 percent and 8.44 percent, respectively. Institutional appropriations may be found in Appendix A for all funds appropriations and in Appendix B for general revenue appropriations. Appropriations for the 2004-2005 biennium, upon which the change was calculated, have been adjusted for Rider 56, Article III, HB1, 78th Texas Legislature. Rider 56 reduced appropriations in Article III by $19 million. This money was taken from all agencies and institutions equally, except that none was taken from health-related institutions. The base period that drove formula funding amounts for this report is Summer 2004 through Spring 2005.

Some highlights of the changes in appropriations include:

- Total general revenue appropriations increased $333 million.
- Base period semester credit hours decreased by 1.4 percent, and fall headcount enrollment increased by 5.8 percent.
- Six institutions reported base period student credit hour enrollment decreases. Four institutions received partial "hold harmless" funds totaling $14.3 million for the biennium. Two institutions received over 90 percent of $14.3 million.
- A teaching experience supplement provides additional funding for undergraduate courses taught by tenured or tenure-track faculty. The supplement remained at 10 percent of formula funding for the 2006-2007 biennium, at a total cost of $97 million for the biennium.
- Following a pattern established in 1999, the Legislature provided institutional enhancement special item funding for universities at a total cost of $371 million. Certain institutions also received appropriations for a new classification, faculty excellence, totaling $10 million for the biennium.
- A total of $49.5 million – an increase of $0.5 million – was appropriated for Texas Southern University and Prairie View A&M University as part of the Priority Plan for the improving those institutions through enhanced programs and systems and the recruitment, retention, and graduation of students.
- Total special item funding for general academic institutions is $577 million.

The charts on the following pages show appropriations allocations among systems and the changes in appropriations by university system since the 2004-2005 biennium.

Chart 5
All Funds General Academic Appropriations by System
2006-2007 Biennium

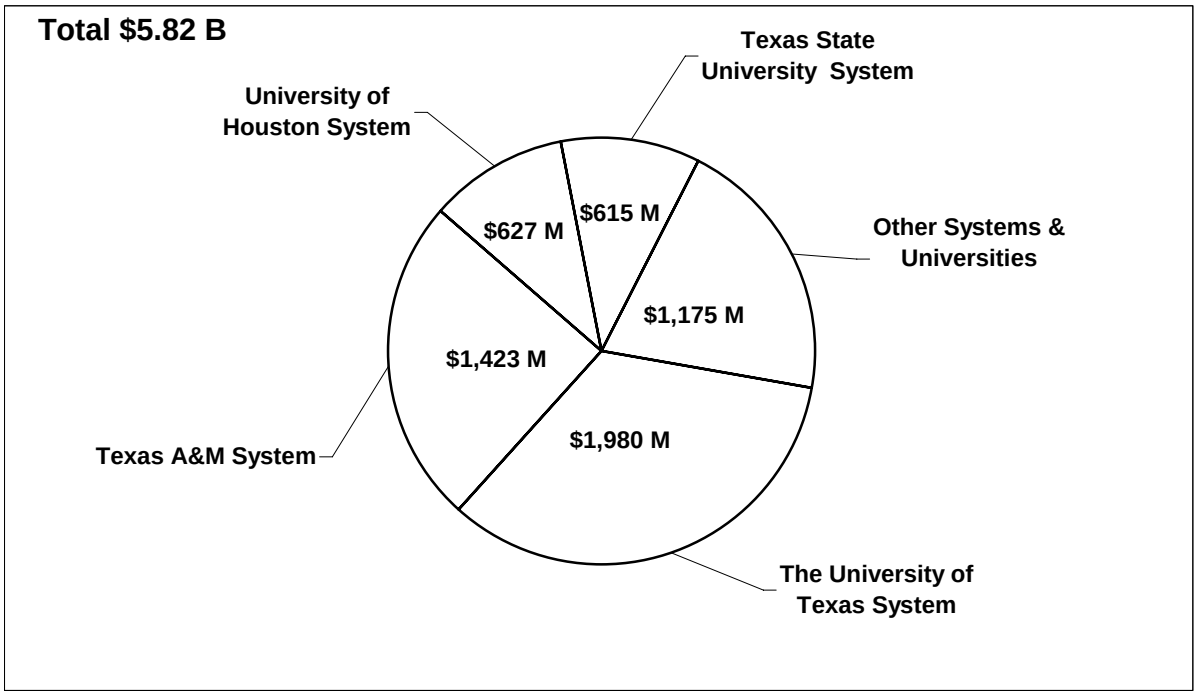


Chart 6
Changes in All Funds General Academic Appropriations by System
2006-2007 Biennium

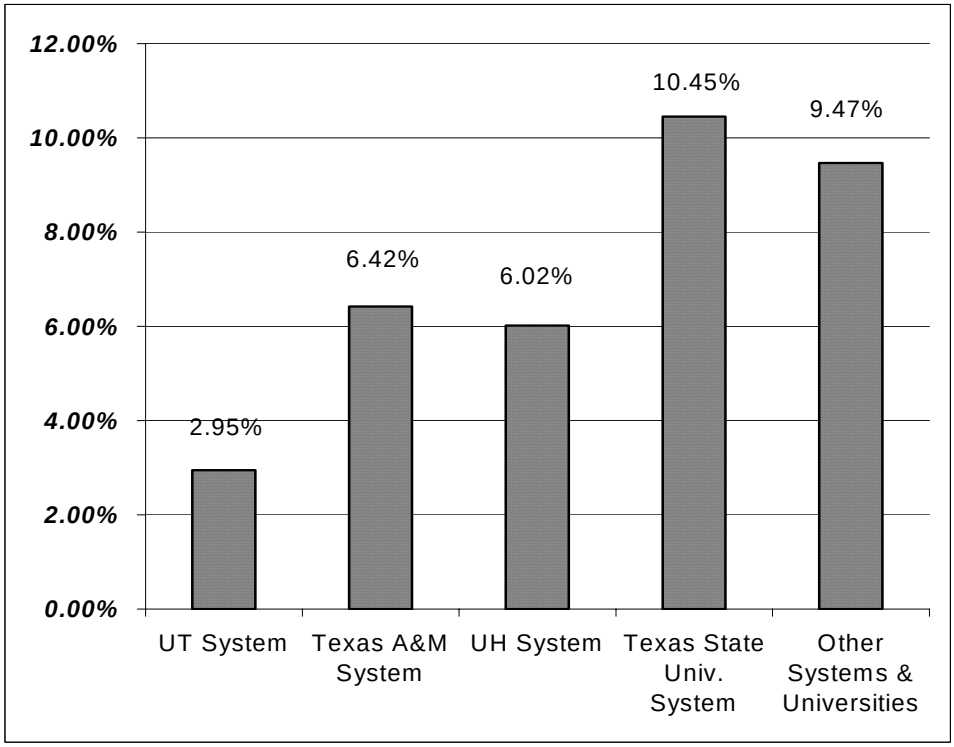


Chart 7
General Revenue General Academic Appropriations by System
2006-2007 Biennium

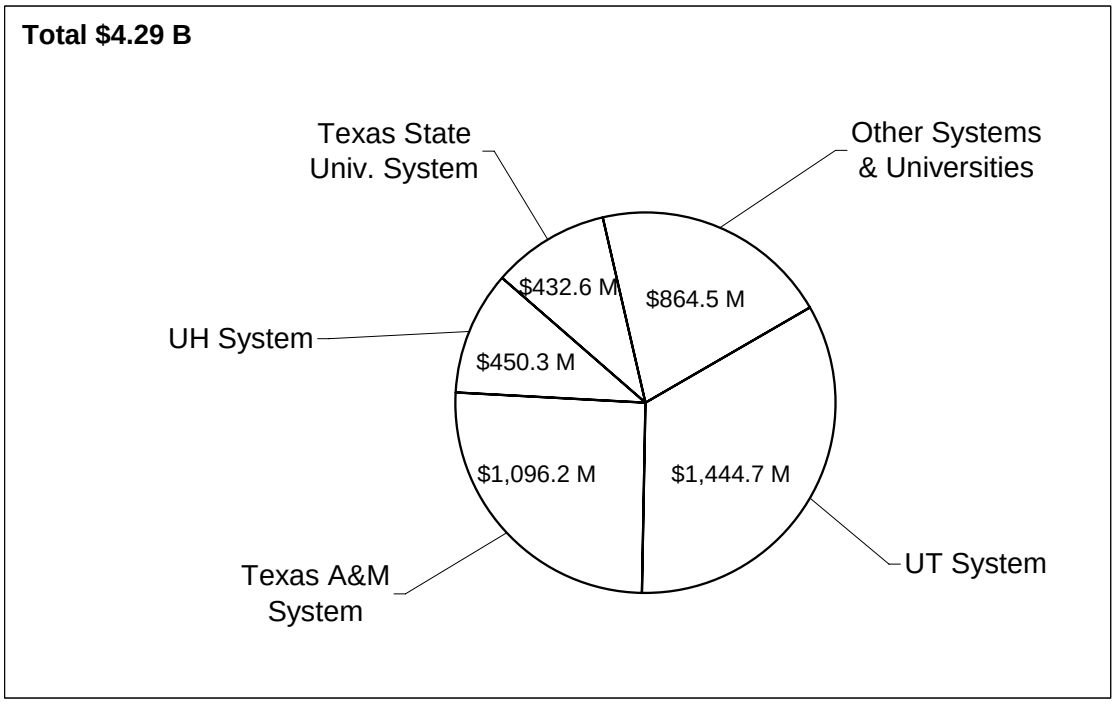


Chart 8
Changes in General Revenue General Academic Appropriations by System
2006-2007 Biennium

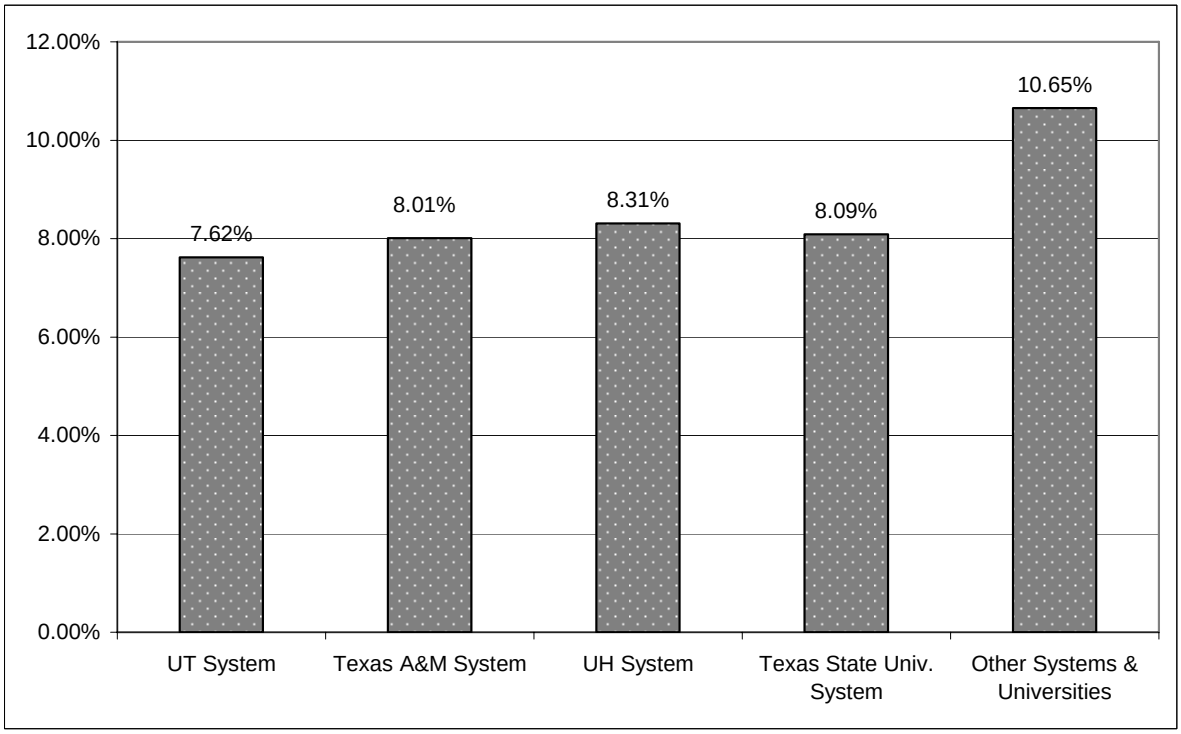


Chart 9 shows the allocation of all funds appropriations between universities with the 2000 Carnegie classification of Doctoral/Research (Extensive) university and all other universities. Doctoral/Research (Extensive) universities accounted for 48.1 percent of general academic institutions' all funds appropriations.

Chart 9
All Funds Appropriations,
Doctoral/Research (Extensive) Universities vs. Other Universities
2006-2007 Biennium

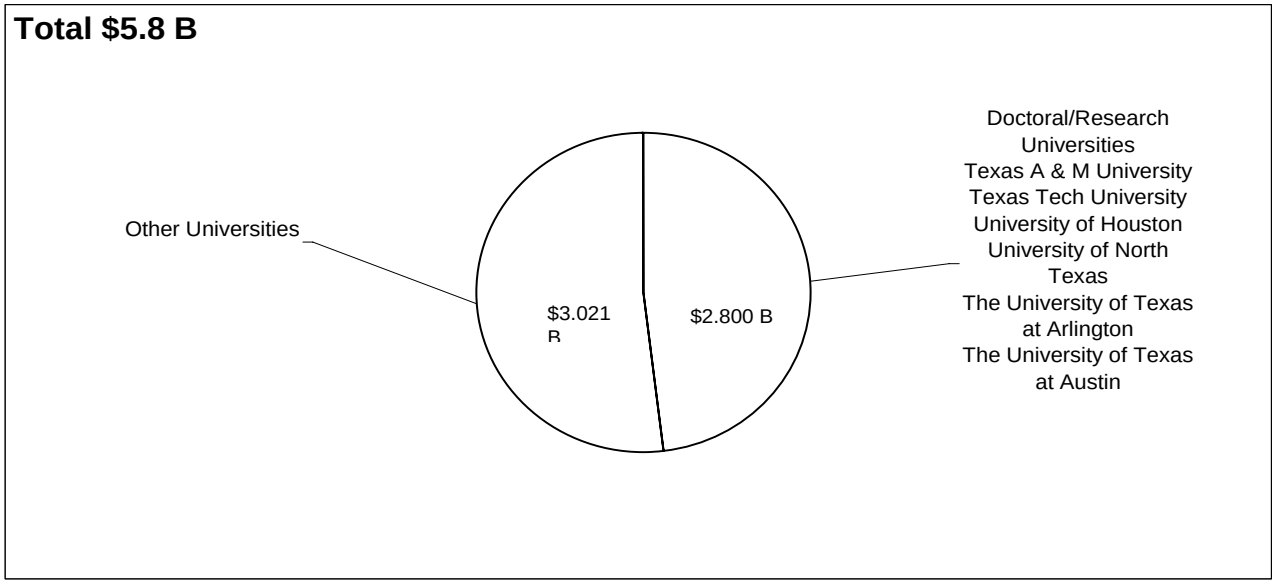


Chart 10 shows the increase in all funds appropriations between multiple-doctorate universities and other universities.

Chart 10
All Funds Increase in Appropriations,
Doctoral/Research (Extensive) Universities vs. Other Universities
2006-2007 Biennium

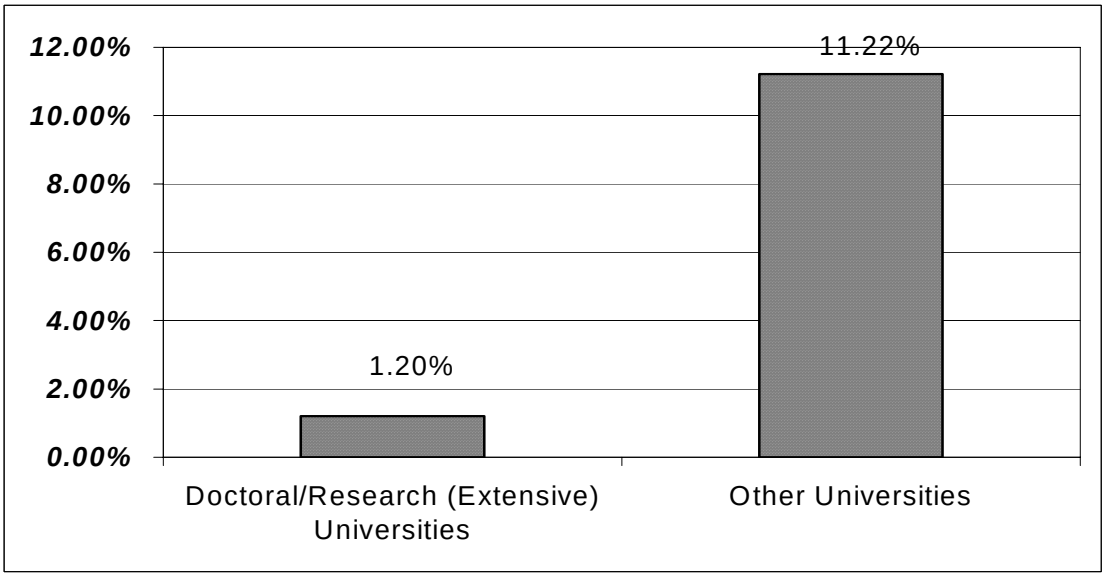


Chart 11 shows the all funds appropriations for the South Texas/Border universities compared to other universities in the state. The South Texas/Border universities received 16.6 percent of total all funds appropriations.

Chart 11
All Funds Appropriations,
South Texas/Border Universities and Other Universities
2006-2007 Biennium

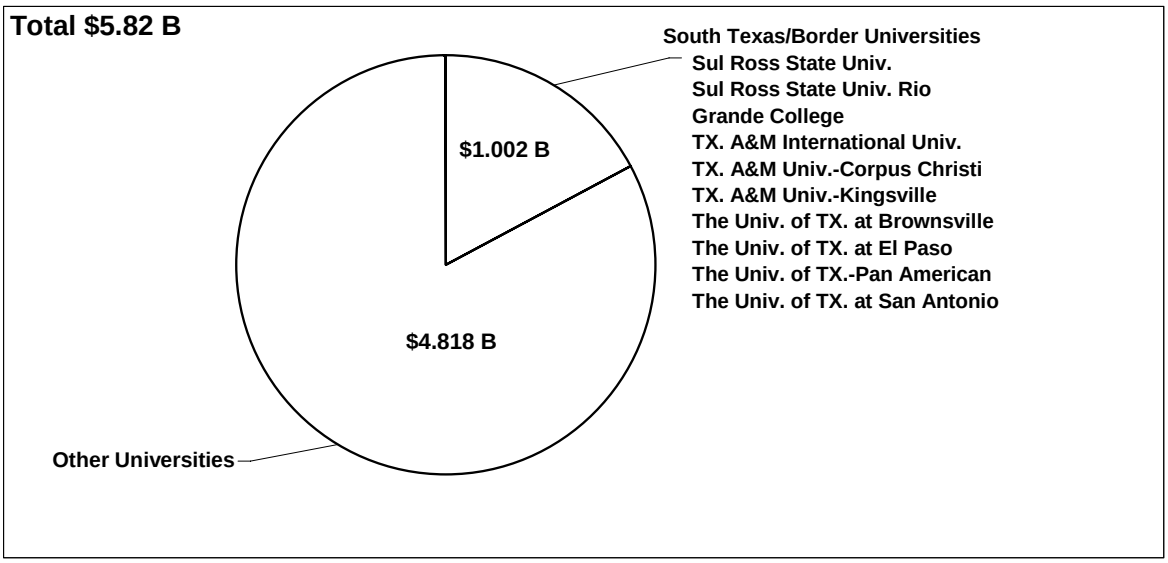
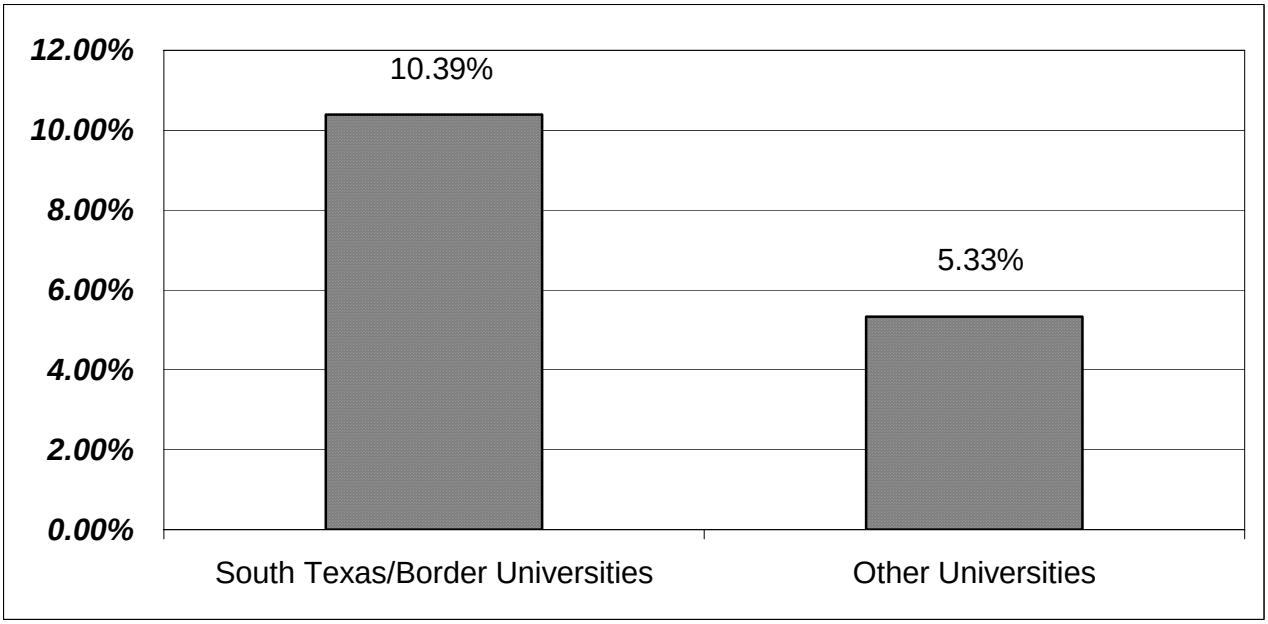


Chart 12 shows the all funds increases in appropriations between South Texas/Border universities and other universities.

Chart 12
All Funds Increases,
South Texas/Border Universities and Other Universities
2006-2007 Biennium



5. Appropriations for Health-Related Institutions

The public health-related institutions' appropriations of $6.13 billion in all funds and $2.36 billion in general revenue represent increases of 19.98 percent and 10.83 percent, respectively. Institutional all funds appropriations are reported in Appendix A and general revenue appropriations in Appendix B.

Some highlights of the appropriations include:

- The University of Texas Medical Branch at Galveston was authorized to receive reimbursement for health-care services to indigent patients through the $20 million appropriated to Texas Department of State Health Services' State-Owned Multi-Categorical Teaching Hospital Account. This amount is the same as was authorized in the prior biennium.

- Total general revenue appropriations increased $230.8 million.

- Total all funds appropriations for a variety of special items was $261.0 million.

The Legislature did not provide additional rider funding for health-related institutions of higher education. In the previous biennium, the riders provided additional general revenue appropriations to the health-related institutions of $96,289,791.

The charts on the following page show how appropriations are allocated among health-related institutions and the changes from the 2004-2005 biennium.

Chart 13
All Funds Appropriations
Health-Related Institutions
2006-2007 Biennium

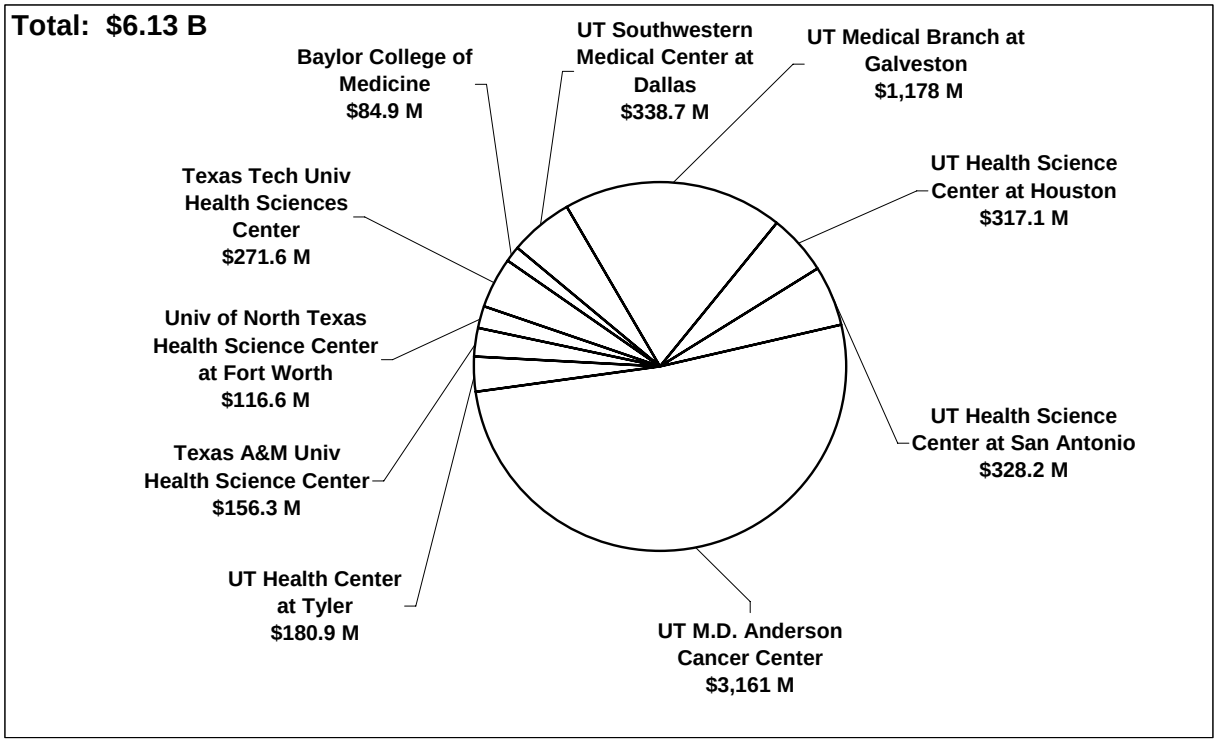


Chart 14
Changes in All Funds Appropriations
Health-Related Institutions
2006-2007 Biennium

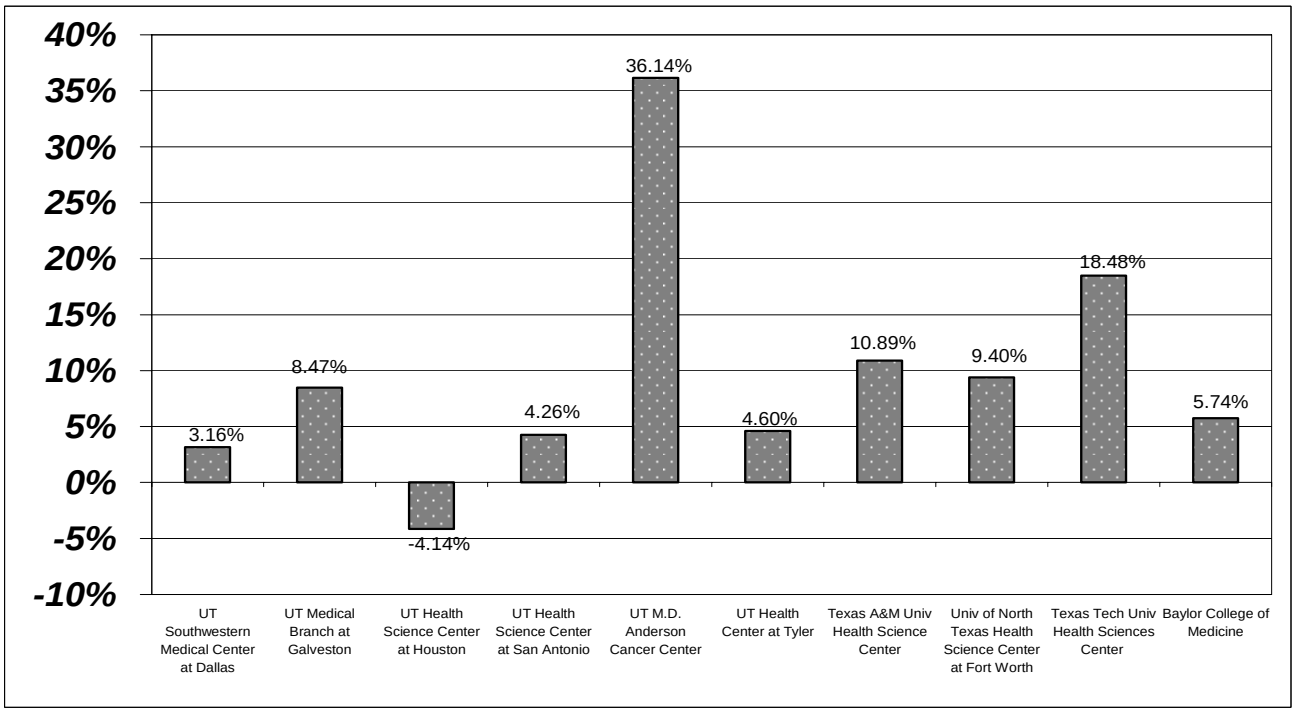


Chart 15
General Revenue Appropriations
Health-Related Institutions
2006-2007 Biennium

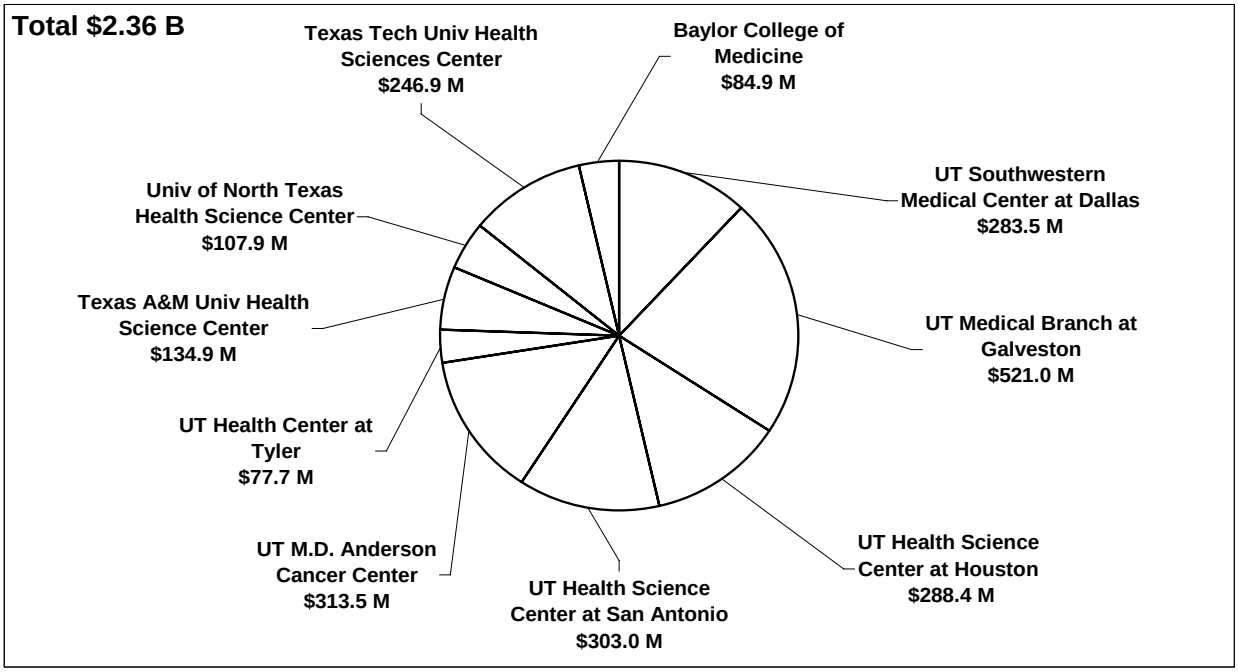
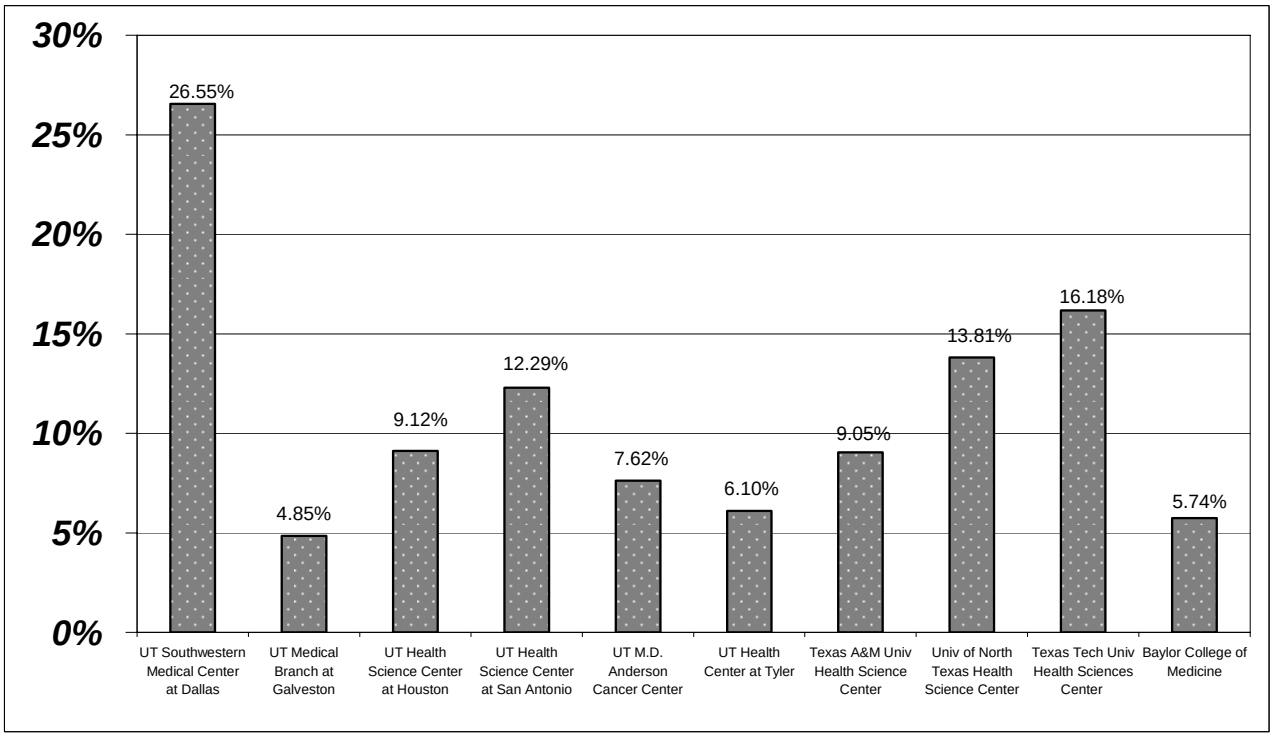


Chart 16
Changes in General Revenue Appropriations
Health-Related Institutions
2006-2007 Biennium



6. Appropriations for Community and Technical Colleges

The public community and technical colleges' appropriations of $2.14 billion in all funds and $2.09 billion in general revenue represent increases from the 2004-2005 biennium of 10.67 percent and 10.34 percent, respectively. All funds appropriations by institution are provided in Appendix A, and general revenue appropriations by institution are in Appendix B. Appropriations for the 2004-2005 biennium, upon which the change was calculated, have been adjusted for Rider 56, Article III, HB1, 78th Texas Legislature. Rider 56 reduced appropriations in Article III by $19 million. This money was taken from all agencies and institutions equally, except that none was taken from health-related institutions.

Some highlights of the changes in appropriations include:

- Base period contact hours increased 4.4 percent compared to the previous biennium. General revenue appropriations increased $196.2 million.

- Of the formula amounts appropriated, 59 percent was appropriated for academic contact hours and 41 percent was for vocational and technical contact hours.

- The Legislature trusteed $8.07 million per year to the Coordinating Board to fund enrollment growth at two-year institutions. The appropriation included specified amounts for district-wide growth in community colleges with new campuses:

  - $293,664 for Frank Phillips Community College
  - $250,503 for Northeast Texas Community College
  - $2,706,000 for Navarro College
  - $300,000 for Blinn College

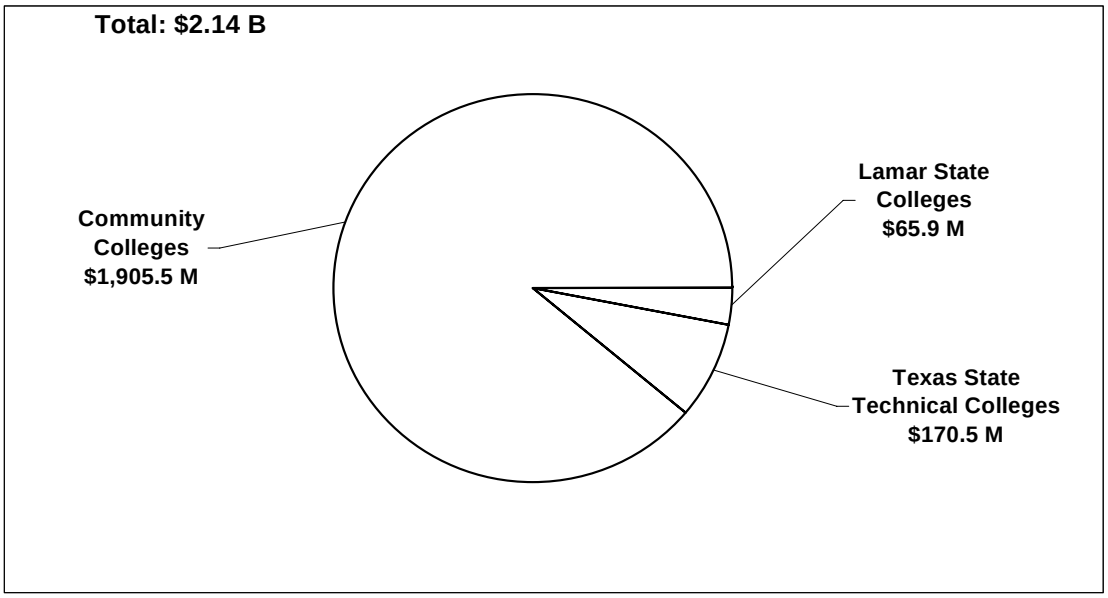
  The remaining $2,259,393 per year is to be allocated using the rider formula for contact hour growth exceeding 10 percent at community colleges, Texas State Technical College components, or the Lamar State Colleges.

- The Texas State Technical College campuses and Lamar campus received a total of $18.3 million for institutional support, as reflected in Appendix C.

- Special item appropriations to community and technical colleges totaled $29.7 million.

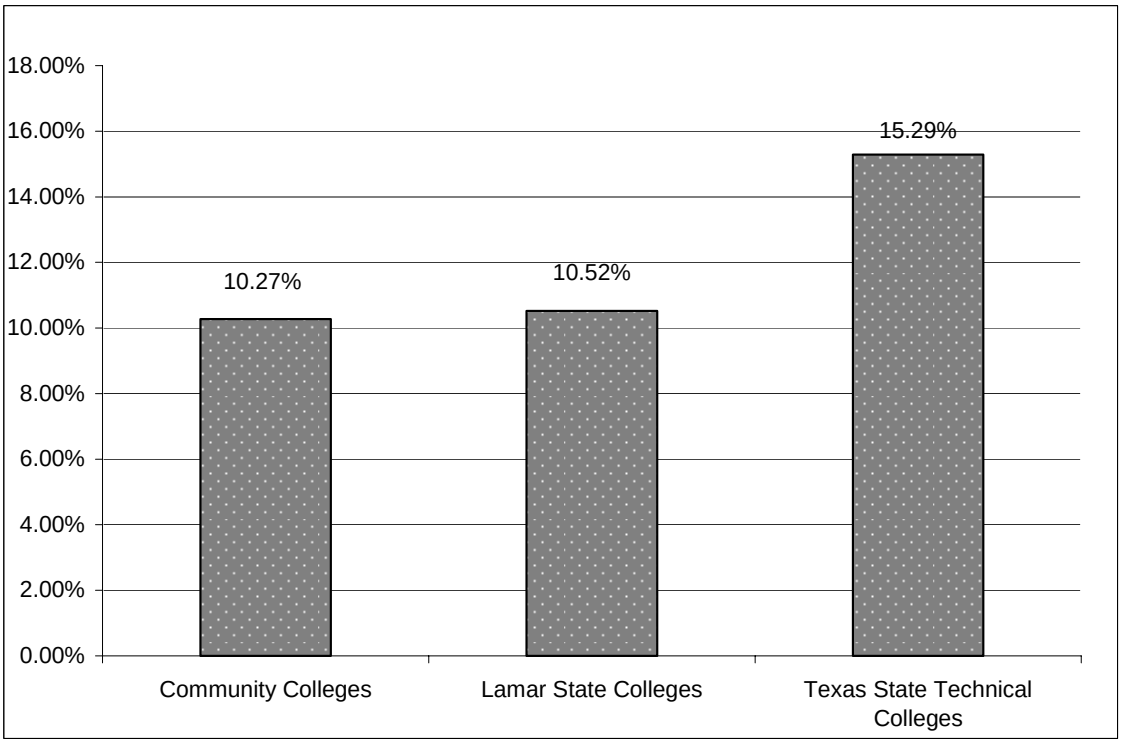
The following charts show how formula funds are allocated between support for community and technical colleges and between support for academic and vocational/technical course work.

Chart 17
All Funds State Appropriations*
Community Colleges, Lamar State Colleges, and Technical Colleges
2006-2007 Biennium



*Does not include community college local income (e.g., tuition, fees, and local property taxes).

Chart 18
Changes in All Funds State Appropriations*
Community Colleges, Lamar State Colleges, and Technical Colleges
2006-2007 Biennium



*Does not include community college local income (e.g., tuition, fees, and local property taxes).

Chart 19
Formula Appropriations
Community Colleges, Lamar State Colleges, and Technical Colleges
By Type of Instruction
2006-2007 Biennium

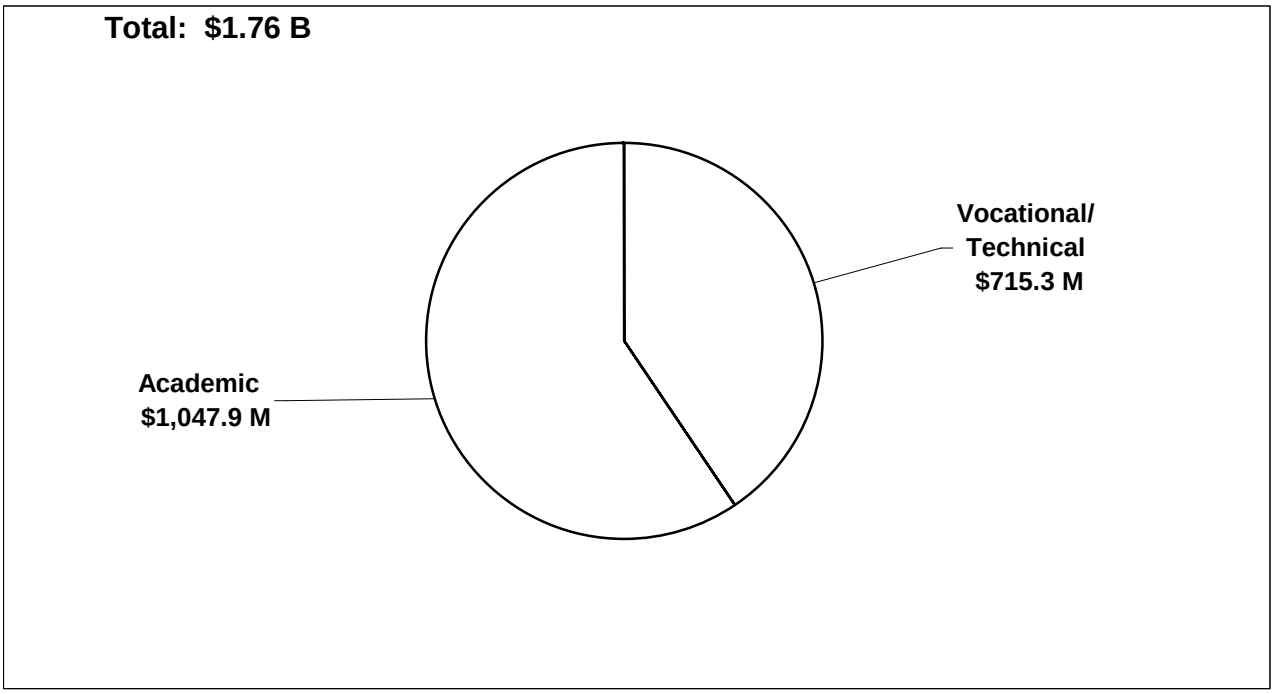


Chart 20
General Revenue State Appropriations
Community Colleges, Lamar State Colleges, and Technical Colleges
2006-2007 Biennium

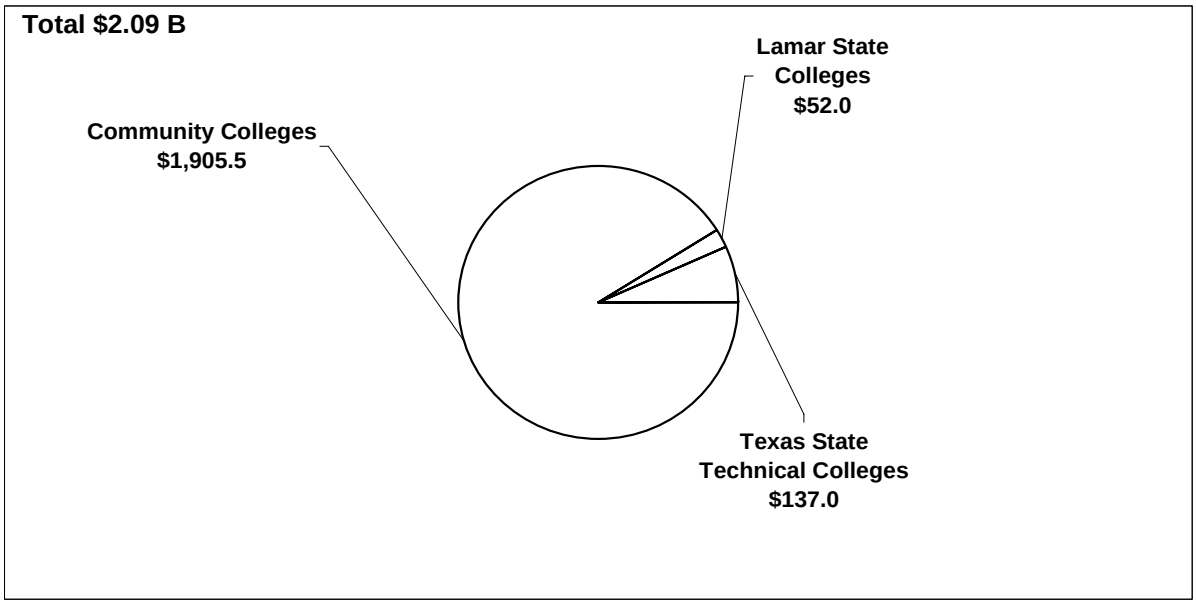
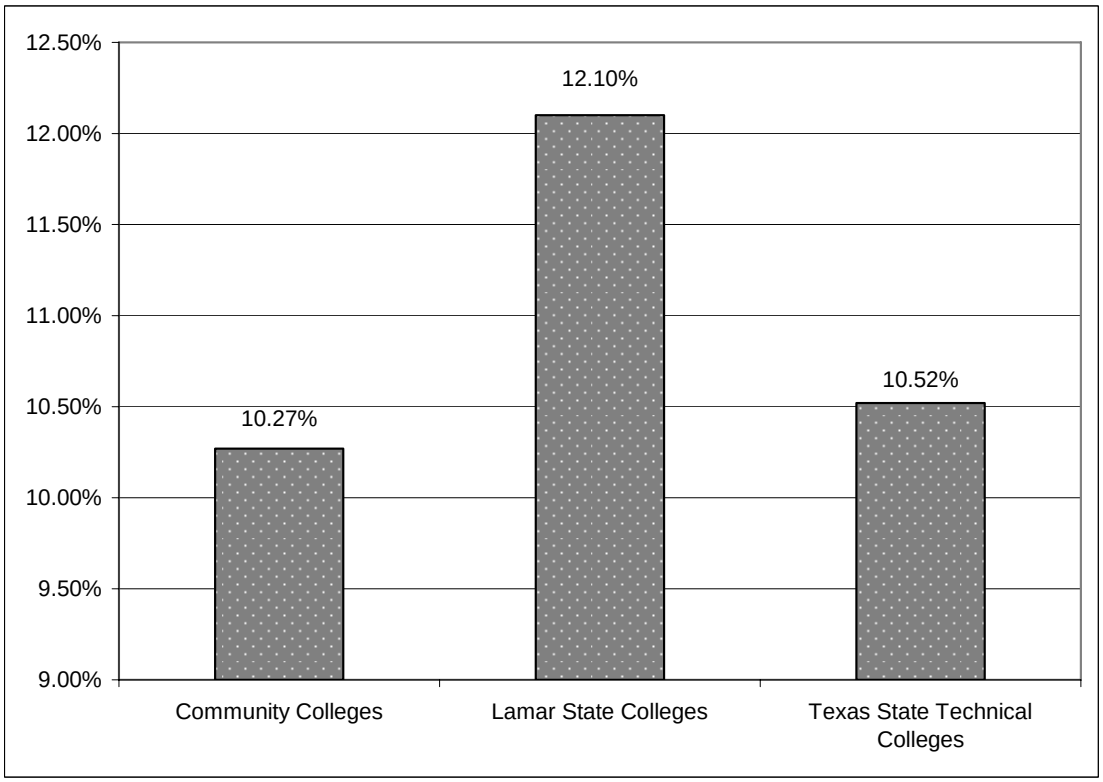


Chart 21
Changes in General Revenue State Appropriations
Community Colleges, Lamar State Colleges, and Technical Colleges
2006-2007 Biennium



7. Appropriations for the Texas Higher Education Coordinating Board

Appropriations of $854.3 million in all funds and $660.8 million in general revenue provide only slight changes in funding to the Coordinating Board. All funds appropriations by operations, federal grant programs, and trusteed funds are reported in Appendix A, and general revenue appropriations are in Appendix B. General revenue appropriations for the Coordinating Board's administrative operations were reduced 5.93 percent.

Some highlights of the changes in the funds trusteed to the Coordinating Board include:

- Appropriations for Tuition Equalization Grants, which support Texas students attending independent institutions, were increased from approximately $141 million to approximately $212 million for the 2006-2007 biennium.

- Funding of $350 million was trusteed to the Coordinating Board to provide financial aid for students.

- Funding for the Advanced Research Program is $8.4 million for the 2006-2007 biennium.

- The Texas Legislature approved an annual budget of $7,723,516 for Technology Workforce Development grants for the 2006-2007 biennium. Half of these funds will come from the state to match donations made by industry and the federal government.

- The Coordinating Board provides trusteed funds to medical and graduate medical education programs as directed by the Legislature. Two programs – the Statewide Preceptorship Program and the Joint Admission Medical Program – support preparation and education efforts at the medical school or below level, while three programs – the Family Practice Residency, the Primary Care Residency, and the Graduate Medical Education programs – support the education and training of physicians at the graduate or post MD/DO level. Two new programs were funded by the Legislature for the 2006-2007 biennium (Professional Nursing Shortage Reduction program received $6 Million and the Alzheimers Disease Centers received $2 Million), while funding for the Graduate Medical Education Program decreased by 5.26 percent to $3.6 million for the biennium.

8. Appropriations from Tobacco Settlement Receipts

Receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release and earnings on permanent endowments created during the previous biennium were appropriated in Article III of the General Appropriations Act for direct expenditure at health-related institutions of higher education and for permanent endowments.

Higher education received $91.35 million in tobacco settlement-related appropriations. As shown below, appropriation levels are the same as those in the previous biennium.

Table 6
Appropriations from Tobacco Settlement Receipts
2004-2005 – 2006-2007 Biennia

	2004-2005 Appropriations ($Millions)	2006-2007 Appropriations ($Millions)
Baylor College of Medicine	6.08	6.08
Lower Rio Grande Valley Regional Academic Health Center	1.80	1.88
Texas A&M University Health Science Center	4.62	4.62
Texas Tech Health Sciences Center (El Paso)	3.65	3.65
Texas Tech Health Sciences Center (other than El Paso)	3.65	3.65
University of North Texas Health Science Center at Fort Worth	4.56	4.56
UT El Paso Border Health	2.25	2.65
UT Health Center at Tyler	4.58	4.58
UT Health Science Center at Houston	5.68	5.68
UT Health Science Center at San Antonio	21.14	21.14
UT MD Anderson Cancer Center	12.31	12.31
UT Medical Branch at Galveston	6.07	6.07
UT Southwestern Medical Center	8.66	8.67
Permanent Fund for Higher Education Nursing, Allied Health, and Other Health-Related Programs	4.05	4.05
Permanent Fund for Minority Health, Research, and Education	2.25	2.25
TOTAL	$91.35	$91.35

Tobacco settlement receipts for higher education are administered and allocated as follows:

Permanent Health Fund for Higher Education

- Permanent Endowment of $350 million administered by the Board of Regents of The University of Texas System.
- For the benefit of:
  - The University of Texas Southwestern Medical Center,
  - The University of Texas Medical Branch at Galveston,
  - The University of Texas Health Science Center at Houston,
  - The University of Texas Health Science Center at San Antonio,
  - The University of Texas M.D. Anderson Cancer Center,
  - The University of Texas Health Center at Tyler,
  - The Texas A&M University Health Science Center,
  - The University of North Texas Health Science Center at Fort Worth,
  - The Texas Tech University Health Sciences Centers, and
  - Baylor College of Medicine, if a contract with the Coordinating Board is in effect under Texas Education Code Section 61.092.
- Distribution of investment returns:
  - 70 percent in equal amounts to each institution,
  - 10 percent in proportion to instructional expenditures,
  - 10 percent in proportion to research expenditures, and
  - 10 percent in proportion to unsponsored charity care.
- Each institution receiving a distribution must provide a report to the Legislative Budget Board no later than November 1 of each year. The report must include the total amount of money received, the purpose for which the money was used, and any additional information requested by the Legislative Budget Board.

Permanent Funds for Health-Related Institutions

- A separate permanent endowment fund was established for the benefit of each public health-related institution and Baylor College of Medicine. The income from the fund is appropriated as shown in Table 6.
- If the governing board of an institution elects not to administer the fund, the State Comptroller administers the fund.
- Allowable uses of funds distributed from the permanent endowment:
  - Research and other programs for which the fund is established and that benefit the public health.

- The University of Texas Health Science Center at San Antonio may use these funds to establish, maintain, and operate a children's cancer center and the campus extension in Laredo.
- The University of Texas at El Paso and the Texas Tech University Health Sciences Center component in El Paso may use these funds for the establishment and operation of an institute of public health in El Paso.
- Texas Tech University Health Sciences Center components at locations other than El Paso may use these funds for research and other programs that benefit the public health.
- Texas A&M University Health Science Center may use these funds for the establishment and operation of the Coastal Bend Health Education Center in Corpus Christi.
- An institution of higher education that accepts a gift under the eminent scholars program that was conditioned on the receipt by the institution of state matching funds from the eminent scholars fund may use these funds to provide the state matching funds.

- Each institution receiving a distribution must provide a report to the Legislative Budget Board no later than November 1 of each year. The report must include the total amount of money received, the purpose for which the money was used, and any additional information requested by the Legislative Budget Board.

<u>Permanent Fund for Higher Education Nursing, Allied Health, and other Health-Related Programs</u>

- Permanent endowment of $45 million administered by the State Comptroller.
- The State Comptroller may contract with the governing board of any institution that is eligible to receive a grant to administer the fund.
- The investment returns may be appropriated to the Coordinating Board to provide grants to public institutions of higher education that offer upper-level academic instruction and training in the field of nursing, allied health, or other health-related education.
- The Coordinating Board shall provide a report to the Legislative Budget Board no later than November 1 of each year. The report shall include the total amount of money distributed from the fund, the names of the institutions receiving grants, the purpose for which the grants were used, and any additional information that may be requested by the Legislative Budget Board.

<u>Permanent Fund for Minority Health Research and Education</u>

- Permanent endowment of $25 million administered by the State Comptroller.
- The State Comptroller may contract with the governing board of any institution that is eligible to receive a grant to administer the fund.

- The investment returns may be appropriated to the Coordinating Board to provide grants to institutions of higher education and Centers for Teacher Education. These include institutions that conduct research or educational programs, that address minority health issues, or that form partnerships with minority organizations, colleges, or universities to conduct research and educational programs in minority health issues.

- The Coordinating Board must report to the Legislature annually the total amount of funds awarded and a brief description of each grant, including the name of the institution receiving the grant, the amount and purpose of the grant, and the partnership formed to conduct the research or educational programs authorized.

9. Appropriations for Special Items

In Texas, the appropriations for core educational functions are provided through formulas. Other appropriations for special needs or opportunities are generally referred to as "special items." The "Special Items Report" issued in prior years has been consolidated with this report. Special items appropriations for the 2006-2007 biennium total $867.6 million, an increase of $153.0 million or 24.41 percent over the previous biennium (see Appendix C).

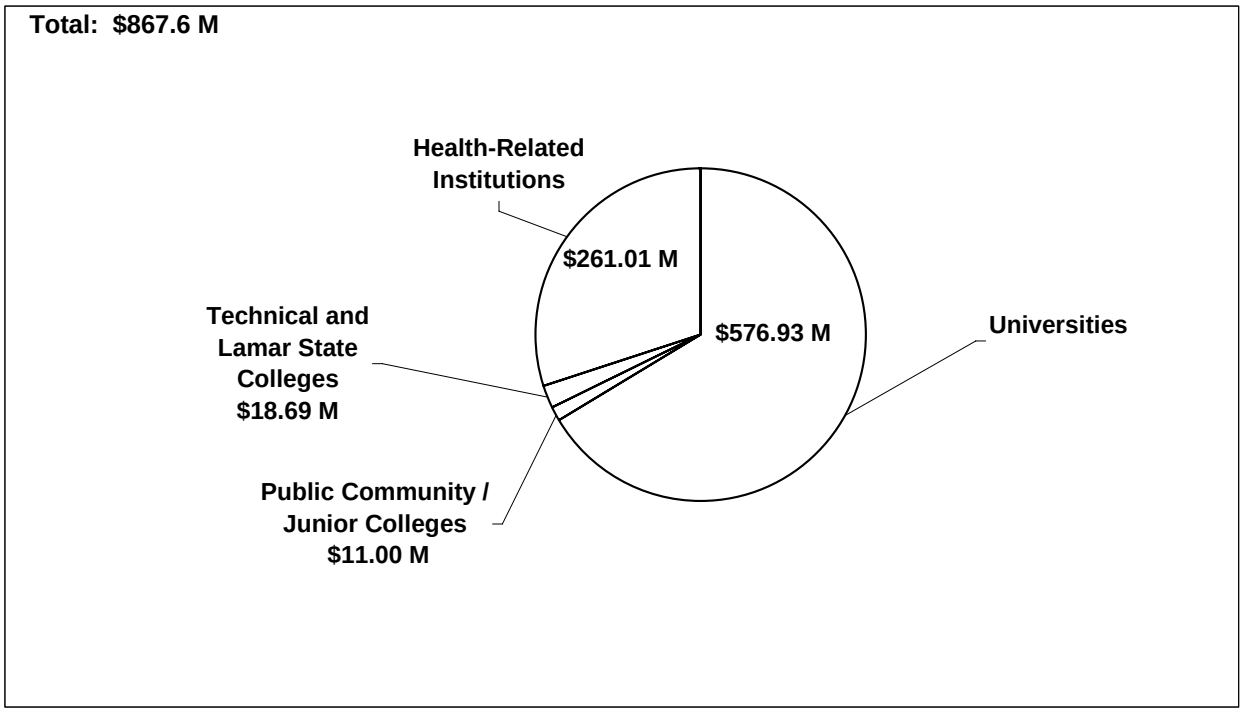
The 76th Texas Legislature created a special item-related strategy entitled "Institutional Enhancement." This new strategy consolidated certain continuing special item appropriations requested by institutions. These include academic, research and general institutional support, student services, libraries, capital items, program development items, and scholarships. Additionally, the Legislature has made lump sum appropriations to certain sectors for use at their discretion. Both of these appropriations are referred to in this section as Institutional Support.

These Institutional Enhancement appropriations totaled more than $459 million for the 2006-2007 biennium, an increase of approximately $109 million from the previous biennium. Universities received approximately $371.3 million, the Texas State Technical College System received approximately $10.5 million, and the Lamar State Colleges received $7.8 million. The health-related sector received $70 million. Community colleges do not receive "Institutional Enhancement" appropriations.

Table 7
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

	Senate Bill 1			House Bill 1			Biennial Difference	
			2004-2005			2006-2007		
	2004	2005	Biennium	2006	2007	Biennium	Amount	Percent
Universities	$ 256,544,141	$ 253,725,953	$ 510,270,094	$ 291,992,984	$ 284,937,203	$ 576,930,187	$ 66,660,093	13.06%
Public Community/Junior Colleges	4,892,291	4,892,292	9,784,583	5,500,696	5,500,698	11,001,394	1,216,811	12.44%
Technical and Lamar State Colleges	11,484,447	11,569,573	23,054,020	9,048,987	9,645,520	18,694,507	-4,359,513	-18.91%
Health-Related Institutions	86,852,582	84,654,956	171,507,538	138,537,769	122,469,972	261,007,741	89,500,203	52.18%
OVERALL TOTAL, SPECIAL ITEMS	$ 359,773,461	$ 354,842,774	$ 714,616,235	$ 445,080,436	$ 422,553,393	$ 867,633,829	$ 153,017,594	21.41%

Chart 22
Special Items Appropriations
2006-2007 Biennium



10. Appropriations for Tuition Revenue Bonds

Tuition revenue bonds are used to fund new construction and rehabilitation of existing buildings. Individual institutions pledge tuition revenue for bond repayment. Historically, however, the Legislature has appropriated general revenue to institutions for this repayment. Although not classified as a special item in the General Appropriations Act, this debt may be issued by universities, health-related institutions, technical colleges, and the Lamar state colleges after they obtain legislative authority. The 78th Legislature authorized $204.4 million in new tuition revenue bonds and appropriated $13.6 million for related debt service during the 2004-2005 biennium. The Legislature also appropriated $249.6 million for continued tuition revenue bond debt service for the 2004-2005 biennium for bonds authorized in previous biennia. However, the 79th Legislature did not authorize any new tuition revenue bonds for the 2006-2007 biennium.

During the 79th Legislature, Third Called Session, Senate Committee substitute for HB153 authorized $1.86 billion in tuition revenue bonds, but no funds were appropriated.

Appendix A
All Funds Appropriations
2004-2005 – 2006-2007 Biennia

(Includes Employees Group Insurance Contributions)

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
	FY 2004	FY 2005[1]	FY2004 & FY2005	FY 2006	FY 2007	FY 2006 & 2007	Amount	Percent
General Academics								
The Univ of Texas at Arlington	126,560,423	131,411,091	257,971,514	136,047,078	136,770,151	272,817,229	14,845,715	5.75%
The Univ of Texas at Austin	402,581,266	405,986,497	808,567,763	379,450,368	381,370,535	760,820,903	(47,746,860)	(5.91%)
The Univ of Texas at Dallas	88,723,158	92,586,956	181,310,114	92,963,560	93,220,861	186,184,421	4,874,307	2.69%
The Univ of Texas at El Paso	90,598,515	94,572,295	185,170,810	94,426,388	94,659,075	189,085,463	3,914,653	2.11%
The Univ of Texas - Pan American	71,623,816	72,604,249	144,228,065	81,561,861	81,948,755	163,510,616	19,282,551	13.37%
The Univ of Texas at Brownsville	24,410,708	24,889,327	49,300,035	27,996,023	28,223,089	56,219,112	6,919,077	14.03%
The Univ of Texas of the Permian Basin	17,567,170	17,975,440	35,542,610	19,766,909	19,837,975	39,604,884	4,062,274	11.43%
The Univ of Texas at San Antonio	101,572,775	104,281,252	205,854,027	122,674,508	123,250,324	245,924,832	40,070,805	19.47%
The Univ of Texas at Tyler	27,980,414	27,820,361	55,800,775	33,038,979	33,268,969	66,307,948	10,507,173	18.83%
Texas A&M Univ	319,068,287	321,518,396	640,586,683	326,058,788	327,098,168	653,156,956	12,570,273	1.96%
Texas A&M Univ at Galveston	14,939,105	15,295,953	30,235,058	15,949,605	16,040,254	31,989,859	1,754,801	5.80%
Prairie View A&M Univ	64,022,633	60,308,332	124,330,965	74,708,193	72,332,414	147,040,607	22,709,642	18.27%
Tarleton State Univ	41,051,389	41,754,989	82,806,378	46,440,994	46,682,862	93,123,856	10,317,478	12.46%
Texas A&M Univ - Commerce	44,371,403	45,042,339	89,413,742	46,019,700	46,329,080	92,348,780	2,935,038	3.28%
Texas A&M Univ - Corpus Christi	53,142,976	53,927,964	107,070,940	58,138,617	58,308,671	116,447,288	9,376,348	8.76%
Texas A&M Univ - Kingsville	46,477,619	45,718,750	92,196,369	50,525,079	49,460,257	99,985,336	7,788,967	8.45%
Texas A&M International Univ	37,466,724	37,663,297	75,130,021	40,085,436	40,202,643	80,288,079	5,158,058	6.87%
Texas A&M Univ - Texarkana	11,083,292	11,208,372	22,291,664	13,285,700	13,334,949	26,620,649	4,328,985	19.42%
West Texas A&M Univ	36,451,539	37,033,363	73,484,902	41,078,620	41,315,559	82,394,179	8,909,277	12.12%
Univ of Houston	204,008,423	211,166,427	415,174,850	216,391,797	217,457,059	433,848,856	18,674,006	4.50%
Univ of Houston - Clear Lake	38,240,542	38,595,215	76,835,757	41,776,401	41,949,062	83,725,463	6,889,706	8.97%
Univ of Houston - Downtown	35,044,145	35,573,341	70,617,486	38,316,555	39,082,941	77,399,496	6,782,010	9.60%
Univ of Houston - Victoria	14,191,210	14,285,732	28,476,942	15,833,912	15,899,723	31,733,635	3,256,693	11.44%
Midwestern State Univ	26,335,688	26,736,433	53,072,121	29,065,472	29,142,134	58,207,606	5,135,485	9.68%
Univ of North Texas	145,057,667	147,072,583	292,130,250	153,722,940	154,652,112	308,375,052	16,244,802	5.56%
Stephen F. Austin Univ	57,350,023	58,189,311	115,539,334	60,429,558	60,791,190	121,220,748	5,681,414	4.92%
Texas Southern Univ	67,952,888	68,569,192	136,522,080	84,479,700	83,213,142	167,692,842	31,170,762	22.83%
Texas Tech Univ	173,436,121	178,675,788	352,111,909	184,920,728	185,928,350	370,849,078	18,737,169	5.32%
Texas Woman's Univ	61,785,399	62,403,331	124,188,730	74,266,663	74,614,821	148,881,484	24,692,754	19.88%
Angelo State Univ	33,676,491	34,157,839	67,834,330	35,825,587	36,105,172	71,930,759	4,096,429	6.04%
Lamar Univ	46,702,279	47,309,856	94,012,135	51,242,468	51,589,667	102,832,135	8,820,000	9.38%
Sam Houston State Univ	62,975,542	64,719,738	127,695,280	74,604,709	70,985,324	145,590,033	17,894,753	14.01%
Texas State Univ - San Marcos	108,151,796	109,851,635	218,003,431	121,468,400	122,043,267	243,511,667	25,508,236	11.70%
Sul Ross State Univ	18,318,338	18,465,486	36,783,824	18,983,016	19,081,252	38,064,268	1,280,444	3.48%
Sul Ross State Univ - Rio Grande College	6,278,122	6,328,762	12,606,884	6,600,456	6,616,437	13,216,893	610,009	4.84%
TOTAL - General Academics	2,719,197,886	2,763,699,892	5,482,897,778	2,908,144,768	2,912,806,244	5,820,951,012	338,053,234	6.17%

Appendix A
All Funds Appropriations
2004-2005 – 2006-2007 Biennia

(Includes Employees Group Insurance Contributions)

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
	FY 2004	FY 2005[1]	FY2004 & FY2005	FY 2006	FY 2007	FY 2006 & 2007	Amount	Percent
System Trusteed Funds								
Univ of Texas	7,246,784	7,246,128	14,492,912	1,769,990	1,772,755	3,542,745	(10,950,167)	(75.56%)
Texas A&M	5,853,162	3,669,325	9,522,487	3,724,068	3,002,485	6,726,553	(2,795,934)	(29.36%)
Univ of Houston	3,760,379	3,763,977	7,524,356	2,945,278	2,983,086	5,928,364	(1,595,992)	(21.21%)
Texas State Univ	1,268,433	1,270,217	2,538,650	1,199,278	1,203,035	2,402,313	(136,337)	(5.37%)
Texas Tech Univ	436,368	436,361	872,729	415,546	414,547	830,093	(42,636)	(4.89%)
Univ of North Texas	4,556,428	4,556,352	9,112,780	6,429,696	7,429,696	13,859,392	4,746,612	52.09%
TOTAL - System Trusteed Funds	23,121,554	20,942,360	44,063,914	16,483,856	16,805,604	33,289,460	(10,774,454)	(24.45%)
Health-Related Institutions								
UT Southwestern Medical Center at Dallas	163,689,359	164,610,118	328,299,477	169,022,558	169,664,000	338,686,558	10,387,081	3.16%
UT Medical Branch at Galveston	541,135,097	544,781,213	1,085,916,310	587,832,499	590,097,687	1,177,930,186	92,013,876	8.47%
UT Health Science Center at Houston	161,360,134	169,488,503	330,848,637	158,200,943	158,948,977	317,149,920	(13,698,717)	(4.14%)
UT Health Science Center at San Antonio	155,719,578	159,095,132	314,814,710	164,062,619	164,172,119	328,234,738	13,420,028	4.26%
UT M.D. Anderson Cancer Center	1,106,254,344	1,215,323,884	2,321,578,228	1,493,523,443	1,666,998,814	3,160,522,257	838,944,029	36.14%
UT Health Center at Tyler	86,764,665	86,158,970	172,923,635	90,078,056	90,792,970	180,871,026	7,947,391	4.60%
Texas A&M Univ Health Science Center	72,296,992	68,646,946	140,943,938	78,960,290	77,328,613	156,288,903	15,344,965	10.89%
Univ of North Texas Health Science Center	54,022,732	52,524,812	106,547,544	58,180,993	58,379,859	116,560,852	10,013,308	9.40%
Texas Tech Univ Health Sciences Center	119,735,046	109,501,220	229,236,266	142,132,944	129,472,022	271,604,966	42,368,700	18.48%
Baylor College of Medicine	38,963,900	41,306,709	80,270,609	42,439,111	42,439,112	84,878,223	4,607,614	5.74%
TOTAL - Health Related	2,499,941,847	2,611,437,507	5,111,379,354	2,984,433,456	3,148,294,173	6,132,727,629	1,021,348,275	19.98%
Texas A&M Univ Services								
Texas Agricultural Experiment Station	68,530,815	68,529,982	137,060,797	70,619,998	70,991,831	141,611,829	4,551,032	3.32%
Texas Cooperative Extension Service	66,504,473	66,503,789	133,008,262	73,015,857	73,542,622	146,558,479	13,550,217	10.19%
Texas Engineering Experiment Station	70,154,023	70,157,027	140,311,050	82,872,855	83,019,995	165,892,850	25,581,800	18.23%
Texas Engineering Extension Service	59,513,594	60,802,505	120,316,099	74,925,532	74,938,570	149,864,102	29,548,003	24.56%
Texas Transportation Institute	34,715,552	35,430,621	70,146,173	39,513,535	39,919,457	79,432,992	9,286,819	13.24%
Texas Forest Service	36,869,910	36,869,670	73,739,580	38,389,219	38,514,332	76,903,551	3,163,971	4.29%
Texas Wildlife Damage Management Service	591,588	591,510	1,183,098	0	0	0	(1,183,098)	(100.00%)
Texas Veterinary Medical Diagnostic Lab	10,747,119	10,747,120	21,494,239	11,655,030	11,678,361	23,333,391	1,839,152	8.56%
TOTAL - TAMU Services	347,627,074	349,632,224	697,259,298	390,992,026	392,605,168	783,597,194	86,337,896	12.38%
Community Colleges	863,961,330	863,948,896	1,727,910,226	948,990,410	956,460,450	1,905,450,860	177,540,634	10.27%
Texas State Technical College								
System Office	3,456,637	3,464,121	6,920,758	6,368,981	6,534,936	12,903,917	5,983,159	86.45%
Harlingen	20,846,210	20,989,139	41,835,349	23,880,712	24,308,985	48,189,697	6,354,348	15.19%
West Texas	13,656,471	13,738,462	27,394,933	15,142,366	15,399,638	30,542,004	3,147,071	11.49%
Marshall	5,088,167	5,087,443	10,175,610	5,788,575	5,753,789	11,542,364	1,366,754	13.43%
Waco	30,697,991	30,897,390	61,595,381	33,488,619	33,488,619	67,368,561	5,773,180	9.37%
TOTAL - TSTC	73,745,476	74,176,555	147,922,031	84,669,253	85,877,290	170,546,543	22,624,512	15.29%

Appendix A
All Funds Appropriations
2004-2005 – 2006-2007 Biennia

(Includes Employees Group Insurance Contributions)

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
	FY 2004	FY 2005[1]	FY2004 & FY2005	FY 2006	FY 2007	FY 2006 & 2007	Amount	Percent
Lamar State College								
Institute of Technology	10,542,310	10,956,117	21,498,427	11,616,747	11,956,735	23,573,482	2,075,055	9.65%
Orange	7,524,775	7,719,767	15,244,542	9,050,128	9,141,676	18,191,804	2,947,262	19.33%
Port Arthur	11,159,190	11,767,887	22,927,077	11,800,171	12,382,241	24,182,412	1,255,335	5.48%
TOTAL - Lamar Centers	29,226,275	30,443,771	59,670,046	32,467,046	33,480,652	65,947,698	6,277,652	10.52%
Coordinating Board								
CB Administration & Other Programs								
Goal A. Closing the Gaps in Education	12,391,280	12,191,483	24,582,763	12,570,402	12,570,401	25,140,803	558,040	2.27%
Goal B. Closing the Gaps in Affordability	255,769,672	255,770,247	511,539,919	306,464,051	305,664,052	612,128,103	100,588,184	19.66%
Goal C. Closing the Gaps – Research	19,448,656	0	19,448,656	8,381,844	0	8,381,844	(11,066,812)	(56.90%)
Goal D. Closing the Gaps – Health Programs	19,169,627	15,420,588	34,590,215	23,604,497	18,288,144	41,892,641	7,302,426	21.11%
Goal E. Closing the Gaps – Quality/Participation	22,858,387	22,859,134	45,717,521	11,758,169	10,644,168	22,402,337	(23,315,184)	(51.00%)
Goal F. Federal Grant Programs	56,229,015	56,229,015	112,458,030	59,948,535	59,948,533	119,897,068	7,439,038	6.61%
Goal G. Tobacco Funds	3,150,000	3,150,000	6,300,000	3,150,000	3,150,000	6,300,000	0	0.00%
Goal H. Indirect Administration	9,022,633	9,022,830	18,045,463	9,892,039	7,537,815	17,429,854	(615,609)	(3.41%)
Riders and Contingencies	11,297,935	21,874,601	33,172,536	382,000	382,000	764,000	(32,408,536)	(97.70%)
Rider 55 Directed Transfer Not Reflected in MOF	26,000,000	26,000,000	52,000,000	0	0	0	(52,000,000)	(100.00%)
HB 7 Reductions not identified by Institution or Goal	(1,031,779)	(1,038,353)	(2,070,132)	0	0	0	2,070,132	(100.00%)
TOTAL - Coordinating Board	434,305,426	421,479,545	855,784,971	436,151,537	418,185,113	854,336,650	(1,448,321)	(0.17%)
Texas Food and Fibers Commission	4,577,163	4,577,165	9,154,328	1,519,732	0	1,519,732	(7,634,596)	(83.40%)
SKIP Contributions				1,500,000	1,500,000	3,000,000	3,000,000	
Higher Education Assistance Fund	175,000,000	175,000,000	350,000,000	175,000,000	175,000,000	350,000,000	0	0.00%
Available University Fund	363,849,946	350,086,651	713,936,597	362,579,698	392,685,092	755,264,790	41,328,193	5.79%
GRAND TOTAL	7,534,553,977	7,665,424,566	15,199,978,543	8,342,931,782	8,533,699,786	16,876,631,568	1,676,653,025	11.03%

[1]Does not include any funds appropriated outside the conference committee appropriation bill, including any new money for debt service on new tuition revenue bonds authorized.
NOTE: Reductions totaling $8.5 million for Section 56, Special Provisions Relating to Agencies of Higher Education are reflected in the appropriated totals for FY 2004-2005.

Appendix B
General Revenue Appropriations
2004-2005 -- 2006-2007 Biennia
(Includes Employees Group Insurance Contributions)

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
	FY 2004	FY 2005[1]	FY2004 & FY2005	FY 2006	FY 2007	FY2006 & FY2007	Amount	Percent
General Academics								
The Univ of Texas at Arlington	88,028,261	91,743,179	179,771,440	93,673,529	93,583,433	187,256,962	7,485,522	4.16%
The Univ of Texas at Austin	266,952,401	267,682,075	534,634,476	275,856,920	275,927,411	551,784,331	17,149,855	3.21%
The Univ of Texas at Dallas	59,746,166	63,081,202	122,827,368	65,596,550	65,158,236	130,754,786	7,927,418	6.45%
The Univ of Texas at El Paso	65,547,613	68,678,903	134,226,516	71,824,567	71,825,262	143,649,829	9,423,313	7.02%
The Univ of Texas - Pan American	53,222,151	53,503,052	106,725,203	60,028,375	60,367,125	120,395,500	13,670,297	12.81%
The Univ of Texas at Brownsville	20,655,502	21,012,971	41,668,473	24,263,793	24,481,598	48,745,391	7,076,918	16.98%
The Univ of Texas of the Permian Basin	14,144,707	14,418,901	28,563,608	15,474,055	15,530,859	31,004,914	2,441,306	8.55%
The Univ of Texas at San Antonio	72,589,274	74,249,573	146,838,847	88,222,117	88,558,213	176,780,330	29,941,483	20.39%
The Univ of Texas at Tyler	23,791,007	23,458,371	47,249,378	27,079,527	27,286,071	54,365,598	7,116,220	15.06%
Texas A&M Univ	232,442,643	232,829,994	465,272,637	243,917,180	244,107,405	488,024,585	22,751,948	4.89%
Texas A&M Univ at Galveston	11,306,723	11,571,910	22,878,633	12,594,199	12,591,263	25,185,462	2,306,829	10.08%
Prairie View A&M Univ	51,392,206	46,168,923	97,561,129	60,729,078	57,708,404	118,437,482	20,876,353	21.40%
Tarleton State Univ	30,171,208	30,516,975	60,688,183	34,522,143	34,585,930	69,108,073	8,419,890	13.87%
Texas A&M Univ - Commerce	33,520,101	33,845,744	67,365,845	34,388,570	34,592,923	68,981,493	1,615,648	2.40%
Texas A&M Univ - Corpus Christi	43,442,639	43,888,983	87,331,622	46,663,505	46,655,749	93,319,254	5,987,632	6.86%
Texas A&M Univ - Kingsville	36,998,097	35,951,033	72,949,130	40,112,535	38,850,410	78,962,945	6,013,815	8.24%
Texas A&M International Univ	32,868,122	32,915,121	65,783,243	34,871,201	34,909,796	69,780,997	3,997,754	6.08%
Texas A&M Univ - Texarkana	9,654,321	9,727,477	19,381,798	10,801,874	10,843,573	21,645,447	2,263,649	11.68%
West Texas A&M Univ	27,717,878	27,983,796	55,701,674	31,347,562	31,455,080	62,802,642	7,100,968	12.75%
Univ of Houston	142,240,861	148,065,792	290,306,653	155,564,274	155,371,974	310,936,248	20,629,595	7.11%
Univ of Houston - Clear Lake	28,130,677	28,205,311	56,335,988	30,326,403	30,289,542	60,615,945	4,279,957	7.60%
Univ of Houston - Downtown	22,385,142	22,464,074	44,849,216	26,152,316	26,686,131	52,838,447	7,989,231	17.81%
Univ of Houston - Victoria	12,125,513	12,146,079	24,271,592	12,940,926	12,993,286	25,934,212	1,662,620	6.85%
Midwestern State Univ	18,793,193	18,897,524	37,690,717	20,653,790	20,525,571	41,179,361	3,488,644	9.26%
Univ of North Texas	102,158,841	102,885,691	205,044,532	106,680,629	106,666,085	213,346,714	8,302,182	4.05%
Stephen F. Austin Univ	42,318,359	42,572,413	84,890,772	44,995,093	45,226,836	90,221,929	5,331,157	6.28%
Texas Southern Univ	49,191,574	49,416,423	98,607,997	61,475,616	59,749,341	121,224,957	22,616,960	22.94%
Texas Tech Univ	126,092,617	130,023,283	256,115,900	139,166,244	139,611,832	278,778,076	22,662,176	8.85%
Texas Woman's Univ	49,366,920	49,585,067	98,951,987	59,784,445	59,973,592	119,758,037	20,806,050	21.03%
Angelo State Univ	26,161,256	26,355,857	52,517,113	27,553,798	27,758,429	55,312,227	2,795,114	5.32%
Lamar Univ	35,306,403	35,523,750	70,830,153	37,961,314	38,015,809	75,977,123	5,146,970	7.27%
Sam Houston State Univ	40,375,957	40,502,861	80,878,818	44,463,809	44,591,720	89,055,529	8,176,711	10.11%
Texas State Univ – San Marcos	76,402,933	76,916,031	153,318,964	83,925,373	84,339,912	168,265,285	14,946,321	9.75%
Sul Ross State Univ	15,967,564	16,027,412	31,994,976	16,468,923	16,545,208	33,014,131	1,019,155	3.19%
Sul Ross State Univ - Rio Grande College	5,323,396	5,333,753	10,657,149	5,470,300	5,484,258	10,954,558	297,409	2.79%
TOTAL - General Academics	1,966,532,226	1,988,149,504	3,954,681,730	2,145,550,533	2,142,848,267	4,288,398,800	333,717,070	8.44%

Appendix B
General Revenue Appropriations
2004-2005 -- 2006-2007 Biennia
(Includes Employees Group Insurance Contributions)

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
	FY 2004	FY 2005[1]	FY2004 & FY2005	FY 2006	FY 2007	FY2006 & FY2007	Amount	Percent
System Trusteed Funds								
Univ of Texas	7,246,784	7,246,128	14,492,912	1,769,990	1,772,755	3,542,745	(10,950,167)	-75.56%
Texas A&M	2,781,162	597,325	3,378,487	2,635,326	562,509	3,197,835	(180,652)	-5.35%
Univ of Houston	3,760,379	3,763,977	7,524,356	2,945,278	2,983,086	5,928,364	(1,595,992)	-21.21%
Texas State Univ	1,258,433	1,260,217	2,518,650	1,199,278	1,203,035	2,402,313	(116,337)	-4.62%
Texas Tech Univ	436,368	436,361	872,729	415,546	414,547	830,093	(42,636)	-4.89%
Univ of North Texas	4,556,428	4,556,352	9,112,780	6,429,696	7,429,696	13,859,392	4,746,612	52.09%
TOTAL - System Trusteed Funds	20,039,554	17,860,360	37,899,914	15,395,114	14,365,628	29,760,742	(8,139,172)	-21.48%
Health-Related Institutions								
UT Southwestern Medical Center at Dallas	112,214,931	111,850,719	224,065,650	141,539,359	142,008,614	283,547,973	59,482,323	26.55%
UT Medical Branch at Galveston	246,678,439	250,248,889	496,927,328	259,448,530	261,596,859	521,045,389	24,118,061	4.85%
UT Health Science Center at Houston	128,611,773	135,711,925	264,323,698	143,954,045	144,488,266	288,442,311	24,118,613	9.12%
UT Health Science Center at San Antonio	133,293,158	136,592,193	269,885,351	151,566,251	151,482,311	303,048,562	33,163,211	12.29%
UT M.D. Anderson Cancer Center	146,146,384	145,187,515	291,333,899	156,627,625	156,908,011	313,535,636	22,201,737	7.62%
UT Health Center at Tyler	37,391,467	35,855,349	73,246,816	38,757,009	38,957,503	77,714,512	4,467,696	6.10%
Texas A&M Univ Health Science Center	63,702,083	60,017,070	123,719,153	68,286,854	66,625,220	134,912,074	11,192,921	9.05%
Univ of North Texas Health Science Center	48,196,375	46,621,264	94,817,639	53,867,688	54,045,781	107,913,469	13,095,830	13.81%
Texas Tech Univ Health Sciences Center	111,412,001	101,065,938	212,477,939	123,014,596	123,841,222	246,855,818	34,377,879	16.18%
Baylor College of Medicine	38,963,900	41,306,709	80,270,609	42,439,111	42,439,112	84,878,223	4,607,614	5.74%
TOTAL - Health Related	1,066,610,511	1,064,457,571	2,131,068,082	1,179,501,068	1,182,392,899	2,361,893,967	230,825,885	10.83%
Texas A&M Univ Services								
Texas Agricultural Experiment Station	56,446,795	56,445,962	112,892,757	58,447,251	58,819,084	117,266,335	4,373,578	3.87%
Texas Cooperative Extension Service	48,909,322	48,908,638	97,817,960	54,200,466	54,727,231	108,927,697	11,109,737	11.36%
Texas Engineering Experiment Station	13,982,438	13,982,247	27,964,685	14,200,888	14,348,027	28,548,915	584,230	2.09%
Texas Engineering Extension Service	6,133,098	6,133,001	12,266,099	6,121,920	6,134,958	12,256,878	(9,221)	-0.08%
Texas Transportation Institute	0	0	0	0	0	0	0	100.00%
Texas Forest Service	16,138,461	16,138,221	32,276,682	17,108,262	17,233,375	34,341,637	2,064,955	6.40%
Texas Wildife Damage Management Service	591,588	591,510	1,183,098	0	0	0	(1,183,098)	-100.00%
Texas Veterinary Medical Diagnostic Lab	5,093,004	5,093,005	10,186,009	5,207,008	5,230,339	10,437,347	251,338	2.47%
TOTAL - TAMU Services	147,294,706	147,292,584	294,587,290	155,285,795	156,493,014	311,778,809	17,191,519	5.84%
Community Colleges	863,961,330	863,948,896	1,727,910,226	948,990,410	956,460,450	1,905,450,860	177,540,634	10.27%
Texas State Technical College								
System Office	3,044,053	3,044,006	6,088,059	6,211,327	6,377,054	12,588,381	6,500,322	106.77%
Harlingen	17,246,535	17,246,282	34,492,817	18,364,761	18,520,946	36,885,707	2,392,890	6.94%
West Texas	11,489,547	11,489,378	22,978,925	12,225,921	12,427,311	24,653,232	1,674,307	7.29%
Marshall	4,324,429	4,324,367	8,648,796	4,792,549	4,831,407	9,623,956	975,160	11.28%
Waco	25,872,663	25,872,283	51,744,946	26,736,058	26,508,029	53,244,087	1,499,141	2.90%
TOTAL - TSTC	61,977,227	61,976,316	123,953,543	68,330,616	68,664,747	136,995,363	13,041,820	10.52%

Appendix B
General Revenue Appropriations
2004-2005 -- 2006-2007 Biennia
(Includes Employees Group Insurance Contributions)

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
	FY 2004	FY 2005[1]	FY2004 & FY2005	FY 2006	FY 2007	FY2006 & FY2007	Amount	Percent
Lamar State College								
Institute of Technology	8,249,296	8,577,950	16,827,246	9,164,100	9,504,088	18,668,188	1,840,942	10.94%
Orange	5,892,233	6,036,293	11,928,526	6,852,908	6,878,694	13,731,602	1,803,076	15.12%
Port Arthur	8,550,260	9,049,527	17,599,787	9,500,678	10,063,487	19,564,165	1,964,378	11.16%
TOTAL - Lamar Centers	22,691,789	23,663,770	46,355,559	25,517,686	26,446,269	51,963,955	5,608,396	12.10%
Coordinating Board								
CB Administration & Other Programs[2]								
Goal A. Closing the Gaps in Education	7,081,414	7,081,617	14,163,031	7,224,800	7,224,800	14,449,600	286,569	2.02%
Goal B. Closing the Gaps in Affordability	249,443,672	249,448,247	498,891,919	287,707,644	287,010,644	574,718,288	75,826,369	15.20%
Goal C. Closing the Gaps – Research	19,448,656	0	19,448,656	8,381,844	0	8,381,844	(11,066,812)	-56.90%
Goal D. Closing the Gaps – Health Programs	17,494,627	13,745,588	31,240,215	23,081,997	17,765,644	40,847,641	9,607,426	30.75%
Goal E. Closing the Gaps – Quality/Participation	14,460,471	14,461,218	28,921,689	7,896,411	6,782,410	14,678,821	(14,242,868)	-49.25%
Goal F. Federal Grant Programs	0	0	0	0	0	0	0	100.00%
Goal G. Tobacco Funds	4,275,000	4,275,000	8,550,000	0	0	0	(8,550,000)	-100.00%
Goal H. Indirect Administration	3,705,266	3,705,463	7,410,729	3,494,889	3,494,888	6,989,777	(420,952)	-5.68%
Riders and Contingencies	605,418	491,630	1,097,048	370,000	370,000	740,000	(357,048)	-32.55%
Rider 55 Directed Transfer Not Reflected in MOF	26,000,000	26,000,000	52,000,000	0	0	0	(52,000,000)	-100.00%
Rider 56 Reduction Not Identified by Institution or Goal	(1,031,779)	(1,038,353)	(2,070,132)	0	0	0	2,070,132	-100.00%
TOTAL - Coordinating Board	341,482,745	318,170,410	659,653,155	338,157,585	322,648,386	660,805,971	1,152,816	0.17%
Texas Food and Fibers Commission	1,367,068	1,367,070	2,734,138	449,700	0	449,700	(2,284,438)	-83.55%
SKIP Contributions				1,500,000	1,500,000	3,000,000	3,000,000	
Higher Education Fund	175,000,000	175,000,000	350,000,000	175,000,000	175,000,000	350,000,000	0	0.00%
Available University Fund	0	0	0	0	0		0	
GRAND TOTAL	4,666,957,156	4,661,886,481	9,328,843,637	5,053,678,507	5,046,819,660	10,100,498,167	771,654,530	8.27%

[1]Does not include any funds appropriated outside the conference committee appropriation bill, including any new money for debt service on new tuition revenue bonds authorized.
[2]Research vetoes are reflected in the amounts appropriated for the individual universities and colleges.
NOTE: Section 56, Special Provisions Relating to Agencies of Higher Education, paragraphs 1, 2b and 2c are reflected in the appropriated total. No adjustments were made for paragraphs 2a and 2d since State Fiscal Relief Funds were not appropriated for this purpose.

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
UT SYSTEM ADMIN								
Goal C: Special Item Support								
Strategy C.2.1. Health Care Partnerships - Laredo	$ 612,500	$ 612,500	$ 1,225,000	$ 0	$ 0	$ 0	$ (1,225,000)	(100.00%)
TOTAL, UT SYSTEM ADMIN	$ 612,500	$ 612,500	$ 1,225,000	$ 0	$ 0	$ 0	$ (1,225,000)	(100.00%)
UT - ARLINGTON								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Science Education Center	$ 262,500	$ 131,250	$ 393,750	$ 187,031	$ 187,031	$ 374,062	$ (19,688)	(5.00%)
Objective 2: Research								
Strategy 1: Automation and Robotics Research Institute	1,310,594	1,310,594	2,621,188	1,245,064	1,245,064	2,490,128	(131,060)	(5.00%)
Objective 3: Public Service								
Strategy 1: Rural Hospital Outreach Program	48,212	48,212	96,424	45,802	45,802	91,604	(4,820)	(5.00%)
Strategy 2: Institute of Urban Studies	311,972	311,972	623,944	296,374	296,374	592,748	(31,196)	(5.00%)
Strategy 3: Mexican American Studies	43,750	43,750	87,500	41,562	41,562	83,124	(4,376)	(5.00%)
Objective 4: Institutional Support								
Strategy 2: Africa International Exchange	115,329	115,329	230,658	109,544	109,544	219,088	(11,570)	(5.02%)
Strategy: Institutional Enhancement	1,846,282	1,846,282	3,692,564	2,570,122	2,570,124	5,140,246	1,447,682	39.21%
TOTAL, UT - ARLINGTON	$ 3,938,639	$ 3,807,389	$ 7,746,028	$ 4,495,499	$ 4,495,501	$ 8,991,000	$ 1,244,972	16.07%
UT - AUSTIN								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Marine Science Institute - Port Aransas	$ 605,303	$ 605,303	$ 1,210,606	$ 605,303	$ 605,303	$ 1,210,606	$ 0	0.00%
Strategy 2: Institute for Geophysics - Galveston	1,048,093	1,048,093	2,096,186	1,048,093	1,048,093	2,096,186	0	0.00%
Strategy 3: Bureau of Economic Geology	1,801,849	1,801,849	3,603,698	2,856,849	2,856,849	5,713,698	2,110,000	58.55%
Strategy 4: Bureau of Business Research	232,487	232,487	464,974	232,487	232,487	464,974	0	0.00%
Strategy 5: McDonald Observatory	2,853,587	2,853,587	5,707,174	2,853,587	2,853,587	5,707,174	0	0.00%
Strategy 7: Center for Advanced Studies in Astronomy	576,008	576,008	1,152,016	576,008	576,008	1,152,016	0	0.00%
Objective 3: Public Service								
Strategy 1: Texas Memorial Museum	145,097	145,097	290,194	145,097	145,097	290,194	0	0.00%
Strategy 2: Public Policy Institute	192,215	192,215	384,430	192,215	192,215	384,430	0	0.00%
Strategy 3: Center for Public Policy Dispute Resolution	344,408	344,408	688,816	344,408	344,408	688,816	0	0.00%
Strategy 3: US Latino & Latina World War II Oral History	43,750	43,750	87,500	43,750	43,750	87,500	0	0.00%
Strategy 4: Garner Museum	43,750	43,750	87,500	43,750	43,750	87,500	0	0.00%
Strategy: Institutional Enhancement	5,277,844	5,277,844	10,555,688	13,487,831	13,492,013	26,979,844	16,424,156	155.60%
TOTAL, UT - AUSTIN	$ 13,164,391	$ 13,164,391	$ 26,328,782	$ 22,429,378	$ 22,433,560	$ 44,862,938	$ 18,534,156	70.40%
UT - DALLAS								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 3: Center for Applied Biology	$ 546,875	$ 546,875	$ 1,093,750	$ 546,875	$ 546,875	$ 1,093,750	$ 0	0.00%
Strategy 4: Nanotechnology	218,750	218,750	437,500	218,750	218,750	437,500	0	0.00%
Objective 3: Public Service								
Strategy 1: Intensive Summer Academic Bridge Program	218,750	218,750	437,500	218,750	218,750	437,500	0	0.00%
Strategy: Institutional Enhancement	1,665,377	1,665,377	3,330,754	3,189,257	3,039,257	6,228,514	2,897,760	87.00%
TOTAL, UT - DALLAS	$ 2,649,752	$ 2,649,752	$ 5,299,504	$ 4,173,632	$ 4,023,632	$ 8,197,264	$ 2,897,760	54.68%

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Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
UT - EL PASO								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Inter-American and Border Studies Institute	$ 86,246	$ 86,246	$ 172,492	$ 81,421	$ 81,431	$ 162,852	$ (9,640)	(5.59%)
Strategy 3: Center for Environmental Resource Management	229,968	229,968	459,936	217,104	217,128	434,232	(25,704)	(5.59%)
Strategy 5: Center for Law and Border Studies	437,500	437,500	875,000	413,026	413,072	826,098	(48,902)	(5.59%)
Objective 3: Public Service								
Strategy 1: El Paso Centennial Museum	119,731	119,731	239,462	113,033	113,046	226,079	(13,383)	(5.59%)
Strategy 2: Rural Nursing Health Care Services	63,127	63,127	126,254	59,596	59,602	119,198	(7,056)	(5.59%)
Strategy 3: Inst. for Manufacturing and Materials Management	87,942	87,942	175,884	83,023	83,032	166,055	(9,829)	(5.59%)
Strategy 4: Texas Ctrs for Economic and Enterprise Dvlpmt	841,416	841,416	1,682,832	794,347	794,436	1,588,783	(94,049)	(5.59%)
Strategy 5: Academic Excellence	114,984	114,984	229,968	108,552	108,564	217,116	(12,852)	(5.59%)
Strategy 6: Border Community Health	284,375	284,375	568,750	268,467	268,497	536,964	(31,786)	(5.59%)
Strategy 8: U.S. Mexico Immigration Center	43,750	43,750	87,500	41,303	41,307	82,610	(4,890)	(5.59%)
Strategy 7: Border Health Research	306,250	306,250	612,500	289,118	289,151	578,269	(34,231)	(5.59%)
Strategy: Institutional Enhancement	7,576,719	7,576,719	15,153,438	7,808,608	7,809,410	15,618,018	464,580	3.07%
TOTAL, UT - EL PASO	$ 10,192,008	$ 10,192,008	$ 20,384,016	$ 10,277,598	$ 10,278,676	$ 20,556,274	$ 172,258	0.85%
UT - PAN AMERICAN								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Distance Learning / Professional Development	$ 218,750	$ 218,750	$ 437,500	$ 207,813	$ 207,813	$ 415,626	$ (21,874)	(5.00%)
Strategy 2: Cooperative Pharmacy Doctorate	262,500	262,500	525,000	249,375	249,375	498,750	(26,250)	(5.00%)
Strategy 3: Starr County Upper Level Center	131,250	131,250	262,500	124,688	124,688	249,376	(13,124)	(5.00%)
Objective 3: Public Service								
Strategy 1: Ctr for Entrepreneurship and Economic Dvlpmt	461,279	461,279	922,558	543,707	543,707	1,087,414	164,856	17.87%
Strategy 2: Center for Manufacturing	218,992	218,992	437,984	208,042	208,042	416,084	(21,900)	(5.00%)
Strategy 3: UT System K-12 Collaboration	153,772	153,772	307,544	146,083	146,083	292,166	(15,378)	(5.00%)
Strategy 4: Trade and Technology Telecommunication	115,329	115,329	230,658	109,563	109,563	219,126	(11,532)	(5.00%)
Strategy 5: Diabetes Registry	220,888	220,888	441,776	209,844	209,844	419,688	(22,088)	(5.00%)
Strategy 6: Texas Mexico Border Health	306,250	306,250	612,500	290,938	290,938	581,876	(30,624)	(5.00%)
Objective 4: Institutional Support								
Strategy 7: Successful Transition to College Project	437,500	437,500	875,000	415,625	415,625	831,250	(43,750)	(5.00%)
Strategy: Institutional Enhancement	7,611,642	7,611,351	15,222,993	7,974,084	7,974,084	15,948,168	725,175	4.76%
TOTAL, UT - PAN AMERICAN	$ 10,138,152	$ 10,137,861	$ 20,276,013	$ 10,479,762	$ 10,479,762	$ 20,959,524	$ 683,511	3.37%
UT - BROWNSVILLE								
Goal 33: Provide Special Item Support								
Objective 2: Public Support								
Strategy 1: Economic Development	$ 250,000	$ 250,000	$ 500,000	$ 250,000	$ 250,000	$ 500,000	$ 0	0.00%
Strategy 2: K-16 Collaboration	218,750	218,750	437,500	218,750	218,750	437,500	0	0.00%
Strategy: Institutional Enhancement	5,447,345	5,447,345	10,894,690	5,562,743	5,562,744	11,125,487	230,797	2.12%
TOTAL, UT - BROWNSVILLE	$ 5,916,095	$ 5,916,095	$ 11,832,190	$ 6,031,493	$ 6,031,494	$ 12,062,987	$ 230,797	1.95%

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Special Items Appropriations
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Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
UT - PERMIAN BASIN								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Center for Energy	$ 288,322	$ 288,322	$ 576,644	$ 262,101	$ 262,101	$ 524,202	$ (52,442)	(9.09%)
Objective 3: Public Service								
Strategy 1: John Ben Shepperd Leadership Institute	768,860	768,860	1,537,720	698,938	698,938	1,397,876	(139,844)	(9.09%)
Strategy 3: Small Business Development Center	112,200	112,200	224,400	127,234	127,234	254,468	30,068	13.40%
Strategy: Institutional Enhancement	3,620,709	3,620,709	7,241,418	3,713,247	3,713,247	7,426,494	185,076	2.56%
TOTAL, UT - PERMIAN BASIN	$ 4,790,091	$ 4,790,091	$ 9,580,182	$ 4,801,520	$ 4,801,520	$ 9,603,040	$ 22,858	0.24%
UT - SAN ANTONIO								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 2: Texas Pre-Engineering Program	$ 557,190	$ 557,190	$ 1,114,380	$ 557,190	$ 557,190	$ 1,114,380	$ 0	0.00%
Objective 2: Research								
Strategy 1: Water Research Center	131,250	131,250	262,500	131,250	131,250	262,500	0	0.00%
Objective 3: Public Service								
Strategy 1: Small Business Development Center	2,126,097	2,126,097	4,252,194	3,179,898	3,179,898	6,359,796	2,107,602	49.57%
Strategy 2: Institute of Texan Cultures	1,953,126	1,953,126	3,906,252	1,953,126	1,953,126	3,906,252	0	0.00%
Objective 4: Institutional Support								
Strategy 1: Downtown Campus Phase II	1,312,500	1,312,500	2,625,000	1,312,500	1,312,500	2,625,000	0	0.00%
Strategy: Texas State Data Center	0	0	0	327,398	327,398	654,796	654,796	N/A
Strategy: Institutional Enhancement	5,073,422	5,073,422	10,146,844	4,960,402	4,970,880	9,931,282	(215,562)	(2.12%)
TOTAL, UT - SAN ANTONIO	$ 11,153,585	$ 11,153,585	$ 22,307,170	$ 12,421,764	$ 12,432,242	$ 24,854,006	$ 2,546,836	11.42%
UT - TYLER								
Goal 33: Provide Special Item Support								
Strategy 5: Four-Year Start-Up Operations	$ 1,120,000	$ 1,203,125	$ 2,323,125	$ 1,064,000	$ 1,142,969	$ 2,206,969	$ (116,156)	(5.00%)
Strategy 7: Longview Campus	1,205,422	1,205,422	2,410,844	1,145,151	1,145,151	2,290,302	(120,542)	(5.00%)
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	5,134,517	4,404,955	9,539,472	5,220,330	5,220,330	10,440,660	901,188	9.45%
TOTAL, UT - TYLER	$ 7,459,939	$ 6,813,502	$ 14,273,441	$ 7,429,481	$ 7,508,450	$ 14,937,931	$ 664,490	4.66%
TAMU SYSTEM ADMIN								
Goal B: Special Item Support								
Strategy B.1.1.: Scholarships	$ 2,187,500	$ 0	$ 2,187,500	$ 2,078,125	$ 0	$ 2,078,125	$ (109,375)	(5.00%)
TOTAL, TAMU SYSTEM ADMIN	$ 2,187,500	$ 0	$ 2,187,500	$ 2,078,125	$ 0	$ 2,078,125	$ (109,375)	(5.00%)
TAMU								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Cyclotron Institute	$ 548,154	$ 548,154	$ 1,096,308	$ 548,154	$ 548,154	$ 1,096,308	$ 0	0.00%
Strategy 2: Sea Grant Program	359,678	359,678	719,356	359,678	359,678	719,356	0	0.00%
Strategy 3: Energy Resources Program	551,765	551,765	1,103,530	551,765	551,765	1,103,530	0	0.00%
Strategy 4: Public Policy Resource Laboratory	41,243	41,243	82,486	41,243	41,243	82,486	0	0.00%
Strategy 5: Real Estate Research Center	2,225,000	2,150,000	4,375,000	2,661,938	2,150,000	4,811,938	436,938	9.99%

Appendix C
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Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
Objective 3: Public Service								
Strategy 1: School of Architecture	750,274	750,274	1,500,548	750,274	750,274	1,500,548	0	0.00%
Strategy: Institutional Enhancement	14,880,582	14,573,038	29,453,620	24,571,259	24,263,716	48,834,975	19,381,355	65.80%
TOTAL, TAMU	$ 19,356,696	$ 18,974,152	$ 38,330,848	$ 29,484,311	$ 28,664,830	$ 58,149,141	$ 19,818,293	51.70%
TAMU - GALVESTON								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Marine and Maritime Instructional Enhancement	$ 2,056,445	$ 2,102,732	$ 4,159,177	$ 2,056,445	$ 2,102,732	$ 4,159,177	$ 0	0.00%
Objective 2: Research								
Strategy 1: Coastal Zone Laboratory	22,882	22,882	45,764	22,882	22,882	45,764	0	0.00%
Strategy 2: Texas Institute of Oceanography	469,326	469,326	938,652	469,326	469,326	938,652	0	0.00%
Objective 4: Institutional Support								
Strategy 1: Dredging of Dock Area	35,941	0	35,941	35,941	0	35,941	0	0.00%
Strategy 2: Ship Operation and Maintenance	902,100	902,100	1,804,200	902,100	902,100	1,804,200	0	0.00%
Strategy 3: Marine Terminal Operations	402,227	402,227	804,454	402,227	402,227	804,454	0	0.00%
Strategy: Institutional Enhancement	2,199,257	2,199,257	4,398,514	2,165,678	2,165,678	4,331,356	(67,158)	(1.53%)
TOTAL, TAMU - GALVESTON	$ 6,088,178	$ 6,098,524	$ 12,186,702	$ 6,054,599	$ 6,064,945	$ 12,119,544	$ (67,158)	(0.55%)
PRAIRIE VIEW A&M UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 2: Student Nurse Stipends	$ 168,389	$ 168,389	$ 336,778	$ 159,969	$ 159,970	$ 319,939	$ (16,839)	(5.00%)
Strategy 3: Honors Program	87,500	87,500	175,000	83,125	83,125	166,250	(8,750)	(5.00%)
Strategy 4: Texas Medical Center Library Assessment	23,859	23,859	47,718	0	0	0	(47,718)	(100.00%)
Objective 3: Research								
Strategy: Agriculture Research Center	872,829	872,829	1,745,658	751,693	751,693	1,503,386	(242,272)	(13.88%)
Objective 3: Public Service								
Strategy 1: Extension and Public Service	1,923,081	1,923,081	3,846,162	1,749,433	1,749,432	3,498,865	(347,297)	(9.03%)
Strategy 2: Center for Juvenile Crime	1,289,334	2,476,700	3,766,034	1,764,901	2,072,889	3,837,790	71,756	1.91%
Strategy 3: Community Development	131,250	131,250	262,500	124,688	124,687	249,375	(13,125)	(5.00%)
Strategy: Institutional Enhancement	4,174,705	4,174,704	8,349,409	4,894,182	4,894,181	9,788,363	1,438,954	17.23%
TOTAL, PRAIRIE VIEW A&M UNIVERSITY	$ 8,670,947	$ 9,858,312	$ 18,529,259	$ 9,527,991	$ 9,835,977	$ 19,363,968	$ 834,709	4.50%
TARLETON STATE UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 2: Central Texas Univ. System Center	$ 1,179,375	$ 1,179,375	$ 2,358,750	$ 884,493	$ 884,494	$ 1,768,987	$ (589,763)	(25.00%)
Objective 2: Research			0					
Strategy 1: Institute for Applied Environmental Research	1,400,000	1,400,000	2,800,000	1,049,955	1,049,956	2,099,911	(700,089)	(25.00%)
Strategy 1: Tarleton Agricultural Center	328,125	328,125	656,250	246,083	246,084	492,167	(164,083)	(25.00%)
Strategy: Institutional Enhancement	2,493,236	2,493,236	4,986,472	3,353,338	3,353,338	6,706,676	1,720,204	34.50%
TOTAL, TARLETON STATE UNIVERSITY	$ 5,400,736	$ 5,400,736	$ 10,801,472	$ 5,533,869	$ 5,533,872	$ 11,067,741	$ 266,269	2.47%

Appendix C
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Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
TAMU - CORPUS CHRISTI								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: School Nursing Program for the Early Childhood Dvlpmt Cntr	$ 306,250	$ 306,250	$ 612,500	$ 290,938	$ 290,938	$ 581,876	$ (30,624)	(5.00%)
Strategy 2: Environmental Learning Center	175,000	175,000	350,000	166,250	166,250	332,500	(17,500)	(5.00%)
Objective 2: Research								
Strategy 1: Center for Coastal Studies	265,969	265,969	531,938	252,671	252,671	505,342	(26,596)	(5.00%)
Strategy 2: Gulf of Mexico Environmental Lab	262,500	262,500	525,000	249,375	249,375	498,750	(26,250)	(5.00%)
Objective 3: Public Service								
Strategy 1: Water Resources Center	65,839	65,839	131,678	62,547	62,547	125,094	(6,584)	(5.00%)
Strategy 2: Art Museum	346,657	346,658	693,315	329,324	329,324	658,648	(34,667)	(5.00%)
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	8,614,140	8,614,140	17,228,280	9,998,948	9,998,948	19,997,896	2,769,616	16.08%
TOTAL, TAMU - CORPUS CHRISTI	$ 10,036,355	$ 10,036,356	$ 20,072,711	$ 11,350,053	$ 11,350,053	$ 22,700,106	$ 2,627,395	13.09%
TAMU - KINGSVILLE								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 4: Ph.D. in Systems Engineering	$ 240,625	$ 0	$ 240,625	$ 216,613	$ 0	$ 216,613	$ (24,012)	(9.98%)
Strategy : Pharmacy School Start Up	306,250	0	306,250	275,689	0	275,689	(30,561)	(9.98%)
Strategy 5: TAMU Kingsville System Center - San Antonio	2,275,000	1,400,000	3,675,000	2,047,975	1,255,245	3,303,220	(371,780)	(10.12%)
Objective 2: Research								
Strategy 1: Citrus Center	740,989	740,989	1,481,978	667,045	664,373	1,331,418	(150,560)	(10.16%)
Strategy 2: Wildlife Research Institute	276,000	276,000	552,000	279,000	279,000	558,000	6,000	1.09%
Strategy 3: Institute for Ranch Management	0	0	0	255,000	255,000	510,000	510,000	N/A
Objective 3: Public Service								
Strategy 1: John E. Connor Museum	27,231	27,231	54,462	24,514	24,415	48,929	(5,533)	(10.16%)
Strategy 2: South Texas Archives	109,375	109,375	218,750	98,460	98,066	196,526	(22,224)	(10.16%)
Strategy: Institutional Enhancement	6,729,466	6,729,466	13,458,932	7,078,723	7,054,611	14,133,334	674,402	5.01%
TOTL, TAMU - KINGSVILLE	$ 10,704,936	$ 9,283,061	$ 19,987,997	$ 10,943,019	$ 9,630,710	$ 20,573,729	$ 585,732	2.93%
TAM INTERNATIONAL UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 9: Ph.D. Program in Business	$ 1,531,250	$ 1,531,250	$ 3,062,500	$ 1,454,687	$ 1,454,687	$ 2,909,374	$ (153,126)	(5.00%)
Objective 3: Public Service								
Strategy 1: International Trade Institute	273,722	273,722	547,444	269,712	269,712	539,424	(8,020)	(1.46%)
Strategy: Institutional Enhancement	7,828,761	7,828,761	15,657,522	7,813,300	7,813,300	15,626,600	(30,922)	(0.20%)
TOTAL, TAM INTERNATIONAL UNIVERSITY	$ 9,633,733	$ 9,633,733	$ 19,267,466	$ 9,537,699	$ 9,537,699	$ 19,075,398	$ (192,068)	(1.00%)
WEST TEXAS A&M UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Killgore Research Center	$ 43,780	$ 43,780	$ 87,560	$ 41,591	$ 41,591	$ 83,182	$ (4,378)	(5.00%)
Strategy 2: Wind Energy Research	96,250	105,000	201,250	91,438	99,750	191,188	(10,062)	(5.00%)
Strategy: Environmental Research	875,000	875,000	1,750,000	831,250	831,250	1,662,500	(87,500)	(5.00%)
Strategy: Integrated Pest Management	131,250	131,250	262,500	124,687	124,687	249,374	(13,126)	(5.00%)

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
Objective 3: Public Service								
Strategy 1: Panhandle-plains Historical Museum	551,015	526,602	1,077,617	523,464	500,272	1,023,736	(53,881)	(5.00%)
Strategy 2: Rural Agri-Business Incubator and Accelerator	750,000	750,000	1,500,000	750,000	750,000	1,500,000	0	0.00%
Strategy 3: Small Business Development Center	150,000	150,000	300,000	170,099	170,099	340,198	40,198	13.40%
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	3,751,417	3,751,417	7,502,834	3,866,157	3,869,134	7,735,291	232,457	3.10%
TOTAL, WEST TEXAS A&M UNIVERSITY	$ 6,348,712	$ 6,333,049	$ 12,681,761	$ 6,398,686	$ 6,386,783	$ 12,785,469	$ 103,708	0.82%
TAMU – COMMERCE								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy : Industrial Engineering Program	$ 328,432	$ 525,000	$ 853,432	$ 426,716	$ 426,716	$ 853,432	$ 0	0.00%
Objective 3: Public Service								
Strategy 1: Northeast Texas Edu. Partnership Consortium	656,475	656,475	1,312,950	656,475	656,475	1,312,950	0	0.00%
Strategy: Institutional Enhancement	2,380,558	2,380,558	4,761,116	2,507,318	2,507,318	5,014,636	253,520	5.32%
TOTAL, TAMU – COMMERCE	$ 3,365,465	$ 3,562,033	$ 6,927,498	$ 3,590,509	$ 3,590,509	$ 7,181,018	$ 253,520	3.66%
TAMU - TEXARKANA								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Programs - Nursing & Biology	$ 1,494,938	$ 1,494,938	$ 2,989,876	$ 1,058,991	$ 1,059,168	$ 2,118,159	$ (871,717)	(29.16%)
Objective 3: Public Service								
Strategy 1: Northeast Texas Education Partnership	76,675	76,675	153,350	54,315	54,324	108,639	(44,711)	(29.16%)
Objective 4: Institutional Support								
Strategy 1: Transition Funding	153,772	153,772	307,544	108,930	108,948	217,878	(89,666)	(29.16%)
Strategy: Institutional Enhancement	2,131,592	2,131,592	4,263,184	2,701,090	2,701,344	5,402,434	1,139,250	26.72%
TOTAL, TAMU - TEXARKANA	$ 3,856,977	$ 3,856,977	$ 7,713,954	$ 3,923,326	$ 3,923,784	$ 7,847,110	$ 133,156	1.73%
UNIVERSITY OF HOUSTON SYSTEM ADMIN								
Goal C: Special Item Support								
Strategy C.1.1.: NASA Programs	$ 1,031,250	$ 1,031,250	$ 2,062,500	$ 579,735	$ 579,736	$ 1,159,471	$ (903,029)	(43.78%)
TOTAL, UNIVERSITY OF HOUSTON SYSTEM ADMIN	$ 1,031,250	$ 1,031,250	$ 2,062,500	$ 579,735	$ 579,736	$ 1,159,471	$ (903,029)	(43.78%)
UNIVERSITY OF HOUSTON								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Learning and Computation Center	$ 2,037,690	$ 2,037,690	$ 4,075,380	$ 1,935,805	$ 1,935,805	$ 3,871,610	$ (203,770)	(5.00%)
Strategy 2: Houston Partnership for Space Exploration	368,407	368,407	736,814	349,986	349,986	699,972	(36,842)	(5.00%)
Strategy 3: Center for Commercial Development of Space	422,002	422,002	844,004	400,901	400,901	801,802	(42,202)	(5.00%)
Strategy 4: Superconductivity Center	3,797,500	3,797,500	7,595,000	3,607,625	3,607,625	7,215,250	(379,750)	(5.00%)
Objective 3: Public Service								
Strategy 1: University of Houston Small Business Development Center	2,707,033	2,707,033	5,414,066	2,581,459	2,581,549	5,163,008	(251,058)	(4.64%)
Strategy 2: Health Law and Policy Institute	306,250	306,250	612,500	290,937	290,937	581,874	(30,626)	(5.00%)
Strategy 3: Center for Public Policy	262,500	262,500	525,000	249,375	249,375	498,750	(26,250)	(5.00%)
Strategy 5: Partnerships to Support Public Schools	1,441,313	1,441,313	2,882,626	1,369,247	1,369,247	2,738,494	(144,132)	(5.00%)
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	3,807,536	3,807,536	7,615,072	3,204,306	3,204,306	6,408,612	(1,206,460)	(15.84%)
Strategy: Faculty Excellence	0	0	0	2,500,000	2,500,000	5,000,000	5,000,000	N/A

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
TOTAL, UNIVERSITY OF HOUSTON	$ 15,150,231	$ 15,150,231	$ 30,300,462	$ 16,489,641	$ 16,489,731	$ 32,979,372	$ 2,678,910	8.84%
UNIVERSITY OF HOUSTON - CLEAR LAKE								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: High Technologies Laboratory	$ 60,575	$ 60,575	$ 121,150	$ 57,546	$ 57,546	$ 115,092	$ (6,058)	(5.00%)
Strategy 2: Houston Partnership for Environmental Studies	437,501	437,501	875,002	415,626	415,626	831,252	(43,750)	(5.00%)
Strategy: Institutional Enhancement	2,179,416	2,179,416	4,358,832	2,138,888	2,138,191	4,277,079	(81,753)	(1.88%)
TOTAL, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 2,677,492	$ 2,677,492	$ 5,354,984	$ 2,612,060	$ 2,611,363	$ 5,223,423	$ (131,561)	(2.46%)
UNIVERSITY OF HOUSTON - DOWNTOWN								
Goal 33: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Community Development Project	$ 350,000	$ 350,000	$ 700,000	$ 332,500	$ 332,500	$ 665,000	$ (35,000)	(5.00%)
Strategy: Institutional Enhancement	2,738,785	2,738,785	5,477,570	2,136,825	2,102,726	4,239,551	(1,238,019)	(22.60%)
TOTAL, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 3,088,785	$ 3,088,785	$ 6,177,570	$ 2,469,325	$ 2,435,226	$ 4,904,551	$ (1,273,019)	(20.61%)
UNIVERSITY OF HOUSTON - VICTORIA								
Goal 33: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Center for Regional Outreach	$ 262,500	$ 262,500	$ 525,000	$ 249,375	$ 249,375	$ 498,750	$ (26,250)	(5.00%)
Strategy 2: Small Business Development Center				195,500	195,500	391,000	391,000	N/A
Strategy: Institutional Enhancement	2,012,300	2,012,300	4,024,600	1,728,386	1,726,614	3,455,000	(569,600)	(14.15%)
TOTAL, UNIVERSITY OF HOUSTON - VICTORIA	$ 2,274,800	$ 2,274,800	$ 4,549,600	$ 2,173,261	$ 2,171,489	$ 4,344,750	$ (204,850)	(4.50%)
LAMAR UNIVERSITY - BEAUMONT								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 2: Texas Academy of Leadership in the Humanities	$ 300,194	$ 300,194	$ 600,388	$ 285,184	$ 285,184	$ 570,368	$ (30,020)	(5.00%)
Objective 2: Research								
Strategy 1: Gulf Coast Hazardous Substance Research Center	423,060	423,060	846,120	401,907	401,907	0 803,814	(42,306)	(5.00%)
Strategy 2: Air Quality Initiative	612,500	612,500	1,225,000	581,875	581,875	0 1,163,750	(61,250)	(5.00%)
Objective 3: Public Service								
Strategy 1: Spindletop Museum Educational Activities	28,759	28,759	57,518	27,321	27,321	54,642	(2,876)	(5.00%)
Strategy 2: Small Business Development Center	106,063	106,063	212,126	109,016	109,016	218,032	5,906	2.78%
Strategy 3: Public Service/Community Outreach Expansion	76,780	76,780	153,560	72,941	72,941	145,882	(7,678)	(5.00%)
Strategy 5: Spindletop Teaching Center	131,250	131,250	262,500	124,688	124,688	249,376	(13,124)	(5.00%)
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	2,762,501	2,762,501	5,525,002	2,562,596	2,562,278	5,124,874	(400,128)	(7.24%)
TOTAL, LAMAR UNIVERSITY - BEAUMONT	$ 4,441,107	$ 4,441,107	$ 8,882,214	$ 4,165,528	$ 4,165,210	$ 8,330,738	$ (551,476)	(6.21%)

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
MIDWESTERN STATE UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Small Business Development Center	$ 100,000	$ 100,000	$ 200,000	$ 113,399	$ 113,399	$ 226,798	$ 26,798	13.40%
Strategy: Institutional Enhancement	2,474,367	2,360,367	4,834,734	2,474,402	2,338,402	4,812,804	(21,930)	(0.45%)
TOTAL, MIDWESTERN STATE UNIVERSITY	$ 2,574,367	$ 2,460,367	$ 5,034,734	$ 2,587,801	$ 2,451,801	$ 5,039,602	$ 4,868	0.10%
UNT SYSTEM ADMIN								
Goal C: Special Item Support								
Strategy C.1.1.: UNT System Center at Dallas	$ 2,821,875	$ 2,824,875	$ 5,646,750	$ 2,518,021	$ 3,518,021	$ 6,036,042	$ 389,292	6.89%
Strategy C.1.2.: North Texas Area Federation	606,998	606,998	1,213,996	574,705	574,705	1,149,410	(64,586)	(5.32%)
TOTAL, UNT SYSTEM ADMIN	$ 3,428,873	$ 3,431,873	$ 6,860,746	$ 3,092,726	$ 4,092,726	$ 7,185,452	$ 324,706	4.73%
UNT								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Texas Academy of Math and Science	$ 1,537,720	$ 1,537,720	$ 3,075,440	$ 1,420,324	$ 1,420,323	$ 2,840,647	$ (234,793)	(7.63%)
Objective 2: Research								
Strategy 1: Institute of Applied Sciences	63,257	63,257	126,514	58,428	58,427	116,855	(9,659)	(7.63%)
Objective 3: Public Service								
Strategy 2: Center for Studies in Emergency Management	50,801	50,801	101,602	46,923	46,922	93,845	(7,757)	(7.63%)
Strategy 4: Educational Center for Volunteerism	87,500	87,500	175,000	80,820	80,820	161,640	(13,360)	(7.63%)
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	1,864,983	1,864,983	3,729,966	4,019,582	4,019,581	8,039,163	4,309,197	115.53%
TOTAL, UNT	$ 3,604,261	$ 3,604,261	$ 7,208,522	$ 5,626,077	$ 5,626,073	$ 11,252,150	$ 4,043,628	56.10%
STEPHEN F. AUSTIN STATE UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Rural Nursing Initiative	$ 0	$ 0	$ 0	$ 843,260	$ 843,260	$ 1,686,520	$ 1,686,520	N/A
Objective 2: Research								
Strategy 1: Center for Applied Studies in Forestry	740,605	740,604	1,481,209	740,604	740,604	1,481,208	(1)	(0.00%)
Objective 3: Public Service								
Strategy 1: Stone Fort Museum	142,834	141,166	284,000	141,166	141,166	282,332	(1,668)	(0.59%)
Strategy 2: Soil, Plant and Water Analysis Lab	81,479	80,527	162,006	80,527	80,527	161,054	(952)	(0.59%)
Strategy 3: Applied Poultry Studies & Research	76,843	75,946	152,789	75,946	75,946	151,892	(897)	(0.59%)
Strategy: Institutional Enhancement	5,958,629	5,957,941	11,916,570	6,390,379	6,390,379	12,780,758	864,188	7.25%
TOTAL, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 7,000,390	$ 6,996,184	$ 13,996,574	$ 8,271,882	$ 8,271,882	$ 16,543,764	$ 2,547,190	18.20%
TEXAS SOUTHERN UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Thurgood Marshall School of Law	$ 484,592	$ 484,592	$ 969,184	$ 484,592	$ 484,592	$ 969,184	$ 0	0.00%
Strategy 4: Accreditation Continuation - Business	72,156	72,156	144,312	72,156	72,156	144,312	0	0.00%
Strategy 5: Accreditation Continuation - Pharmacy	72,779	72,779	145,558	72,779	72,779	145,558	0	0.00%
Strategy 6: Accreditation Continuation - Education	91,175	91,175	182,350	91,175	91,175	182,350	0	0.00%

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
Objective 3: Public Service								
Strategy 1: Mickey Leland Center on World Hunger and Peace	70,509	70,509	141,018	70,509	70,509	141,018	0	0.00%
Strategy 2: Community Redevelopment Project	87,500	87,500	175,000	87,500	87,500	175,000	0	0.00%
Strategy 4: Texas Summer Academy	437,500	437,500	875,000	437,500	437,500	875,000	0	0.00%
Objective 4: Institutional Support								
Strategy 2: Integrated Plan to Improve MIS and Fiscal Operations	144,279	144,279	288,558	144,279	144,279	288,558	0	0.00%
Strategy: Institutional Enhancement	6,095,337	6,095,338	12,190,675	7,412,371	7,420,074	14,832,445	2,641,770	21.67%
TOTAL, TEXAS SOUTHERN UNIVERSITY	$ 7,555,827	$ 7,555,828	$ 15,111,655	$ 8,872,861	$ 8,880,564	$ 17,753,425	$ 2,641,770	17.48%
TEXAS TECH UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 2: Library Archival Support	$ 656,250	$ 656,250	$ 1,312,500	$ 592,399	$ 592,398	$ 1,184,797	$ (127,703)	(9.73%)
Strategy 12: Masters of Social Work Program	43,750	43,750	87,500	0	0	0	(87,500)	(100.00%)
Objective 2: Research								
Strategy 1: Agricultural Research	1,998,398	1,998,398	3,996,796	1,803,958	1,803,959	3,607,917	(388,879)	(9.73%)
Strategy 2: Energy Research	846,815	846,815	1,693,630	764,422	764,422	1,528,844	(164,786)	(9.73%)
Strategy 3: Emerging Technologies Research	477,008	477,008	954,016	495,597	495,596	991,193	37,177	3.90%
Objective 3: Public Service								
Strategy 1: Junction Annex Operation	317,268	317,268	634,536	286,398	286,399	572,797	(61,739)	(9.73%)
Strategy 2: MITC - Fredericksburg/ Hill Country Educational Network	437,500	437,500	875,000	637,500	637,500	1,275,000	400,000	45.71%
Strategy 3: Small Business Development Center	950,000	950,000	1,900,000	1,077,293	1,077,293	2,154,586	254,586	13.40%
Strategy 4: Museums and Historical, Cultural and Educational Centers	1,782,930	1,607,930	3,390,860	1,530,469	1,530,469	3,060,938	(329,922)	(9.73%)
Strategy 5: International Trade Center	600,000	600,000	1,200,000	0	0	0	(1,200,000)	(100.00%)
Strategy 5: Center for Financial Responsibility	210,000	210,000	420,000	189,567	189,568	379,135	(40,865)	(9.73%)
Objective 4: Institutional Support								
Strategy: Institutional Enhancement	6,784,807	6,784,807	13,569,614	7,912,372	7,851,550	15,763,922	2,194,308	16.17%
Strategy: Faculty Excellence	0	0	0	2,500,000	2,500,000	5,000,000	5,000,000	N/A
SPECIAL ITEM TOTAL, TEXAS TECH UNIVERSITY	$ 15,104,726	$ 14,929,726	$ 30,034,452	$ 17,789,975	$ 17,729,154	$ 35,519,129	$ 5,484,677	18.26%
TEXAS WOMAN'S UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Texas Medical Center Library Assessment	$ 175,301	$ 175,301	$ 350,602	$ 175,301	$ 175,301	$ 350,602	$ 0	0.00%
Objective 2: Research								
Strategy 1: Human Nutrition Research Development Program	77,527	77,527	155,054	40,000	40,000	80,000	(75,054)	(48.41%)
Strategy 2: Center for Research on Women's Health	590,625	590,625	1,181,250	167,005	167,005	334,010	(847,240)	(71.72%)
Objective 3: Public Service								
Strategy 1: Reading Recovery	255,000	255,000	510,000	0	0	0	(510,000)	(100.00%)
Strategy: Institutional Enhancement	5,820,095	5,820,095	11,640,190	6,296,677	6,298,277	12,594,954	954,764	8.20%
TOTAL, TEXAS WOMAN'S UNIVERSITY	$ 6,918,548	$ 6,918,548	$ 13,837,096	$ 6,678,983	$ 6,680,583	$ 13,359,566	$ (477,530)	(3.45%)
ANGELO STATE UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 5: School-Based Clinic	$ 49,000	$ 49,000	$ 98,000	$ 46,550	$ 46,550	$ 93,100	$ (4,900)	(5.00%)
Strategy : Center for Academic Excellence	437,500	437,500	875,000	415,625	415,625	831,250	(43,750)	(5.00%)
Objective 3: Public Service								

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
Strategy 1: Small Business Development Center	76,886	76,886	153,772	122,064	122,064	244,128	90,356	58.76%
Strategy 2: Center for Fine Arts	142,188	142,188	284,376	53,427	53,427	106,854	(177,522)	(62.43%)
Strategy 3: Management, Instruction, and Research Center	258,751	258,751	517,502	245,813	245,813	491,626	(25,876)	(5.00%)
Strategy: West Texas Training Center	809,375	809,375	1,618,750	204,140	204,140	408,280	(1,210,470)	(74.78%)
Strategy: Institutional Enhancement	3,813,159	3,876,205	7,689,364	4,673,538	4,761,456	9,434,994	1,745,630	22.70%
TOTAL, ANGELO STATE UNIVERSITY	$ 5,586,859	$ 5,649,905	$ 11,236,764	$ 5,761,157	$ 5,849,075	$ 11,610,232	$ 373,468	3.32%
SAM HOUSTON STATE UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Enrichment Center	$ 131,250	$ 131,250	$ 262,500	$ 124,688	$ 124,687	$ 249,375	$ (13,125)	(5.00%)
Objective 3: Public Service								
Strategy 1: Sam Houston Museum	385,384	385,384	770,768	366,115	366,115	732,230	(38,538)	(5.00%)
Strategy 2: Center for Business and Economic Development	160,125	160,125	320,250	164,582	164,582	329,164	8,914	2.78%
Strategy 3: Law Enforcement Management Institute	3,568,336	3,819,000	7,387,336	7,805,842	3,628,050	11,433,892	4,046,556	54.78%
Strategy 4: Correctional Management Institute	1,223,938	1,909,500	3,133,438	1,468,522	1,814,025	3,282,547	149,109	4.76%
Strategy 5: Crime Victims' Institute	288,903	306,162	595,065	274,458	290,854	565,312	(29,753)	(5.00%)
Objective 4: Institutional Support								
Strategy 1: Institute of Environmental Studies	153,333	153,333	306,666	145,666	145,666	291,332	(15,334)	(5.00%)
Strategy: Institutional Enhancement	3,283,762	3,130,528	6,414,290	3,116,126	2,980,369	6,096,495	(317,795)	(4.95%)
TOTAL, SAM HOUSTON STATE UNIVERSITY	$ 9,195,031	$ 9,995,282	$ 19,190,313	$ 13,465,999	$ 9,514,348	$ 22,980,347	$ 3,790,034	19.75%
TEXAS STATE UNIVERSITY - SAN MARCOS								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Improvement of Geography Education	$ 43,750	$ 43,750	$ 87,500	$ 43,750	$ 43,750	$ 87,500	$ 0	0.00%
Strategy 2: Multi-Inst. Teaching Center	350,000	350,000	700,000	350,000	350,000	700,000	0	0.00%
Objective 2: Research								
Strategy 1: Edwards Aquifer Research and Data Center	216,266	216,266	432,532	216,266	216,266	432,532	0	0.00%
Strategy 2: Texas Long-Term Care Institute	146,832	146,832	293,664	146,832	146,832	293,664	0	0.00%
Strategy: Semiconductor Initiative	87,500	87,500	175,000	87,500	87,500	175,000	0	0.00%
Strategy: Small Business Development Center	108,000	108,000	216,000	171,461	171,461	342,922	126,922	58.76%
Strategy: Institutional Enhancement	2,834,957	2,834,957	5,669,914	1,908,359	1,898,944	3,807,303	(1,862,611)	(32.85%)
TOTAL, TEXAS STATE UNIVERSITY - SAN MARCOS	$ 3,787,305	$ 3,787,305	$ 7,574,610	$ 2,924,168	$ 2,914,753	$ 5,838,921	$ (1,735,689)	(22.91%)
SUL ROSS STATE UNIVERSITY								
Goal 33: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Chihuahuan Desert Research	$ 34,216	$ 34,216	$ 68,432	$ 25,000	$ 25,000	$ 50,000	$ (18,432)	(26.93%)
Strategy 2: Center for Big Bend Studies	194,337	194,337	388,674	165,000	165,000	330,000	(58,674)	(15.10%)
Objective 3: Public Service								
Strategy 1: Sul Ross State University Museum	125,626	125,626	251,252	113,063	113,063	226,126	(25,126)	(10.00%)
Strategy 2: Big Bend Region Minority and Small Business Dvlpmt Cntr	76,654	76,654	153,308	121,696	121,696	243,392	90,084	58.76%
Strategy 3: Criminal Justice Academy	82,404	82,404	164,808	74,164	74,164	148,328	(16,480)	(10.00%)
Strategy 4: Big Bend Archives	109,375	109,375	218,750	90,000	90,000	180,000	(38,750)	(17.71%)
Strategy: Rural Hispanic Leadership	87,500	87,500	175,000	50,000	50,000	100,000	(75,000)	(42.86%)
Strategy: Museum of the Big Bend	43,750	43,750	87,500	30,000	30,000	60,000	(27,500)	(31.43%)
Strategy: Institutional Enhancement	4,256,707	4,256,707	8,513,414	4,211,906	4,211,906	8,423,812	(89,602)	(1.05%)

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Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
TOTAL, SUL ROSS STATE UNIVERSITY	$ 5,010,569	$ 5,010,569	$ 10,021,138	$ 4,880,829	$ 4,880,829	$ 9,761,658	$ (259,480)	(2.59%)
SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE								
Goal 33: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Small Business Development Center	$ 96,107	$ 96,107	$ 192,214	$ 152,580	$ 152,580	$ 305,160	$ 112,946	58.76%
Strategy 2: Dolph Briscoe Institute for Local Government	43,750	43,750	87,500	41,500	41,500	83,000	(4,500)	(5.14%)
Strategy: Institutional Enhancement	2,308,476	2,308,476	4,616,952	2,394,582	2,394,581	4,789,163	172,211	3.73%
TOTAL, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 2,448,333	$ 2,448,333	$ 4,896,666	$ 2,588,662	$ 2,588,661	$ 5,177,323	$ 280,657	5.73%
TOTAL UNIVERSITIES	**$ 256,544,141**	**$ 253,725,953**	**$ 510,270,094**	**$ 291,992,984**	**$ 284,937,203**	**$ 576,930,187**	**$ 66,660,093**	**13.06%**
UT SOUTHWESTERN MEDICAL CENTER AT DALLAS								
GOAL 5: PROVIDE SPECIAL ITEM SUPPORT								
Objective 2: Residency Training Special Items								
Strategy 1: Primary Care Residency Training Program	$ 971,959	$ 971,959	$ 1,943,918	$ 768,967	$ 768,910	$ 1,537,877	$ (406,041)	(20.89%)
Objective 3: Research Special Items								
Strategy 1: Institute for Nobel/NA Bio Research	7,000,000	7,000,000	14,000,000	5,538,067	5,537,658	11,075,725	(2,924,275)	(20.89%)
Strategy 2: Innovations in Medical Technology	0	0	0	6,230,338	6,229,878	12,460,216	12,460,216	N/A
Strategy 3: Metroplex Medical Imaging Center	0	0	0	7,500,000	7,500,000	15,000,000	15,000,000	N/A
Objective 4: Health Care Special Items								
Strategy 1: Regional Burn Care Center	90,894	93,101	183,995	72,784	72,779	145,563	(38,432)	(20.89%)
Strategy 2: Center for Treatment of Sickle Cell	0	0	0	1,000,000	1,000,000	2,000,000	2,000,000	N/A
Objective 5: Public Service Special Items								
Strategy 1: Science Teacher Access to Resources (STARS)	531,404	543,504	1,074,908	425,213	425,182	850,395	(224,513)	(20.89%)
Strategy 2: Innovations in Medical Technology	7,875,000	7,875,000	15,750,000	0	0	0	(15,750,000)	(100.00%)
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	7,643,534	7,643,483	15,287,017	13,537,017	773.54%
TOTAL, UT SOUTHWESTERN MEDICAL CENTER AT DALLAS	$ 17,344,257	$ 17,358,564	$ 34,702,821	$ 29,178,903	$ 29,177,890	$ 58,356,793	$ 23,653,972	68.16%
UT MEDICAL BRANCH AT GALVESTON								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 3: Research Special Items								
Strategy 1: Hyperbaric Treatment and Research	$ 87,500	$ 87,500	$ 175,000	$ 87,719	$ 87,719	$ 175,438	$ 438	0.25%
Objective 4: Health Care Special Items								
Strategy 1: Chronic Home Dialysis Center	1,984,569	1,982,581	3,967,150	1,842,314	1,842,315	3,684,629	(282,521)	(7.12%)
Strategy 2: Primary Care Physician Services	6,357,393	6,352,562	12,709,955	6,373,306	6,373,306	12,746,612	36,657	0.29%
Strategy 3: East Texas Health Education Centers	2,030,031	2,028,989	4,059,020	2,005,846	2,005,846	4,011,692	(47,328)	(1.17%)
Strategy 4: Support for Indigent Care	3,500,000	3,500,000	7,000,000	3,508,761	3,508,761	7,017,522	17,522	0.25%
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	259,525	263,575	523,100	(1,226,900)	(70.11%)
TOTAL, UT MEDICAL BRANCH AT GALVESTON	$ 14,834,493	$ 14,826,632	$ 29,661,125	$ 14,077,471	$ 14,081,522	$ 28,158,993	$ (1,502,132)	(5.06%)

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
UT HSC AT HOUSTON								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 3: Research Special Items								
Strategy 1: Heart Disease and Stroke Research	$ 2,625,000	$ 2,625,000	$ 5,250,000	$ 4,320,110	$ 4,320,110	$ 8,640,220	$ 3,390,220	64.58%
Strategy 2: Biotechnology Program	875,000	875,000	1,750,000	606,612	606,612	1,213,224	(536,776)	(30.67%)
Objective 4: Health Care Special Items								
Strategy 1: Harris County Hospital District	3,801,583	3,806,842	7,608,425	2,637,251	2,637,251	5,274,502	(2,333,923)	(30.68%)
Strategy 2: Service Delivery - Valley Border	495,797	495,466	991,263	343,472	343,471	686,943	(304,320)	(30.70%)
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	5,038,530	5,038,530	10,077,060	8,327,060	475.83%
Objective 7: Regional Academic Health Center - Public Health								
Strategy 1: RACH - Public Health	0	0	0	454,889	454,889	909,778	909,778	N/A
TOTAL, UT HSC AT HOUSTON	$ 8,672,380	$ 8,677,308	$ 17,349,688	$ 13,400,864	$ 13,400,863	$ 26,801,727	$ 9,452,039	54.48%
UT HSC AT SAN ANTONIO								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 1: Instruction/Operation Special Items								
Strategy 1: ST Border Region Health Education	$ 6,562,500	$ 5,818,750	$ 12,381,250	$ 4,239,341	$ 3,495,591	$ 7,734,932	$ (4,646,318)	(37.53%)
Strategy 2: Regional Academic Health Center - Medical	1,312,500	1,312,500	2,625,000	8,437,500	8,437,500	16,875,000	14,250,000	542.86%
Strategy 3: Laredo Extension Campus	437,500	437,500	875,000	2,550,000	2,550,000	5,100,000	4,225,000	482.86%
Strategy 4: Outreach Support for So. Texas Programs	1,750,000	1,750,000	3,500,000	1,750,000	1,750,000	3,500,000	0	0.00%
Objective 2: Residency Training Special Item								
Strategy 2: Family Practice/Primary Care Residency Training	565,170	565,185	1,130,355	565,180	565,175	1,130,355	0	0.00%
Strategy 3: Podiatry Residency Training	177,270	177,276	354,546	177,273	177,273	354,546	0	0.00%
Objective 3: Research Special Items								
Strategy 1: Mycobacterial-Mycology Research Lab	192,006	192,006	384,012	192,006	192,006	384,012	0	0.00%
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	5,735,252	5,735,252	11,470,504	9,720,504	555.46%
TOTAL, UT HSC AT SAN ANTONIO	$ 11,871,946	$ 11,128,217	$ 23,000,163	$ 23,646,552	$ 22,902,797	$ 46,549,349	$ 23,549,186	102.39%
UT M.D. ANDERSON CANCER CENTER								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 3: Research Special Items								
Strategy 1: Research Support	$ 1,750,000	$ 1,750,000	$ 3,500,000	$ 1,662,500	$ 1,662,500	$ 3,325,000	$ (175,000)	(5.00%)
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	831,250	831,250	1,662,500	(87,500)	(5.00%)
TOTAL, UT M.D. ANDERSON CANCER CENTER	$ 2,625,000	$ 2,625,000	$ 5,250,000	$ 2,493,750	$ 2,493,750	$ 4,987,500	$ (262,500)	(5.00%)
UT HC AT TYLER								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 1: Instuction/Operation Special Items								
Strategy 1: Northeast Texas Initiative	$ 4,375,000	$ 4,375,000	$ 8,750,000	$ 2,000,000	$ 2,000,000	$ 4,000,000	$ (4,750,000)	(54.29%)
Objective 2: Residency Training Special Items								
Strategy 2: Family Practice Residency Program	1,203,034	1,202,507	2,405,541	1,203,034	1,203,034	2,406,068	527	0.02%
Objective 4: Health Care Special Items								
Strategy 4: Support for Indigent Care	1,312,500	1,312,500	2,625,000	1,312,500	1,312,500	2,625,000	0	0.00%
Objective 6: Institutional Support Special Items								

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	875,000	875,000	1,750,000	0	0.00%
TOTAL, UT HC AT TYLER	$ 7,765,534	$ 7,765,007	$ 15,530,541	$ 5,390,534	$ 5,390,534	$ 10,781,068	$ (4,749,473)	(30.58%)
TAMU SYSTEM HSC								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 1: Instuctional/Operation Special Items								
Strategy 1: Coastal Bend Health Education Center	$ 2,684,798	$ 1,317,043	$ 4,001,841	$ 2,918,850	$ 1,317,588	$ 4,236,438	$ 234,597	5.86%
Strategy 2: S. Texas Rural Public Health Center	875,000	875,000	1,750,000	951,280	875,363	1,826,643	76,643	4.38%
Objective 6: Institutional Support Special Items								
Strategy 1: Multicampus Instit Enhancement	1,750,000	1,750,000	3,500,000	3,016,480	2,864,645	5,881,125	2,381,125	68.03%
TOTAL, TAMU SYSTEM HSC	$ 5,309,798	$ 3,942,043	$ 9,251,841	$ 6,886,610	$ 5,057,596	$ 11,944,206	$ 2,692,365	29.10%
UNT HSC AT FORT WORTH								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 4: Health Care Special Items								
Strategy 1: Alzheimer's Diagnostic & Treatment Center	$ 437,500	$ 437,500	$ 875,000	$ 431,744	$ 432,044	$ 863,788	$ (11,212)	(1.28%)
Objective 5: Public Service Speical Items								
Strategy 1: DNA Laboratory	1,502,750	1,502,626	3,005,376	1,482,921	1,483,955	2,966,876	(38,500)	(1.28%)
Strategy 2: SBDC	0	0	0	1,550,000	1,550,000	3,100,000	3,100,000	N/A
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	2,832,384	2,832,987	5,665,371	3,915,371	223.74%
TOTAL, UNT HSC AT FORT WORTH	$ 2,815,250	$ 2,815,126	$ 5,630,376	$ 6,297,049	$ 6,298,986	$ 12,596,035	$ 6,965,659	123.72%
TEXAS TECH UNIVERSITY HSC								
GOAL 5: SPECIAL ITEM SUPPORT								
Objective 1: Instructional/Operation Special Items								
Strategy 1: South Texas Health Professional Education	$ 871,129	$ 774,337	$ 1,645,466	$ 906,228	$ 906,228	$ 1,812,456	$ 166,990	10.15%
Strategy 2: Border Health Care - Academic Expansion	3,530,533	3,530,645	7,061,178	3,888,891	3,888,891	7,777,782	716,604	10.15%
Strategy 3: Border Development - Academic Oper. Support	357,087	357,348	714,435	393,470	393,470	786,940	72,505	10.15%
Strategy 4: Integrated Health Network	1,203,250	1,202,401	2,405,651	1,324,895	1,324,895	2,649,790	244,139	10.15%
Strategy 5: Medical Education - Odessa	1,364,551	1,365,389	2,729,940	1,559,966	1,559,964	3,119,930	389,990	14.29%
Strategy 6: El Paso - Medical	1,312,500	1,312,500	2,625,000	2,500,000	2,500,000	5,000,000	2,375,000	90.48%
Strategy 7: Medical Residency and Physician Assistant Program	0	0	0	15,000,000	1,500,000	16,500,000	16,500,000	N/A
Objective 2: Residency Training Special Items								
Strategy 3: Family/Community Medicine Residency	545,743	545,357	1,091,100	600,915	600,915	1,201,830	110,730	10.15%
Strategy 4: Surgical Residency - Midland	117,303	117,221	234,524	134,014	134,014	268,028	33,504	14.29%
Strategy 5: Cardiology Residency - Midland	269,407	269,217	538,624	307,785	307,785	615,570	76,946	14.29%
Strategy 6: Border Health Care - Resident Support	351,915	352,176	704,091	387,773	387,773	775,546	71,455	10.15%
Objective 3: Research Special Items								
Strategy 1: Diabetes Research Center	262,500	262,500	525,000	289,140	289,140	578,280	53,280	10.15%
Objective 4: Health Care Special Items								
Strategy 1: Rural Health Care	928,006	927,968	1,855,974	1,022,164	1,022,164	2,044,328	188,354	10.15%
Objective 6: Institutional Support Special Items								
Strategy 1: Institutional Enhancement - Multi-Campus	4,500,000	4,500,000	9,000,000	8,850,795	8,850,795	17,701,590	8,701,590	96.68%
TOTAL, TEXAS TECH UNIVERSITY HSC	$ 15,613,924	$ 15,517,059	$ 31,130,983	$ 37,166,036	$ 23,666,034	$ 60,832,070	$ 29,701,087	95.41%
TOTAL HEALTH RELATED INSTITUTIONS	**$ 86,852,582**	**$ 84,654,956**	**$ 171,507,538**	**$ 138,537,769**	**$ 122,469,972**	**$ 261,007,741**	**$ 89,500,203**	**52.18%**

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
BLINN COLLEGE								
F.1.1. Strategy: Star of the Republic Museum	$ 332,110	$ 332,110	$ 664,220	$ 331,248	$ 331,248	$ 662,496	$ (1,724)	(0.26%)
TOTAL, BLINN COLLEGE	$ 332,110	$ 332,110	$ 664,220	$ 331,248	$ 331,248	$ 662,496	$ (1,724)	(0.26%)
DALLAS COUNTY COMMUNITY COLLEGE								
N.1.1. Strategy: Small Business Development Center	$ 746,042	$ 746,042	$ 1,492,084	$ 1,365,210	$ 1,365,210	$ 2,730,420	$ 1,238,336	82.99%
TOTAL, DALLAS COUNTY COMMUNITY COLLEGE	$ 746,042	$ 746,042	$ 1,492,084	$ 1,365,210	$ 1,365,210	$ 2,730,420	$ 1,238,336	82.99%
HILL COLLEGE								
T.1.1. Strategy: Heritage Museum/Genealogy Center	$ 360,937	$ 360,938	$ 721,875	$ 360,000	$ 360,001	$ 720,001	$ (1,874)	(0.26%)
TOTAL, HILL COLLEGE	$ 360,937	$ 360,938	$ 721,875	$ 360,000	$ 360,001	$ 720,001	$ (1,874)	(0.26%)
HOWARD COLLEGE								
V.1.1. Strategy: Southwest Collegiate Institute for the Deaf	$ 2,741,766	$ 2,741,766	$ 5,483,532	$ 2,734,649	$ 2,734,649	$ 5,469,298	$ (14,234)	(0.26%)
TOTAL, HOWARD COLLEGE	$ 2,741,766	$ 2,741,766	$ 5,483,532	$ 2,734,649	$ 2,734,649	$ 5,469,298	$ (14,234)	(0.26%)
LAREDO COMMUNITY COLLEGE								
X.1.1. Strategy: Import/Export Training Center	$ 211,436	$ 211,436	$ 422,872	$ 210,887	$ 210,888	$ 421,775	$ (1,097)	(0.26%)
TOTAL, LAREDO COMMUNITY COLLEGE	$ 211,436	$ 211,436	$ 422,872	$ 210,887	$ 210,888	$ 421,775	$ (1,097)	(0.26%)
MIDLAND COLLEGE								
AA.1.1. Strategy: American Airpower Heritage Museum	$ 500,000	$ 500,000	$ 1,000,000	$ 498,702	$ 498,702	$ 997,404	$ (2,596)	(0.26%)
TOTAL, MIDLAND COLLEGE	$ 500,000	$ 500,000	$ 1,000,000	$ 498,702	$ 498,702	$ 997,404	$ (2,596)	(0.26%)
TOTAL PUBLIC COMMUNITY/JUNIOR COLLEGES	**$ 4,892,291**	**$ 4,892,292**	**$ 9,784,583**	**$ 5,500,696**	**$ 5,500,698**	**$ 11,001,394**	**$ 1,216,811**	**12.44%**
LAMAR STATE COLLEGE - ORANGE								
Goal 33: Provide Special Item Support								
Strategy: Institutional Enhancement	$ 1,399,989	$ 1,399,989	$ 2,799,978	$ 1,529,077	$ 1,513,021	$ 3,042,098	$ 242,120	8.65%
TOTAL, LAMAR STATE COLLEGE - ORANGE	$ 1,399,989	$ 1,399,989	$ 2,799,978	$ 1,529,077	$ 1,513,021	$ 3,042,098	$ 242,120	8.65%
LAMAR STATE COLLEGE - PORT ARTHUR								
Goal 33: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Small Business Development Center	$ 131,250	$ 131,250	$ 262,500	$ 134,904	$ 134,904	$ 269,808	$ 7,308	2.78%
Strategy: Institutional Enhancement	1,391,372	1,391,372	2,782,744	1,118,396	1,424,887	2,543,283	(239,461)	(8.61%)
TOTAL, LAMAR STATE COLLEGE - PORT ARTHUR	$ 1,522,622	$ 1,522,622	$ 3,045,244	$ 1,253,300	$ 1,559,791	$ 2,813,091	$ (232,153)	(7.62%)
LAMAR INSTITUTE OF TECHNOLOGY								
Goal 33: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 4: Workforce Literacy	$ 34,598	$ 34,598	$ 69,196	$ 54,092	$ 54,092	$ 108,184	$ 38,988	56.34%
Strategy: Institutional Enhancement	1,397,115	1,381,738	2,778,853	980,585	1,290,499	2,271,084	(507,769)	(18.27%)

Appendix C
Special Items Appropriations
2004-2005 – 2006-2007 Biennia

Institution	House Bill 1, 78th Legislature 2004	2005	2004-2005 Biennium	Senate Bill 1, 79th Legislature 2006	2007	2006-2007 Biennium	Biennial Difference Amount	Percent
TOTAL, LAMAR INSTITUTE OF TECHNOLOGY	$ 1,431,713	$ 1,416,336	$ 2,848,049	$ 1,034,677	$ 1,344,591	$ 2,379,268	$ (468,781)	(16.46%)
TEXAS STATE TECHNICAL COLLEGE - HARLINGEN								
Goal C: Special Item Support								
C.1.1. Institutional Support	$ 1,717,749	$ 1,818,249	$ 3,535,998	$ 1,190,459	$ 1,307,949	$ 2,498,408	$ (1,037,590)	(29.34%)
TOTAL, TSTC - HARLINGEN	$ 1,717,749	$ 1,818,249	$ 3,535,998	$ 1,190,459	$ 1,307,949	$ 2,498,408	$ (1,037,590)	(29.34%)
TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS								
Goal C: Special Item Support								
C.1.1. Institutional Support	$ 1,850,195	$ 1,850,196	$ 3,700,391	$ 1,437,056	$ 1,582,588	$ 3,019,644	$ (680,747)	(18.40%)
TOTAL, TSTC - WEST TEXAS	$ 1,850,195	$ 1,850,196	$ 3,700,391	$ 1,437,056	$ 1,582,588	$ 3,019,644	$ (680,747)	(18.40%)
TEXAS STATE TECHNICAL COLLEGE - MARSHALL								
Goal C: Special Item Support								
C.1.1. Institutional Support	$ 1,405,213	1,405,214	$ 2,810,427	$ 1,095,543	1,093,375	$ 2,188,918	$ (621,509)	(22.11%)
TOTAL, TSTC - MARSHALL	$ 1,405,213	$ 1,405,214	$ 2,810,427	$ 1,095,543	$ 1,093,375	$ 2,188,918	$ (621,509)	(22.11%)
TEXAS STATE TECHNICAL COLLEGE - WACO								
Goal C: Special Item Support								
C.1.1. Institutional Support	$ 2,156,966	2,156,967	$ 4,313,933	$ 1,508,875	1,244,205	$ 2,753,080	$ (1,560,853)	(36.18%)
TOTAL, TSTC - WACO	$ 2,156,966	$ 2,156,967	$ 4,313,933	$ 1,508,875	$ 1,244,205	$ 2,753,080	$ (1,560,853)	(36.18%)
TOTAL LAMAR STATE AND TECHNICAL COLLEGES	**$ 11,484,447**	**$ 11,569,573**	**$ 23,054,020**	**$ 9,048,987**	**$ 9,645,520**	**$ 18,694,507**	**$ (4,359,513)**	**(18.91%)**
GRAND TOTAL	**$ 359,773,461**	**$ 354,842,774**	**$ 714,616,235**	**$ 445,080,436**	**$ 422,553,393**	**$ 867,633,829**	**$ 153,017,594**	**21.41%**

Appendix D

General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement

2004-2005 – 2006-2007 Biennia

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
			2004-2005			2006-2007		
Institution	**FY 2004**	**FY 2005**	**Biennium**	**FY 2006**	**FY 2007**	**Biennium**	**Amount**	**Percent**
The University of Texas at Arlington	$ 3,463,825	$ 3,463,825	$ 6,927,650	$ 3,838,924	$ 3,846,179	$ 7,685,103	$ 757,453	10.93%
The University of Texas at Austin	5,978,492	5,978,492	11,956,984	5,972,031	5,967,849	11,939,880	(17,104)	(0.14%)
The University of Texas at Dallas	2,041,841	2,041,841	4,083,682	3,131,804	3,130,844	6,262,648	2,178,966	53.36%
The University of Texas at El Paso	2,651,214	2,651,214	5,302,428	2,589,465	2,588,203	5,177,668	(124,760)	(2.35%)
The University of Texas - Pan American	4,262,518	4,262,518	8,525,036	4,322,613	4,319,701	8,642,314	117,278	1.38%
The University of Texas at Brownsville	3,511,911	3,511,911	7,023,822	3,983,591	3,991,658	7,975,249	951,427	13.55%
The University of Texas of the Permian Basin	1,694,203	1,694,203	3,388,406	1,817,759	1,811,202	3,628,961	240,555	7.10%
The University of Texas at San Antonio	6,616,458	6,616,458	13,232,916	6,869,228	6,858,750	13,727,978	495,062	3.74%
The University of Texas at Tyler	1,500,578	1,500,578	3,001,156	2,037,182	2,043,725	4,080,907	1,079,751	35.98%
Texas A&M University	526,063	526,063	1,052,126	237,899	237,574	475,473	(576,653)	(54.81%)
Texas A&M University at Galveston	326,617	326,617	653,234	826,447	823,447	1,649,894	996,660	152.57%
Prairie View A&M University	2,859,976	2,859,976	5,719,952	7,094,082	7,089,334	14,183,416	8,463,464	147.96%
Tarleton State University	1,743,032	1,743,032	3,486,064	2,921,901	2,921,901	5,843,802	2,357,738	67.63%
Texas A&M University - Corpus Christi	10,244,554	10,244,554	20,489,108	8,900,177	8,822,792	17,722,969	(2,766,139)	(13.50%)
Texas A&M University - Kingsville	3,686,979	3,686,979	7,373,958	4,070,094	4,035,427	8,105,521	731,563	9.92%
Texas A&M International University	12,694,981	12,694,981	25,389,962	13,464,201	13,464,141	26,928,342	1,538,380	6.06%
West Texas A&M University	1,504,365	1,504,365	3,008,730	2,674,504	2,671,527	5,346,031	2,337,301	77.68%
Texas A&M - Commerce	862,751	862,751	1,725,502	1,287,350	1,287,350	2,574,700	849,198	49.21%
Texas A&M - Texarkana	855,802	855,802	1,711,604	1,825,793	1,826,957	3,652,750	1,941,146	113.41%
University of Houston	3,246,798	3,246,798	6,493,596	6,674,510	6,660,045	13,334,555	6,840,959	105.35%
University of Houston - Clear Lake	1,105,757	1,105,757	2,211,514	2,294,225	2,286,156	4,580,381	2,368,867	107.12%
University of Houston - Downtown	2,852,103	2,852,103	5,704,206	3,155,644	3,789,744	6,945,388	1,241,182	21.76%
University of Houston - Victoria	1,398,426	1,398,426	2,796,852	1,695,787	1,697,558	3,393,345	596,493	21.33%
Midwestern State University	892,183	892,183	1,784,366	1,375,621	1,381,556	2,757,177	972,811	54.52%
University of North Texas	3,964,268	3,964,268	7,928,536	5,763,304	5,774,174	11,537,478	3,608,942	45.52%
Stephen F. Austin State University	866,023	866,023	1,732,046	1,517,026	1,526,118	3,043,144	1,311,098	75.70%
Texas Southern University	3,092,672	3,092,672	6,185,344	8,028,274	8,024,939	16,053,213	9,867,869	159.54%
Texas Tech University	5,087,987	5,087,987	10,175,974	5,739,227	5,731,201	11,470,428	1,294,454	12.72%
Texas Woman's University	1,960,774	1,960,774	3,921,548	2,753,735	2,752,135	5,505,870	1,584,322	40.40%
Angelo State University	3,110,031	3,110,031	6,220,062	4,132,080	4,132,080	8,264,160	2,044,098	32.86%
Lamar University	1,285,880	1,285,880	2,571,760	2,243,907	2,244,225	4,488,132	1,916,372	74.52%
Sam Houston State University	1,267,478	1,267,478	2,534,956	2,084,160	2,080,339	4,164,499	1,629,543	64.28%
Texas State University – San Marcos	3,573,515	3,573,515	7,147,030	5,572,374	5,581,789	11,154,163	4,007,133	56.07%
Sul Ross State University	2,503,741	2,503,741	5,007,482	2,781,569	2,778,447	5,560,016	552,534	11.03%

Appendix D

General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement

2004-2005 – 2006-2007 Biennia

	House Bill 1, 78th Legislature			Senate Bill 1, 79th Legislature			Biennial Difference	
Institution	**FY 2004**	**FY 2005**	**2004-2005 Biennium**	**FY 2006**	**FY 2007**	**2006-2007 Biennium**	**Amount**	**Percent**
Subtotal, General Academic Institutions	**$103,233,796**	**$103,233,796**	**$206,467,592**	**$133,676,488**	**$134,179,067**	**$267,855,555**	**$61,387,963**	**29.73%**
The University of Texas System Administration	$ 1,580,574	$ 1,580,021	$ 3,160,595	$ -	$ -	$ -	$(3,160,595)	(100.00%)
University of Houston System Administration	1,051,875	1,051,875	2,103,750	-	-	-	(2,103,750)	(100.00%)
Univ. of North Texas System Administration	1,031,250	1,031,250	2,062,500	2,153,000	2,153,000	4,306,000	2,243,500	100.00%
Subtotal, System Offices	**$ 3,663,699**	**$ 3,663,146**	**$ 7,326,845**	**$2,153,000**	**$2,153,000**	**$4,306,000**	**$(3,020,845)**	**(41.23%)**
Lamar Institute of Technology	$ 146,136	$ 488,489	$ 634,625	$552,844	$552,789	$ 1,105,633	$ 471,008	74.22%
Lamar State College - Orange	250,245	392,470	642,715	444,683	460,740	905,423	262,708	40.87%
Lamar State College - Port Arthur	198,160	696,826	894,986	782,696	780,945	1,563,641	668,655	74.71%
Subtotal, Two-year Lamars	**$ 594,541**	**$1,577,785**	**$2,172,326**	**$1,780,223**	**$1,794,474**	**$ 3,574,697**	**$ 1,402,371**	**64.56%**
UT Southwestern Medical Center at Dallas	$ 3,130,603	$5,358,102	$8,488,705	$9,948,986	$9,949,999	$19,898,985	$11,410,280	134.42%
UT Medical Branch at Galveston	1,147,971	1,147,971	2,295,942	1,765,636	1,761,586	3,527,222	1,231,280	53.63%
UT Health Science Center at Houston	4,579,342	4,579,341	9,158,683	9,216,617	9,210,827	18,427,444	9,268,761	101.20%
UT Health Science Center at San Antonio	4,195,729	4,195,729	8,391,458	6,368,324	6,377,722	12,746,046	4,354,588	51.89%
UT MD Anderson Cancer Center	651,279	1,567,946	2,219,225	3,262,066	3,260,816	6,522,882	4,303,657	193.93%
UT Health Center at Tyler	374,917	374,917	749,834	874,631	871,631	1,746,262	996,428	132.89%
UT Lower Rio Grande Regional Academic Health Center	1,580,574	1,580,021	3,160,595	-	-	-	(3,160,595)	(100.00%)
Texas A&M Univ. System Health Science Center	1,021,124	1,021,124	2,042,248	1,779,562	1,774,377	3,553,939	1,511,691	74.02%
Univ. of North Texas Health Science Center	3,021,952	3,021,952	6,043,904	4,583,495	4,581,557	9,165,052	3,121,148	51.64%
Texas Tech Univ. Health Sciences Center	2,005,456	2,005,456	4,010,912	10,893,217	11,027,214	21,920,431	17,909,519	446.52%
Subtotal, Health-related Institutions	**$21,708,947**	**$24,852,559**	**$46,561,506**	**$48,692,534**	**$48,815,729**	**$97,508,263**	**$50,946,757**	**109.42%**
Texas State Technical College - Harlingen	$ 110,717	$ 110,718	$ 221,435	$ 263,693	$262,146	$ 525,839	$ 304,404	137.47%
Texas State Technical College - West Texas	74,734	74,734	149,468	177,993	176,948	354,941	205,473	137.47%
Texas State Technical College - Marshall	58,126	58,126	116,252	138,439	137,627	276,066	159,814	137.47%
Texas State Technical College - Waco	110,717	110,718	221,435	263,693	262,146	525,839	304,404	137.47%
Subtotal, Texas State Technical Colleges	**$ 354,294**	**$ 354,296**	**$ 708,590**	**$843,818**	**$838,867**	**$1,682,685**	**$ 974,095**	**137.47%**
Total, Higher Education	**$129,555,277**	**$133,681,582**	**$263,236,859**	**$187,146,063**	**$187,781,137**	**$374,927,200**	**$111,690,341**	**42.43%**

Related reports available from the Texas Higher Education Coordinating Board's Division of Planning and Accountability:

An Overview of Article III, House Bill 1, 78th Legislature, General Appropriations Act, Agencies of Public Higher Education, 2004-2005 Biennium, October 2003

Coordinating Board Recommended Funding Formulas, Fiscal Years 2006-2007 for Community and Technical Colleges, General Academic Institutions and Health-Related Institutions, April 2004

This document is available on the Texas Higher Education Coordinating Board web site: http://www.thecb.state.tx.us

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