College for all Texans

Texas Higher Education
Coordinating Board

An Overview of Article III House Bill 1 80th Texas Legislature General Appropriations Act Agencies of Public Higher Education

April 2008

Planning and Accountability

Texas Higher Education Coordinating Board

Texas Higher Education Coordinating Board

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Mission of the Coordinating Board

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.

Philosophy of the Coordinating Board

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.

The Texas Higher Education Coordinating Board does not discriminate on the basis of race, color, national origin, gender, religion, age or disability in employment or the provision of services.

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Executive Summary

Almost all of the funds appropriated to state agencies and institutions of higher education for the FY 2008-09 biennium are provided through House Bill 1, General Appropriations Act, 80th 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 $19.9 billion for the biennium, or approximately 11.84 percent of the total state appropriation. The higher education appropriation was $3.0 billion more than was appropriated for higher education in the previous biennium, reflecting a 17.86 percent increase.

- The general revenue appropriation for higher education for the biennium is $11.4 billion, which is approximately 14.22 percent of the total state general revenue appropriations. The higher education appropriation increased $1.3 billion, a 12.68 percent increase compared to the previous biennium.

- For general academic institutions, base period semester credit hours increased by 1.4 percent, while general revenue appropriations rose 9.80 percent to $6.4 billion.

- Funding for multiple-doctorate universities accounted for 50.3 percent, or $3.2 billion, of general academic institution all funds appropriations.

- The public health-related institutions' appropriations of $7.78 billion in all funds and $2.63 billion in general revenue represent increases of 26.92 percent and 11.66 percent, respectively.

- The public community and technical colleges' appropriations of $2.12 billion in all funds and $2.07 in general revenue represent a decrease of 1.08 percent for all funds and a decrease of 1.09 percent for general revenue.

- The Legislature trusteed $3.5 million for the biennium to the Coordinating Board to fund enrollment growth at two-year institutions, a decrease of $1 million, 22.13 percent.

- The Advanced Research Program was increased from $8.4 million to $16.7 million for the FY 2008-2009 biennium, an increase of $8.3 million, 99.23 percent.

- Funding for the College Readiness imitative received $24.6 million for FY 2008-09.

- Funding for Student Financial Aid Programs which supports Texas students attending public and independent institutions, was increased from $583.3 million to $747.0 million for the FY 2008-09 biennium, an increase of $163.7 million, 28.06 percent. The two student financial aid programs that received significant increases were Texas Grants and B-on-Time, with respective increases of $97.6 million and $56.3 million.

- Higher Education Group Health Insurance appropriations for premiums decreased $84.9 million, or 9.1 percent.

1. Introduction

House Bill 1, the General Appropriations Act of the 80th 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. The Governor vetoed $193.1 million in Article III education appropriations for FY 2008-09, including $154.0 million in Higher Education Group Insurance contributions for Community Colleges, $3.3 million in new community college campuses, and $35.8 million in Article 54 Special Item appropriations. These vetoed amounts are not included in any of the data presented in this report.

Article III of House 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 House Bill 1 increased $633.9 thousand 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 for Indigent health care reimbursement. 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 FY2008-09 biennium is $168.0 billion, an increase of $29.7 billion or 21.50 percent over the appropriations for the FY 2006-07 biennium (See Table 1). The state general revenue appropriation totals $80.0 billion, an increase of $15.8 billion or 24.65 percent over the appropriations for the FY 2006-07 biennium (see Table 2).

Table 1
State Appropriations - All Funds
FY 2006/07 - FY 2008/09 Biennia
(In Millions)

	FY 2006-07 Biennium	FY 2008-09 Biennium	% of Appropriations	Biennial Change
General Government	$ 3,252.0	$ 4,021.6	2.39%	23.67%
Health & Human Services	48,240.6	52,966.0	31.53%	9.80%
Education	54,784.3	74,753.8	44.50%	36.45%
Public Safety & Criminal Justice	8,528.5	10,435.9	6.21%	22.37%
Business & Economic Development	18,663.2	20,513.8	12.21%	9.92%
All Other	4,805.4	5,313.4	3.16%	10.57%
Totals	$ 138,274.0	$ 168,004.5	100.00%	21.50%

Table 2
State Appropriations - General Revenue
FY 2006/07 - FY 2008/09 Biennia
(In Millions)

	FY 2006-07 Biennium	FY 2008-09 Biennium	% of Appropriations	Biennial Change
General Government	$ 1,769.2	$ 2,005.9	2.51%	13.38%
Health & Human Services	16,761.8	20,558.8	25.69%	22.65%
Education	36,150.8	46,930.0	58.63%	29.82%
Public Safety & Criminal Justice	7,020.6	7,910.8	9.88%	12.68%
Business & Economic Development	274.2	623.2	0.78%	127.28%
All Other	2,235.4	2,009.9	2.51%	(10.09%)
Totals	$ 64,212.0	$ 80,038.6	100.00%	24.65%

The all funds appropriation for agencies of education is $74.8 billion, representing 44.5 percent of the total all funds appropriation. Of the $74.8 billion, $19.9 billion or 26.61 percent is appropriated to higher education (see Chart 1 and Table 3).

The higher education appropriation accounts for 11.84 percent of the state's total all funds appropriation and 14.22 percent of the state's total general revenue appropriation. These represent a decrease of 0.37 percent in the percentage of the all funds appropriation and a decrease of 1.51 in the percentage of the state's general revenue appropriation when compared to the FY 2006-07 biennium.

Chart 1

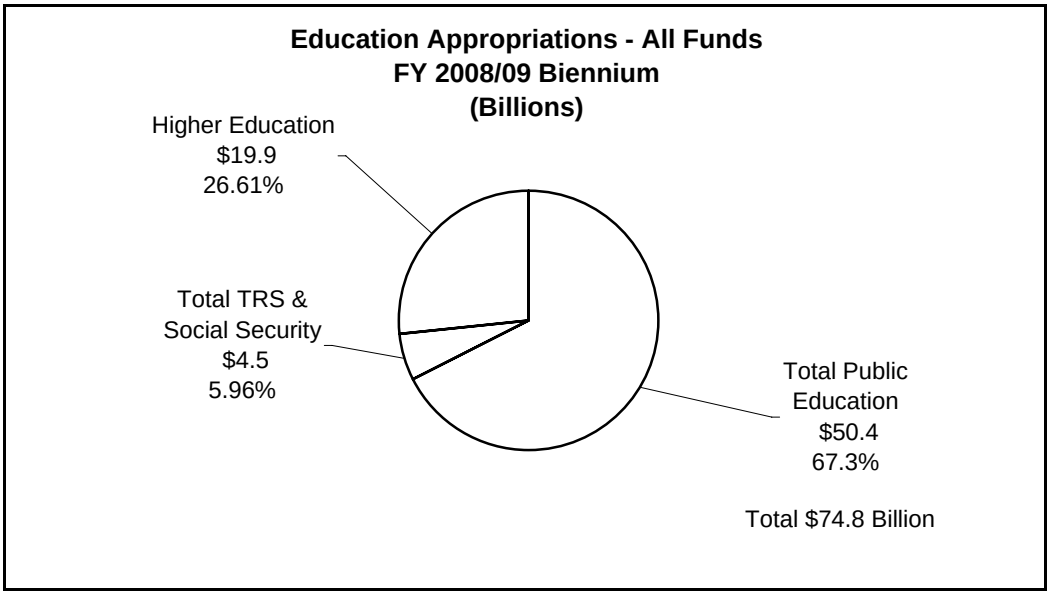
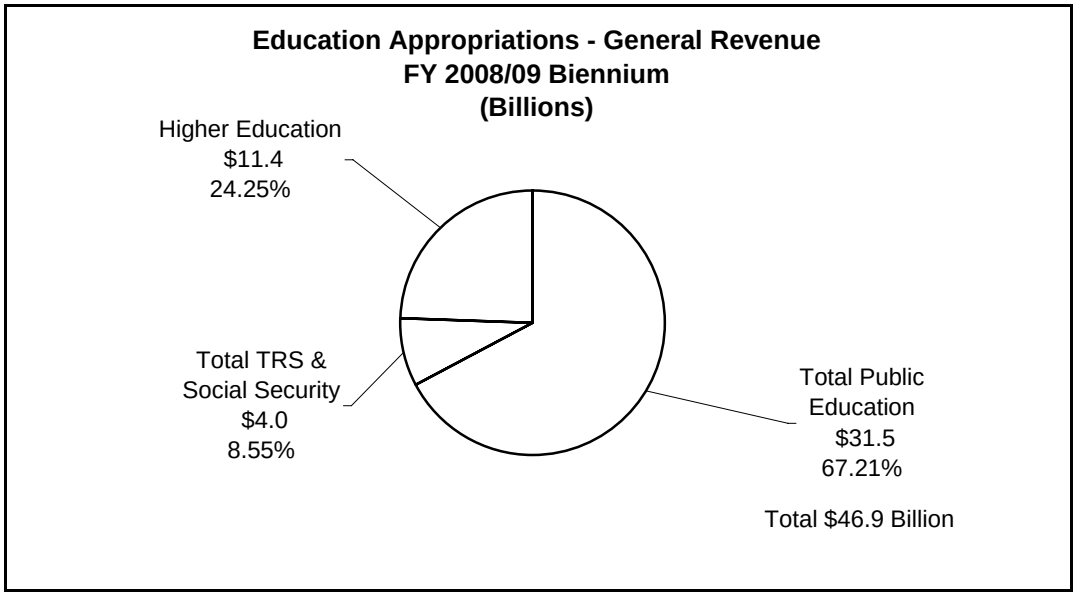


Table 3
Education Appropriations - All Funds
FY 2008/09 Biennium
(In Millions)

	FY 2008	FY 2009	All Funds Total	Percent
Texas Education Agency	$ 24,320,496,574	$ 25,937,448,330	$ 50,257,944,904	
Texas State School for the Blind and Visually Impaired	87,226,954	18,631,873	105,858,827	
Texas State School for the Deaf	23,777,752	21,585,494	45,363,246	
Total Public Education	$ 24,431,501,280	$ 25,977,665,697	$ 50,409,166,977	67.43%
Teacher's Retirement System (Including Contingency Approp.)	$ 1,749,768,605	$ 1,817,465,844	$ 3,567,234,449	
Optional Retirement Program	147,443,793	153,341,544	300,785,337	
Employee Benefits	278,458,270	287,904,192	566,362,462	
Debt Service & Lease Payments	8,775,946	10,801,969	19,577,915	
Total TRS & Social Security	$ 2,184,446,614	$ 2,269,513,549	$ 4,453,960,163	5.96%
Higher Education	$ 9,910,335,372	$ 9,980,328,144	$ 19,890,663,516	26.61%
Higher Education as a % of Total State Appropriations				11.84%
Totals	$ 36,526,283,266	$ 38,227,507,390	$ 74,753,790,656	100.00%

The general revenue appropriation for all public and higher education is $46.9 billion, which is 58.62 percent of the total state general revenue appropriation (see page 3, table 2). Higher education accounts for $11.4 billion or 24.25 percent of the $46.9 billion appropriated for all public education

Chart 2



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 education sector.

Table 4
Higher Education Appropriations - All Funds
Changes Between Biennia
FY 2006/07 - FY 2008/09

			Increase / (Decrease)		
	FY 2006-07 Biennium	FY 2008-09 Biennium	% of Approp	Amount	Percent
General Academic Institutions	$ 5,820,951,012	$ 6,391,540,559	32.13%	$ 570,589,547	9.80%
System Trusteed Funds	33,289,460	67,998,749	0.34%	34,709,289	104.27%
Health-Related Institutions	6,132,727,629	7,783,624,122	39.13%	1,650,896,493	26.92%
Texas A&M University Services	783,597,194	855,127,438	4.30%	71,530,244	9.13%
Community Colleges	1,905,450,860	1,873,804,644	9.42%	(31,646,216)	(1.66%)
Texas State Technical College	170,546,543	178,571,344	0.90%	8,024,801	4.71%
Lamar State College	65,947,698	66,519,453	0.33%	571,755	0.87%
Texas Higher Education Coordinating Board	854,336,650	1,182,265,180	5.94%	327,928,530	38.38%
Texas Food and Fibers Commission	1,519,732	-	0.00%	(1,519,732)	(100.00%)
State Kids Insurance Program (SKIP) Contributions	3,000,000	1,451,522	0.01%	(1,548,478)	(51.62%)
Higher Education Fund	350,000,000	525,000,000	2.64%	175,000,000	50.00%
Available University Fund	755,264,790	964,760,505	4.85%	209,495,715	27.74%
Totals	$ 16,876,631,568	$ 19,890,663,516	100.00%	$ 3,014,031,948	17.86%

Note: Includes staff group insurance that was appropriated to the Employees Retirement System.

Chart 3

Higher Education Appropriations for Education - All Funds
Percentage Distribution
FY 2008/09 Biennium

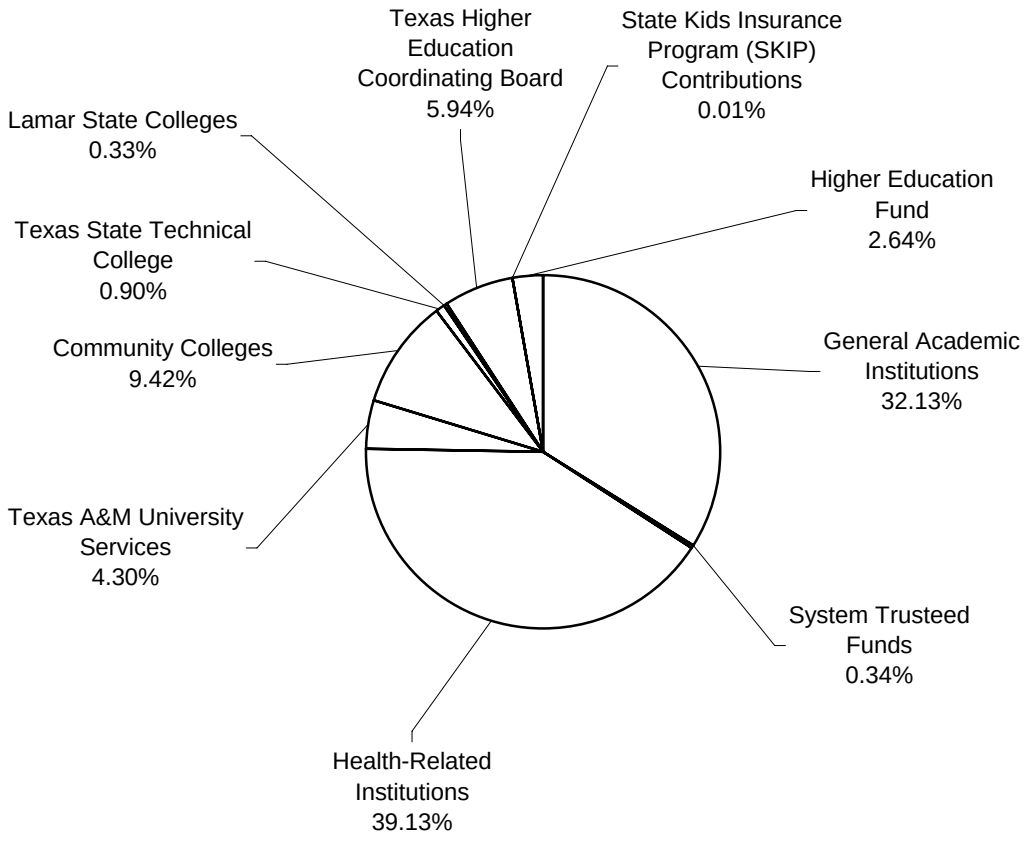
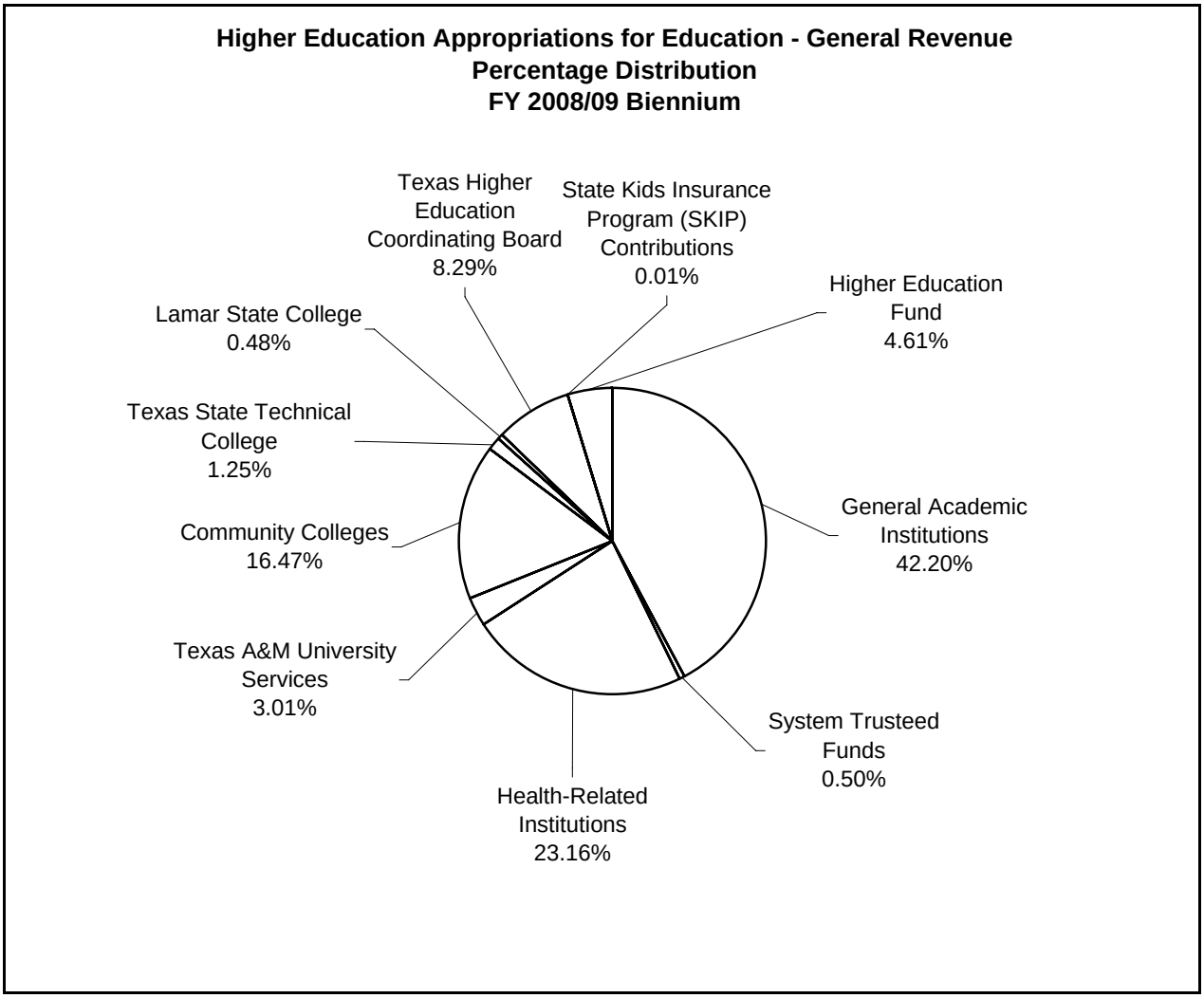


Table 5
Higher Education Appropriations - General Revenue
Changes Between Biennia
FY 2006/07 - FY 2008/09

	FY 2006-07 Biennium	FY 2008-09 Biennium	Increase / (Decrease)		
			% of Approp	Amount	Percent
General Academic Institutions	$ 4,288,398,800	$ 4,802,130,307	42.20%	$ 513,731,507	11.98%
System Trusteed Funds	29,760,742	57,443,749	0.50%	27,683,007	93.02%
Health-Related Institutions	2,359,643,967	2,634,852,110	23.16%	275,208,143	11.66%
Texas A&M University Services	311,778,809	342,928,531	3.01%	31,149,722	9.99%
Community Colleges	1,905,450,860	1,873,804,644	16.47%	(31,646,216)	(1.66%)
Texas State Technical College	136,995,363	142,801,978	1.25%	5,806,615	4.24%
Lamar State College	51,963,955	55,031,860	0.48%	3,067,905	5.90%
Texas Higher Education Coordinating Board	660,805,971	943,278,178	8.29%	282,472,207	42.75%
Texas Food and Fibers Commission	449,700	-	0.00%	(449,700)	(100.00%)
State Kids Insurance Program (SKIP) Contributions	3,000,000	1,451,522	0.01%	(1,548,478)	(51.62%)
Higher Education Fund	350,000,000	525,000,000	4.61%	175,000,000	50.00%
Available University Fund	-	-	0.00%	-	N/A
Totals	$ 10,098,248,167	$ 11,378,722,879	100.00%	$ 1,280,474,712	12.68%

Note: Includes staff group insurance that was appropriated to the Employees Retirement System.

Chart 4



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 $525.0 million for the biennium, an increase of $175 million, 50 percent, from the previous biennium.

4. Appropriations for General Academic Institutions

The general academic institutions' appropriations of $6.39 billion in all funds and $4.80 billion in general revenue represent increases of 9.80 percent and 11.98 percent, respectively. Institutional appropriations may be found in Appendix A for all funds appropriations and in Appendix B for general revenue appropriations. The base period that drove formula funding amounts for this report is summer 2006 through spring 2007.

Some highlights of the changes in appropriations for General Academic Institutions include:

- Total general revenue appropriations increased $513.7 million.
- Base period semester credit hours increased by 1.4 percent, and fall headcount enrollment increased by 1.9 percent.
- Sixteen institutions reported base period student credit hour enrollment decreases. Ten institutions received partial "hold harmless" funds totaling $33.3 million for the biennium. Five institutions received over 92 percent of $33.3 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 FY 2008-09 biennium, at a total cost of $100 million for the biennium.
- Following a pattern established in 1999, the Legislature provided institutional enhancement and excellence 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.
- Total special item funding for general academic institutions is $651.0 million, an increase of $84.5 million, 14.92 percent.

The charts on the following pages show appropriations allocations among systems and the changes in appropriations by university system since the FY 2006-07 biennium.

Chart 5

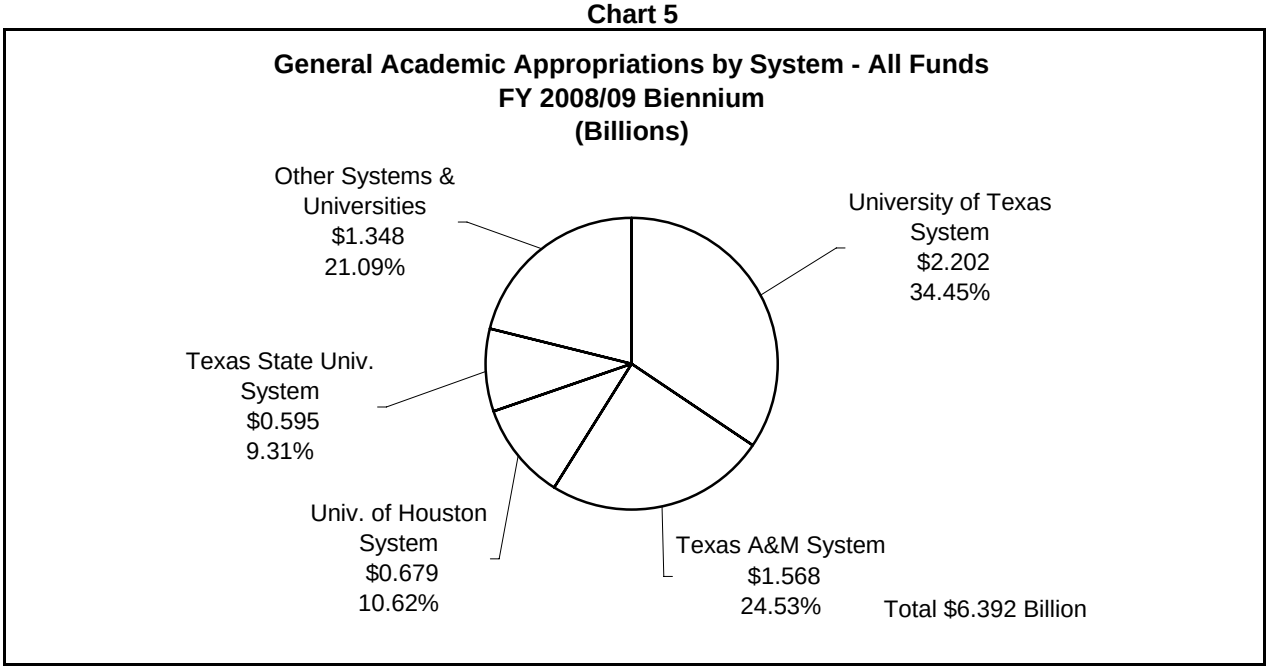


Chart 6

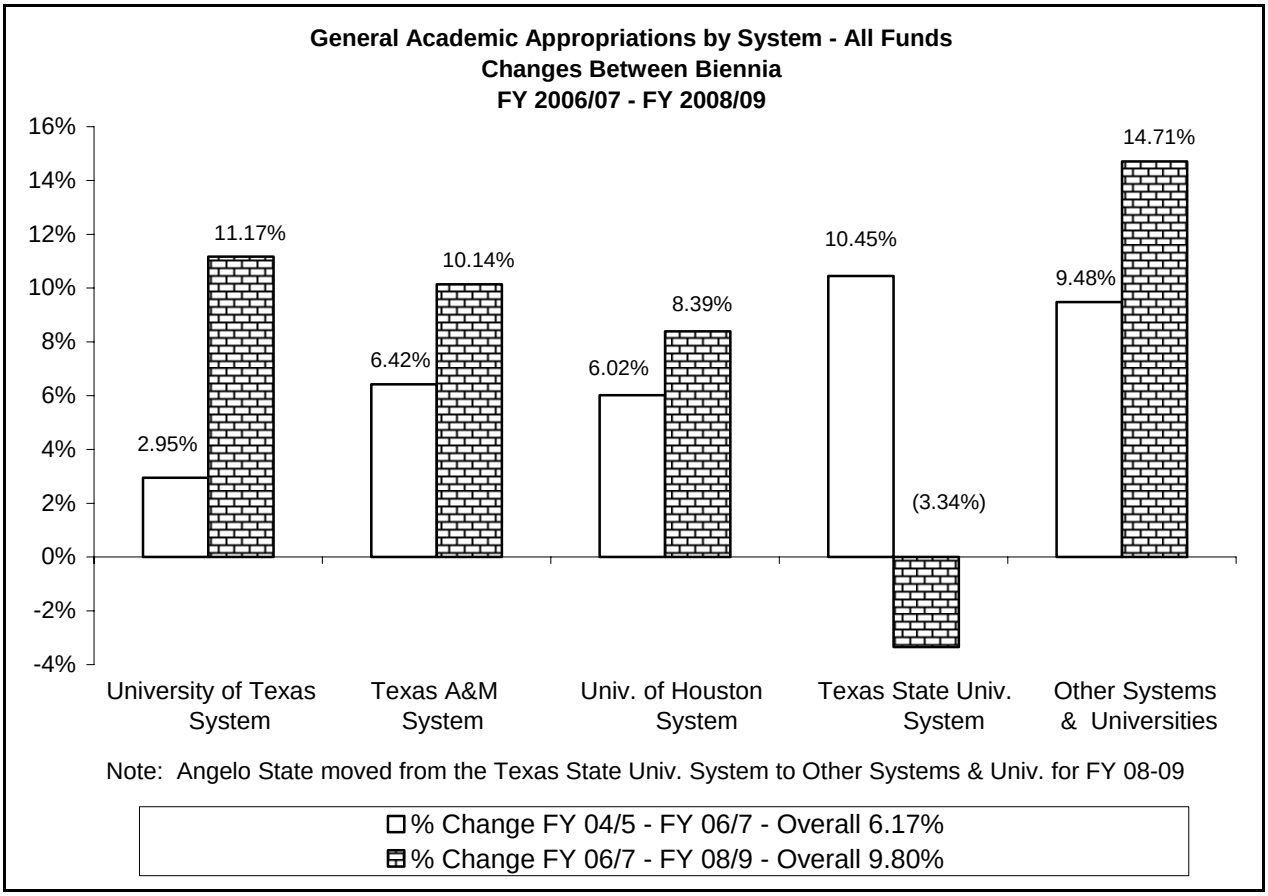


Chart 7

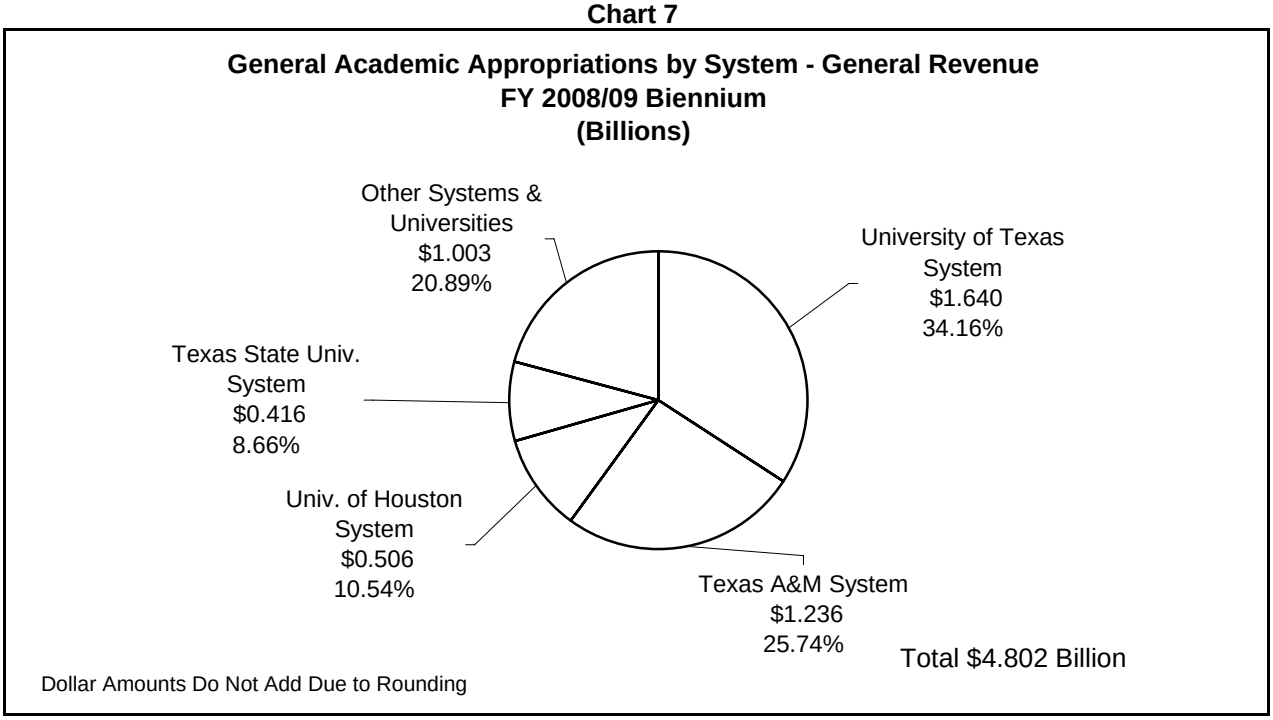


Chart 8

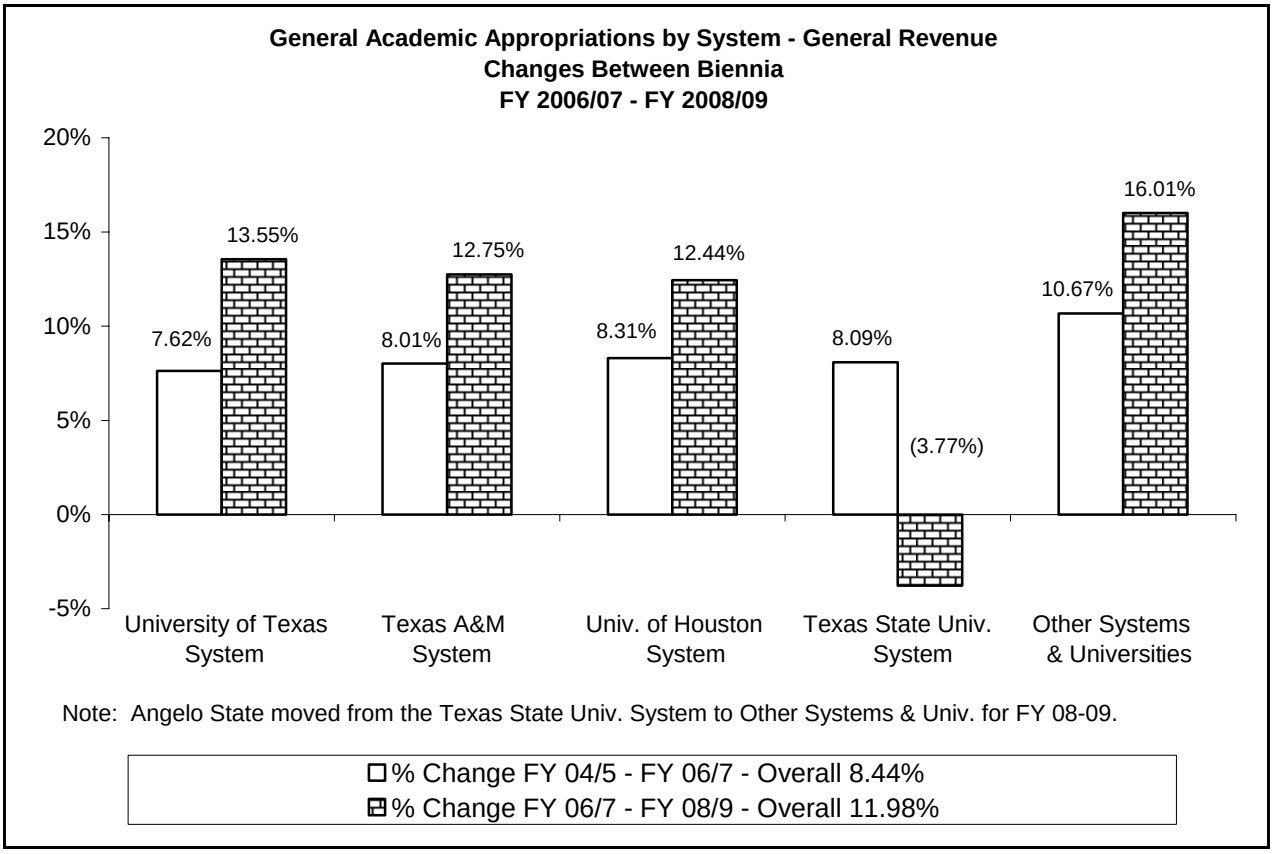


Chart 9 shows the allocation of all funds appropriations between universities with the 2000 Carnegie classification of Doctoral/Research (Extensive) university and all other universities. Doctoral/Research (Extensive) universities accounted for 50.34 percent of general academic institutions' all funds appropriations.

Chart 9

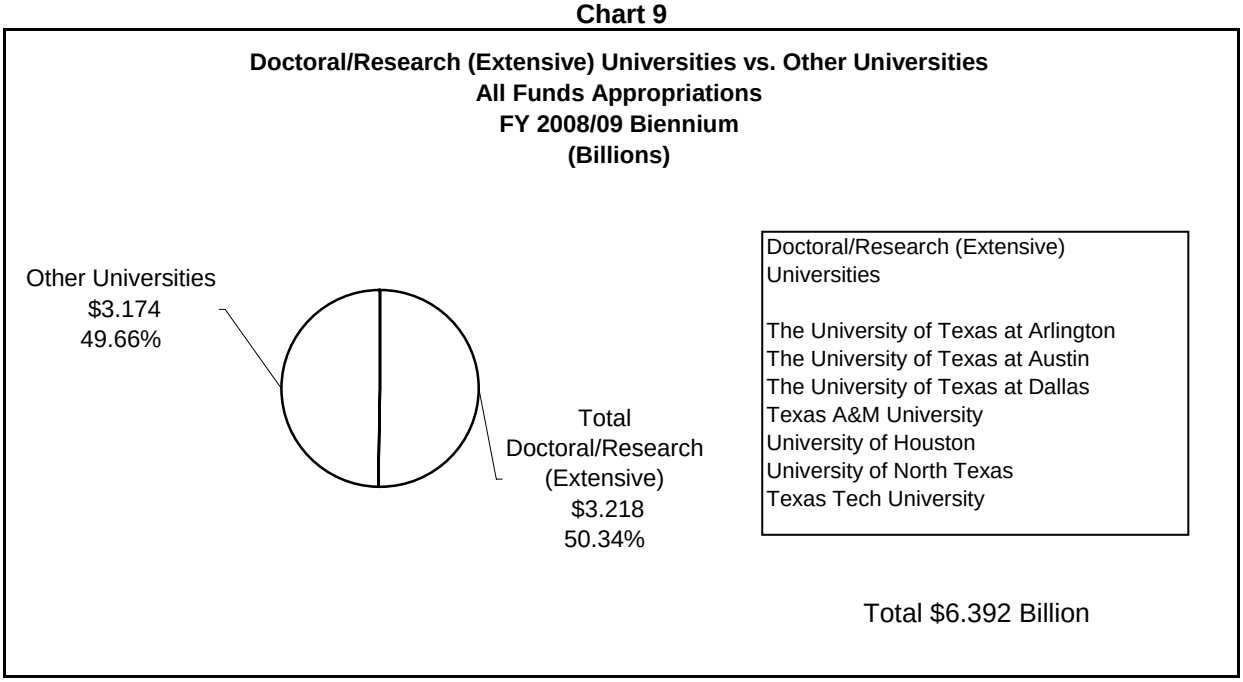


Chart 10 shows the increase in all funds appropriations between multiple-doctorate universities and other universities.

Chart 10

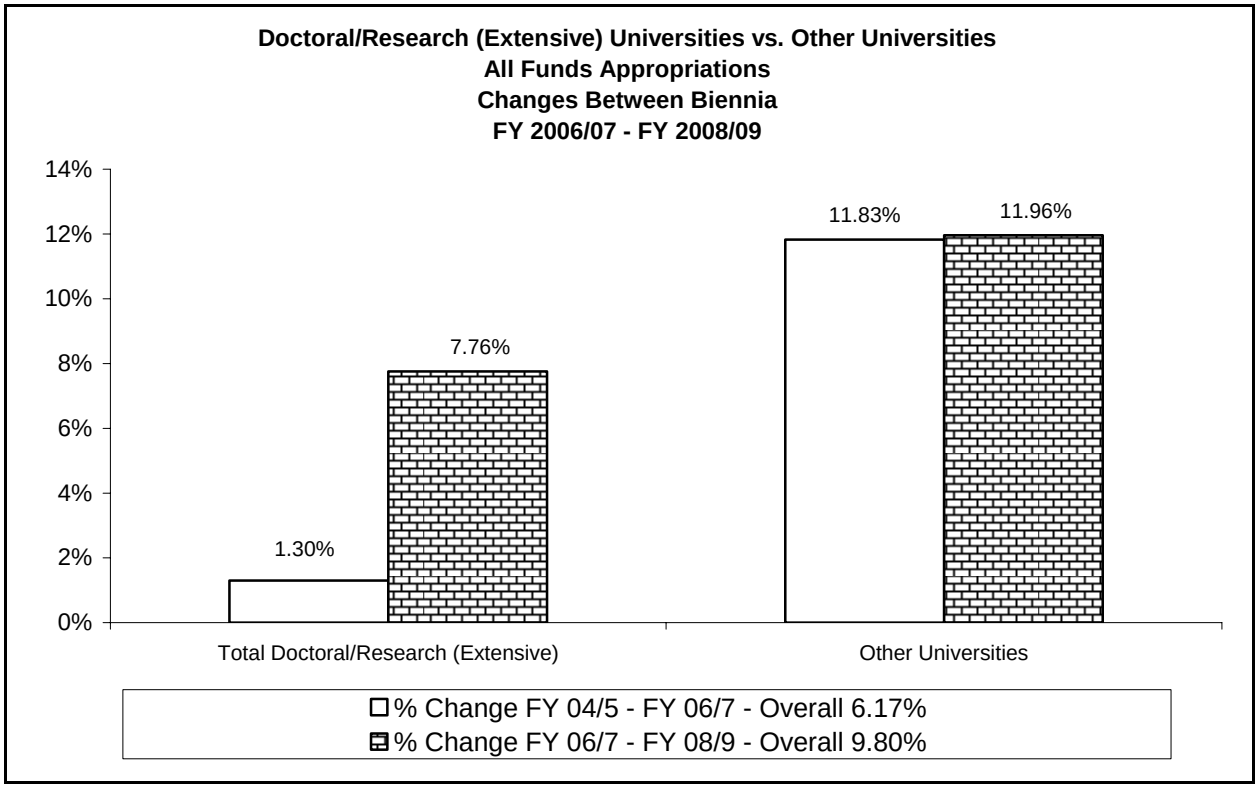


Chart 11 shows the all funds appropriations for the South Texas/Border universities compared to other universities in the state. The South Texas/Border universities received 17.69 percent of total all funds appropriations.

Chart 11

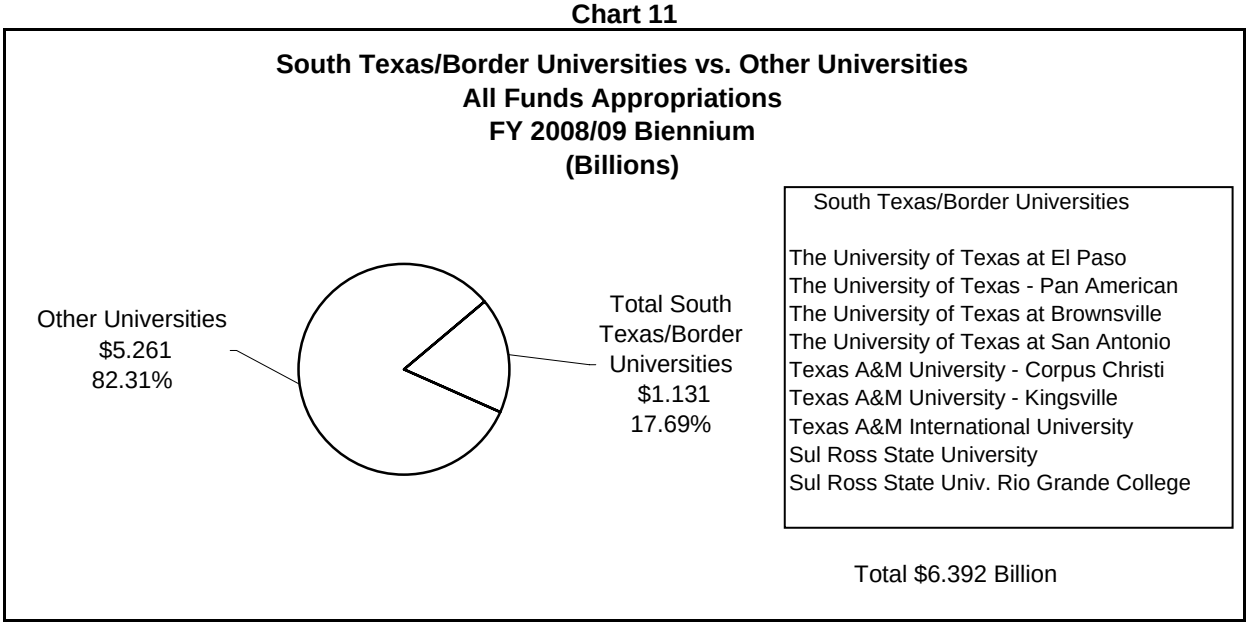
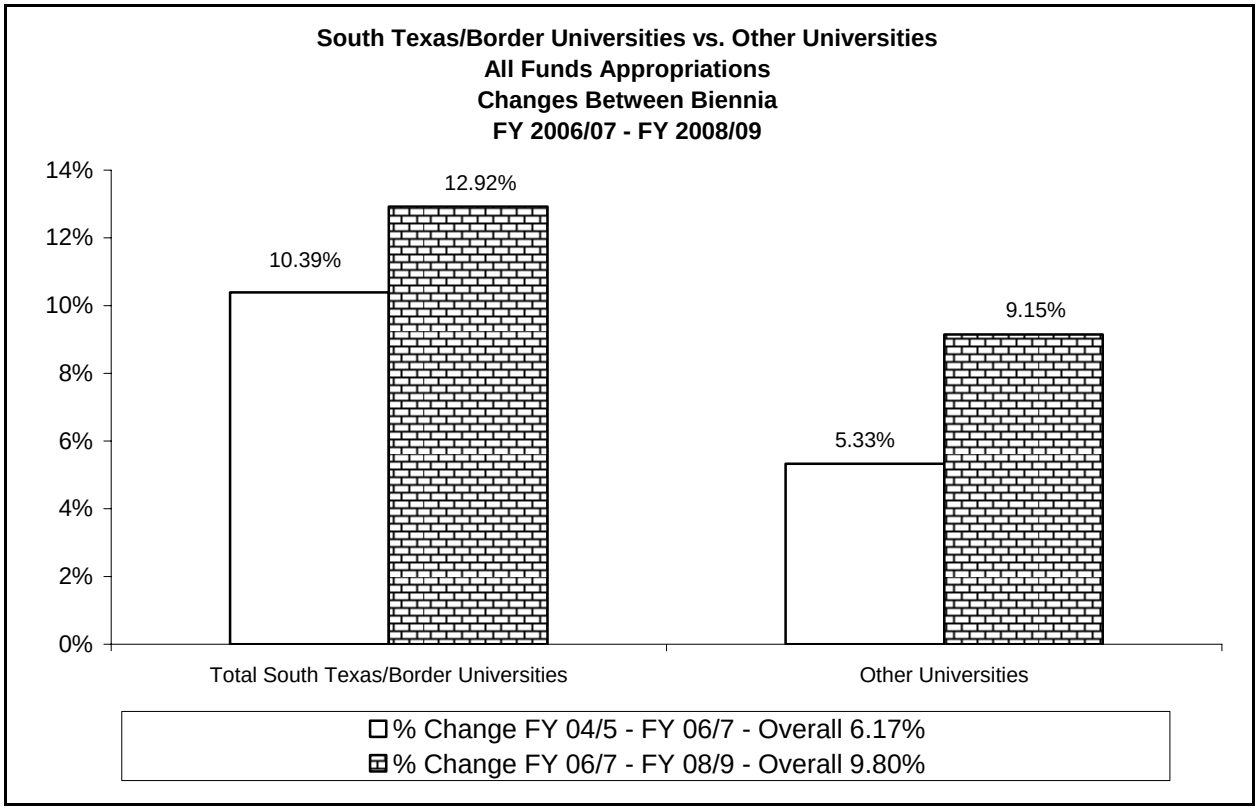


Chart 12 shows the all funds increases in appropriations between South Texas/Border universities and other universities.

Chart 12



5. Appropriations for Health-Related Institutions

The public Health-Related Institutions' appropriations of $7.78 billion in all funds and $2.63 billion in general revenue represent increases of 26.92 percent and 11.66 percent, respectively. Institutional all funds appropriations are reported in Appendix A and general revenue appropriations in Appendix B.

Some highlights of the appropriations for Health-Related Institutions 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 $275.2 million, 11.66 percent.

- Total all funds appropriations for a variety of special items was $387.1 million, an increase of 48.32 percent.

The Legislature provided additional rider funding (Sec. 54) for $51.8 million for health-related institutions of higher education. In the previous biennium, no funding was provided for additional riders.

The charts on the following page show how appropriations are allocated among health-related institutions and the changes from the FY 2006-07 biennium.

Chart 13

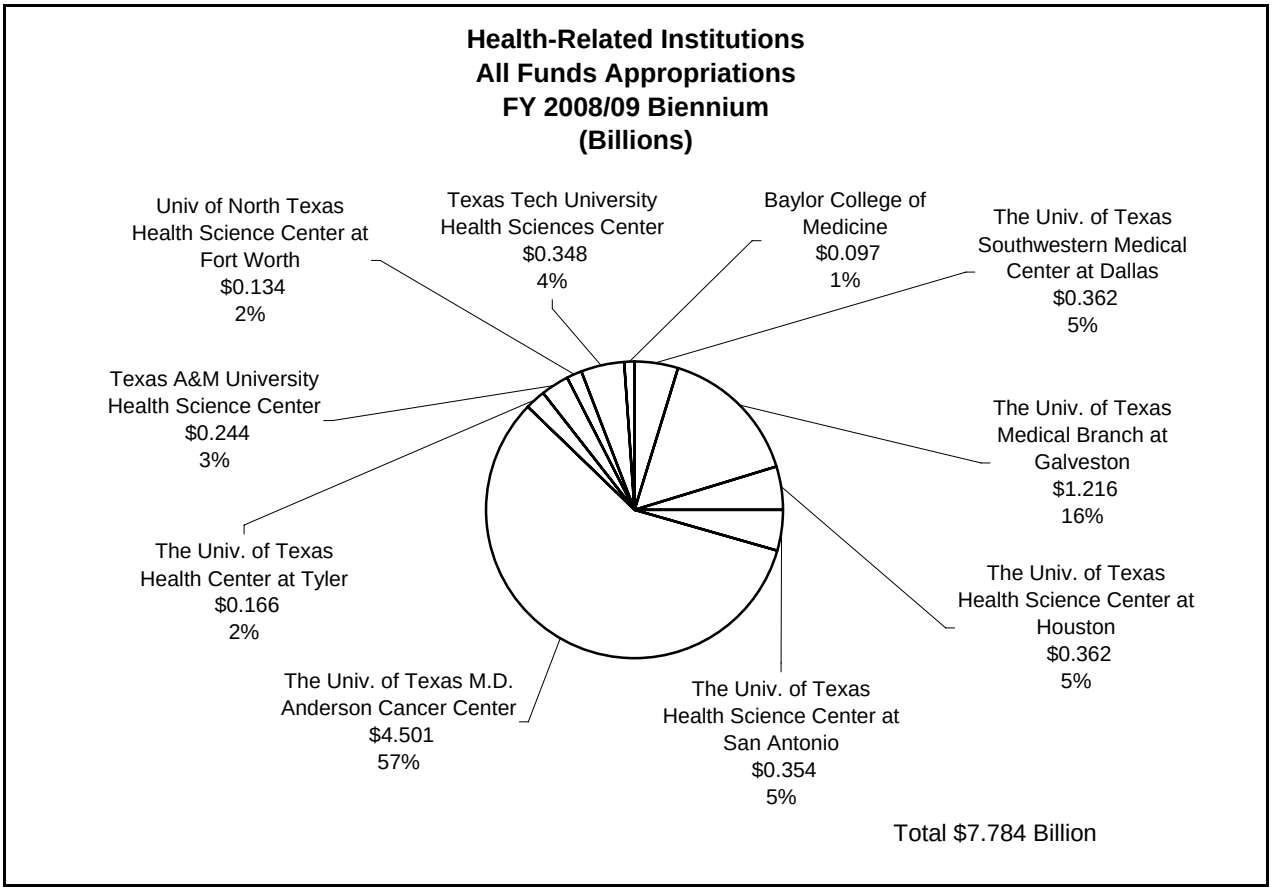


Chart 14

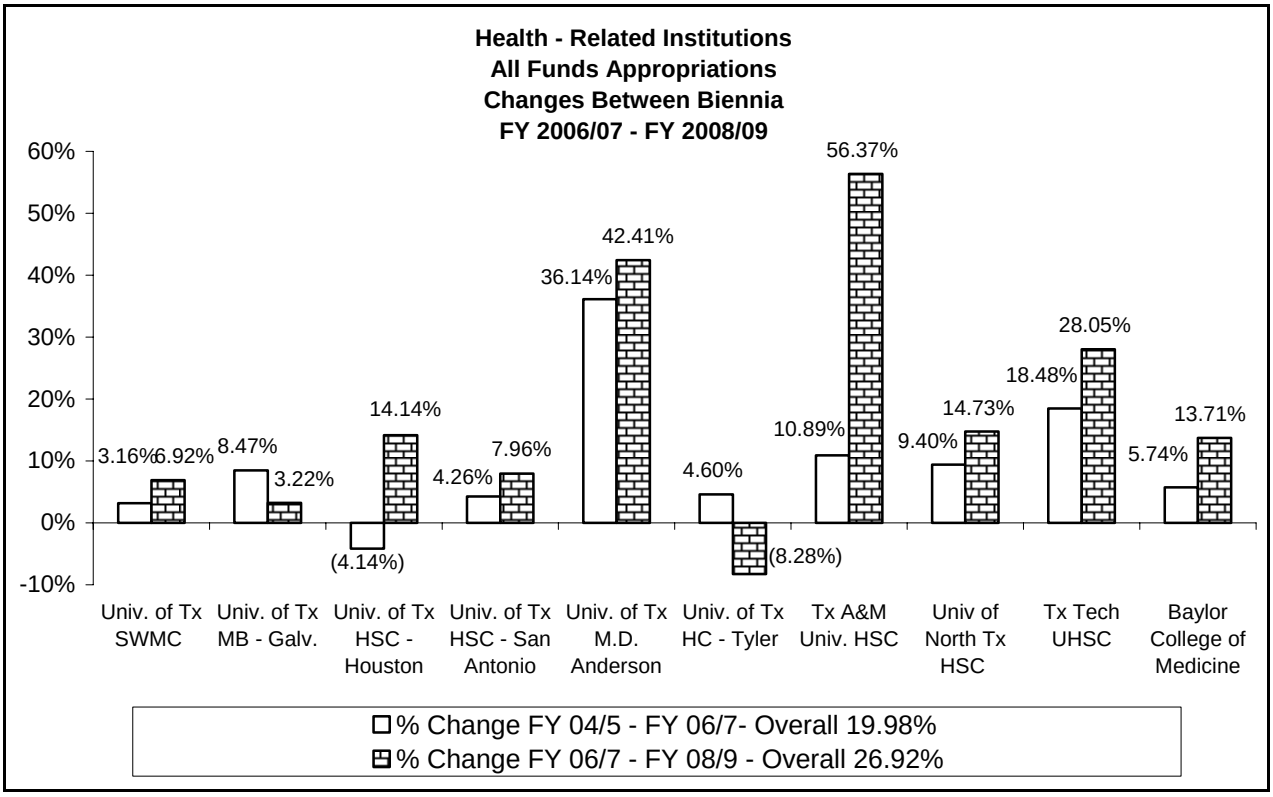


Chart 15

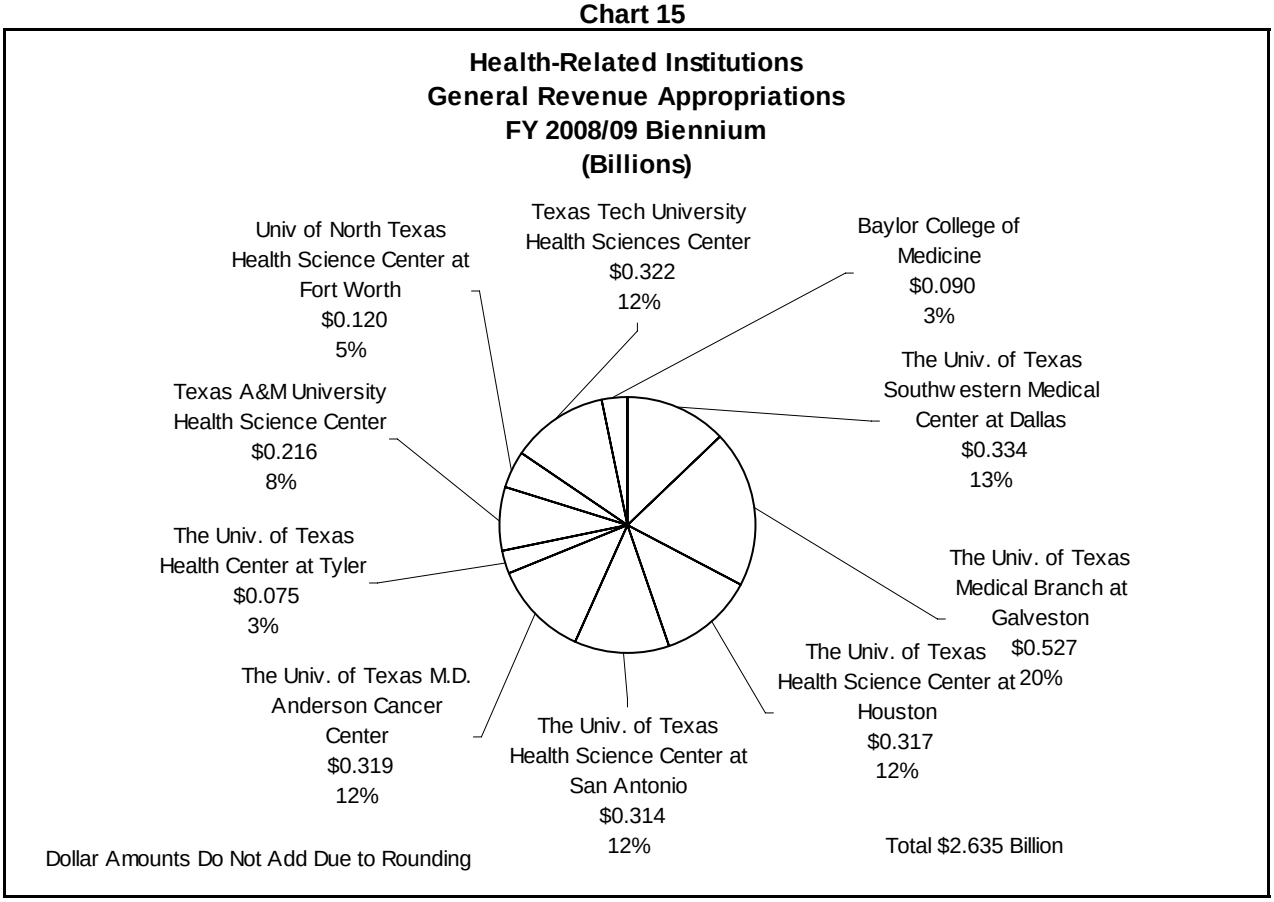
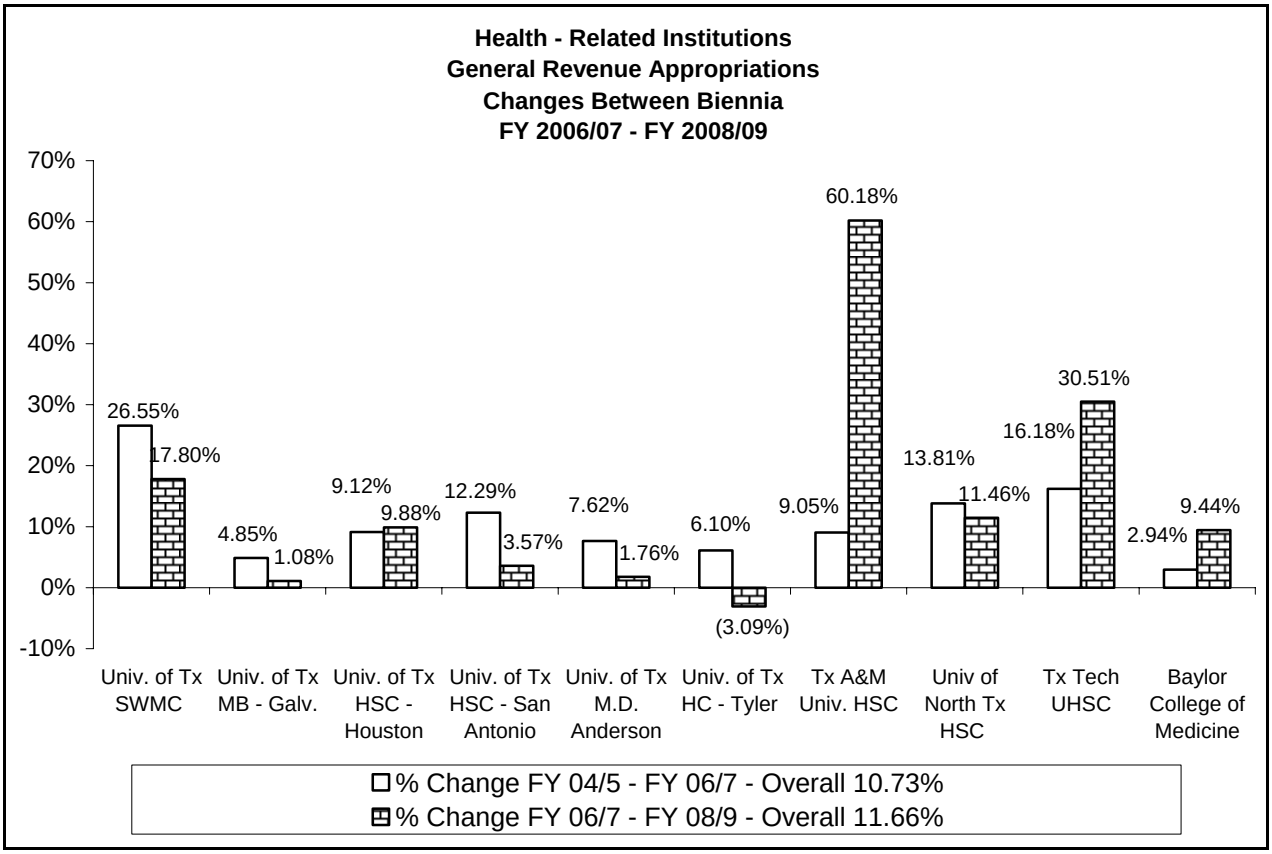


Chart 16



6. Appropriations for Community and Technical Colleges

The public community and technical colleges' appropriations of $2.12 billion in all funds and $2.07 billion in general revenue represent decreases from the FY 2006-07 biennium of 1.08 percent and 1.09 percent, respectively. All funds appropriations by institution are provided in Appendix A and general revenue appropriations by institution are in Appendix B.

Some highlights of the changes in appropriations for Community Colleges, Texas State Technical Colleges and Lamar State Colleges include:

- Base period contact hours decreased 0.9 percent compared to the previous biennium. General revenue appropriations decreased $31.6 million, 1.66 percent.

- Of the formula amounts appropriated, 63 percent was appropriated for academic contact hours and 37 percent was for vocational and technical contact hours.

  The Legislature trusteed $1.76 million per year to the Coordinating Board to fund enrollment growth at two-year institutions using the rider formula for contact hour growth exceeding 5 percent at community colleges, Texas State Technical College components, or the Lamar State Colleges.

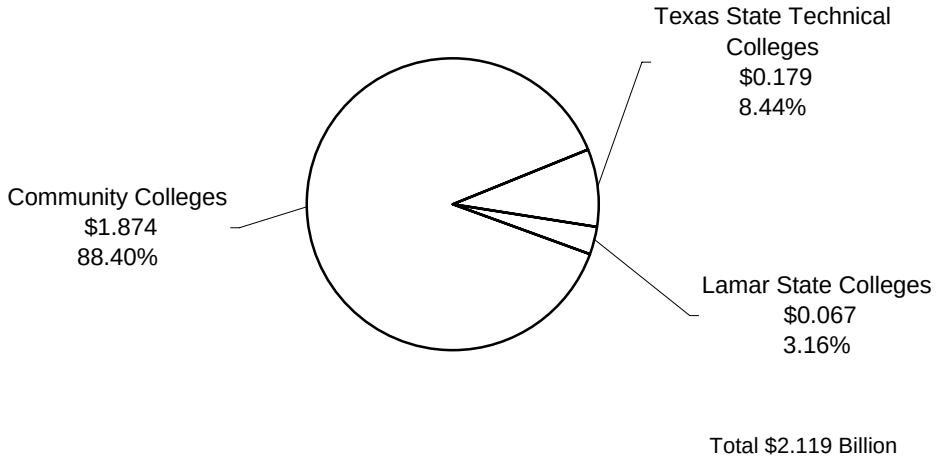
- The Texas State Technical College campuses and Lamar State College received a total of $18.32 million, unchanged from FY 2006-07, for institutional support, as reflected in Appendix C.

- Special item appropriations to Community College, Texas State Technical Colleges, and Lamar State Colleges totaled $32.4 million, an increase of $2.7 million, 9.04 percent, over FY 2006-07.

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

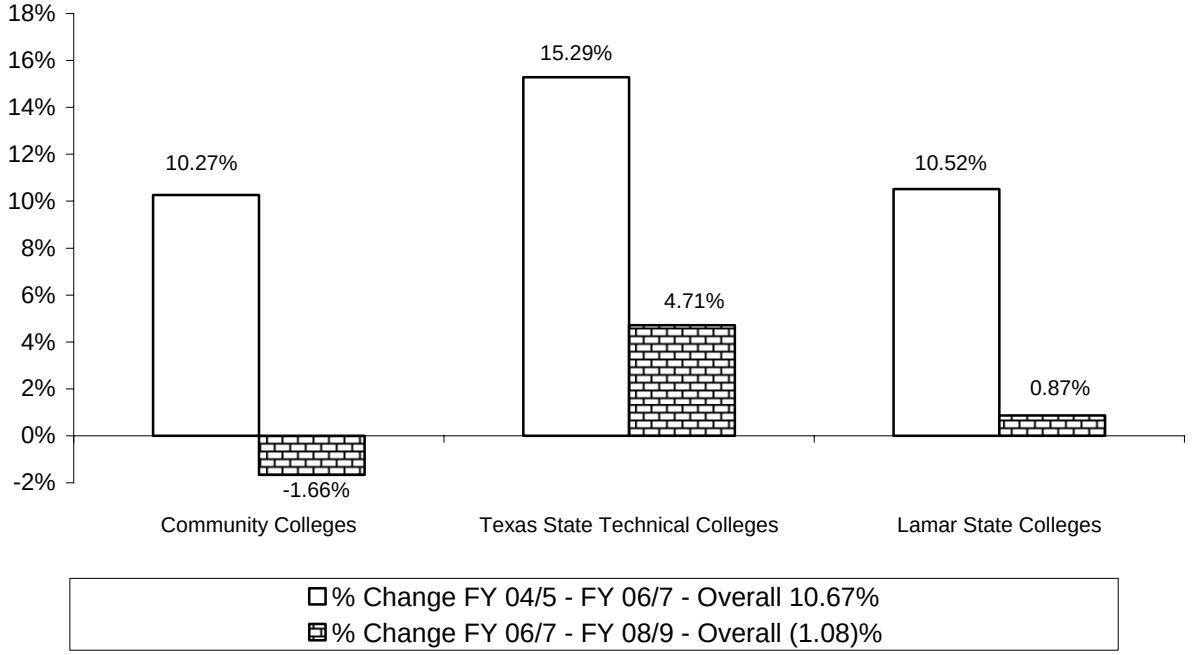
Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations
FY 2008/09 Biennium
(Billions)



Does not include community college local income (e.g. tutition, fees, and local property taxes).
Dollar Amounts Do Not Add Due to Rounding

Chart 18

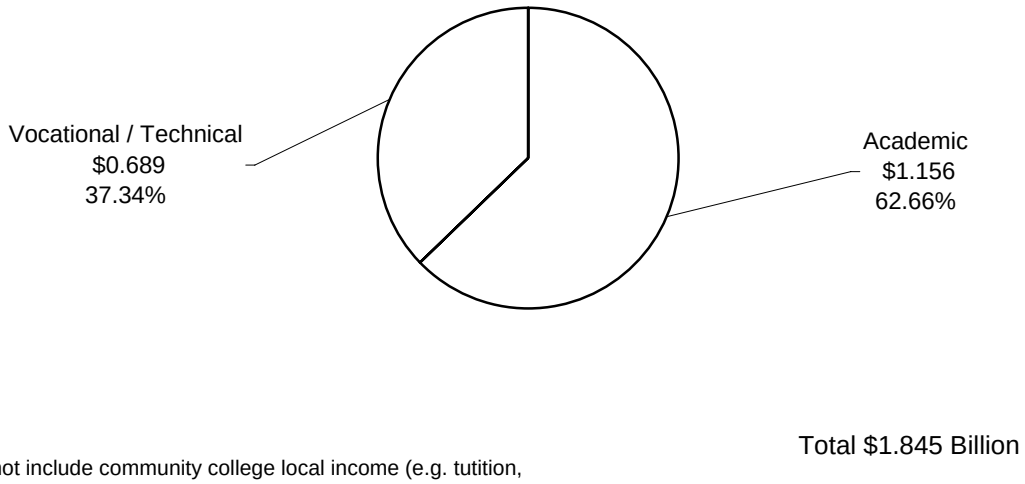
Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations
Changes Between Biennia
FY 2006/07 - FY 2008/09



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

Chart 19

Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations - By Type of Instruction
Academic & Vocational/Technical Only
FY 2008/09 Biennium
(Billions)



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

Chart 20

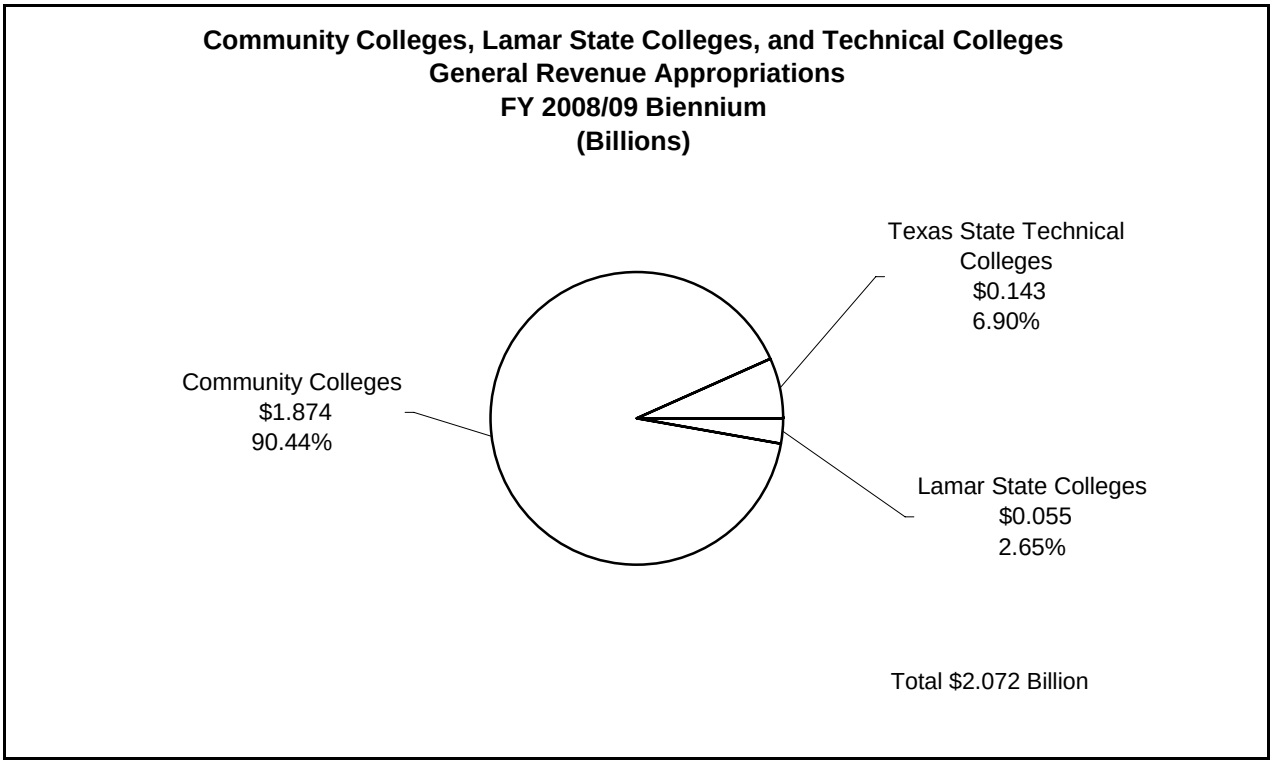
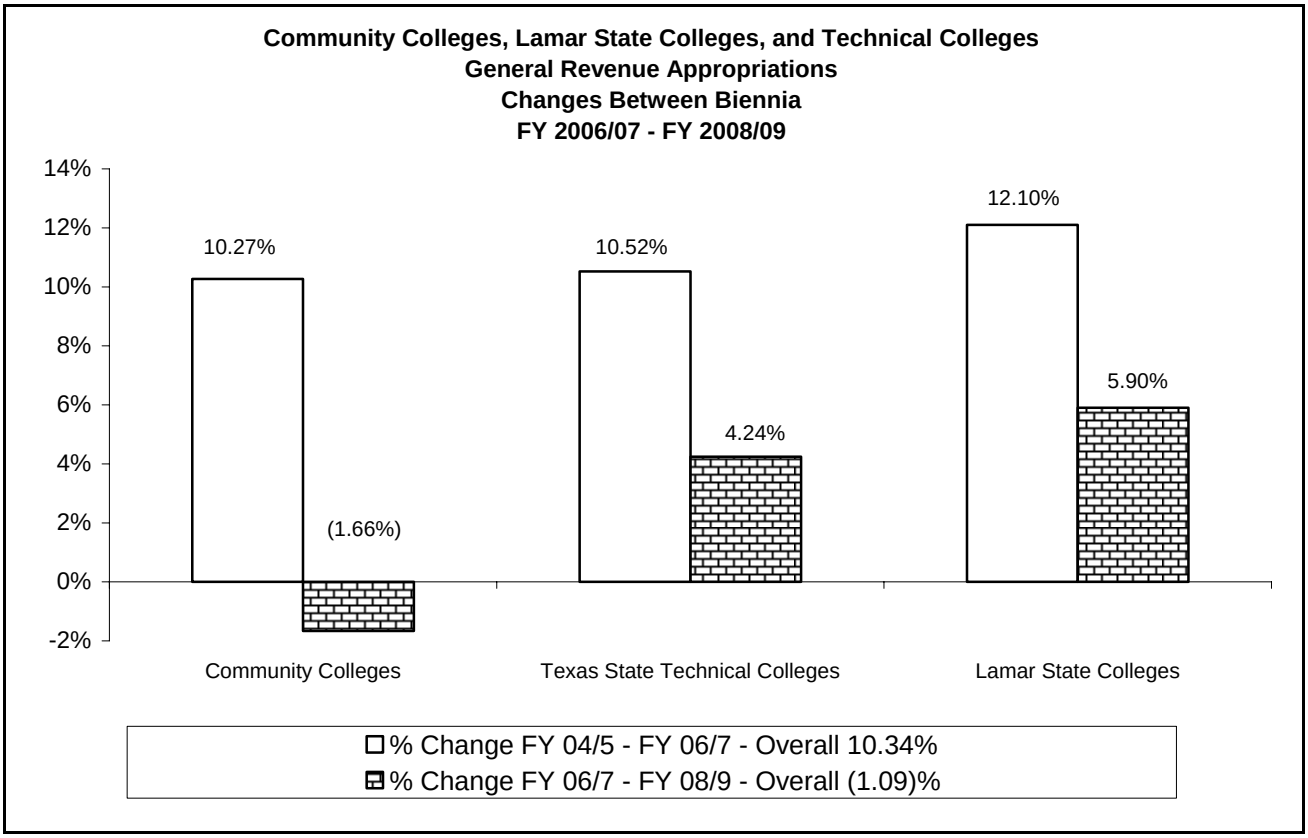


Chart 21



7. Appropriations for the Texas Higher Education Coordinating Board

Appropriations increased 38.38 percent to $1.18 billion in all funds and 42.75 percent to $943.3 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 increased 27.34 percent.

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

- Funding for Student Financial Aid Programs which supports Texas students attending public and independent institutions, was increased from $583.3 million to $747.0 million for the FY 2008-09 biennium, an increase of $163.7 million, 28.06 percent. The two student financial aid programs that received significant increases were Texas Grants and B-on-Time, with respective increases of $97.6 million and $56.3 million.

- Funding for the Advanced Research Program is $16.7 million, an increase of 99.23 percent over the FY 2006-07 biennium.

- The Texas Legislature approved an annual budget of $14.7 million for Technology Workforce Development grants, an increase of 90.63 percent over the FY 2006-07 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.

    - The Statewide Preceptorship Program and the Joint Admission Medical Program – support preparation and education efforts at the medical school or below level.
    - 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.
    - The Professional Nursing Shortage Reduction program received $14.7 million, a 145.00 percent increase over the FY 2006-07 biennium.
    - The Alzheimer's disease Centers received $3.9 Million, an increase of 95 percent over the FY 2006-07 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 $91.98 million in tobacco settlement-related appropriations, an increase of $633.9 thousand over the previous biennium.

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

<u>Permanent Health Fund for Higher Education</u>

- 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, 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.

<u>Permanent Funds for Health-Related Institutions</u>

- 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.

Table 6
Tobacco Settlement Earnings - State Appropriations
FY 2006/07 - FY 2008/09 Biennia

Institution	FY 2006-2007 Appropriations (Millions)	FY 2008-2009 Appropriations (Millions)
Academic Institutions:		
The University of Texas at El Paso	$ 2.25	$ 2.48
University of Texas System Administration - Lower Rio Grande Valley Regional Academic Health Center	1.80	2.20
Health-Related Institutions:		
The Univ. of Texas Southwestern Medical Center at Dallas	8.66	8.66
The Univ. of Texas Medical Branch at Galveston	6.07	6.07
The Univ. of Texas Health Science Center at Houston	5.68	5.68
The Univ. of Texas Health Science Center at San Antonio	21.14	21.14
The Univ. of Texas M.D. Anderson Cancer Center	12.31	12.31
The Univ. of Texas Health Center at Tyler	4.58	4.58
Texas A&M University Health Science Center	4.62	4.62
University of North Texas Health Science Center	4.56	4.56
Texas Tech University Health Sciences Center	7.30	7.30
Baylor College of Medicine	6.08	6.08
Texas Higher Education Coordinating Board Trusteed Funds:		
Permanent Fund for Minority Health, Research, and Education	2.25	2.25
Permanent Fund for Higher Education Nursing, Allied Health, and Other Health-Related Programs	4.05	4.05
Totals	**$ 91.35**	**$ 91.98**

- 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.

Permanent Fund for Higher Education Nursing, Allied Health, and other Health-Related Programs

- 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.

Permanent Fund for Minority Health Research and Education

- 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." Special items appropriations for the FY 2008-09 biennium total $1,085.9 billion, an increase of $218.2 million or 25.15 percent over the previous biennium (See Table 7 and Appendix C).

Table 7
Special Item Appropriations - Comparison by Sector
FY 2006/07 - FY 2008/09 Biennia

	Senate Bill 1			House Bill 1			Biennial	
	FY 2006-2007					FY 2008-2009	Difference	
	FY 2006	FY 2007	Biennium	FY 2008	FY 2009	Biennium	Amount	Percent
General Academics	$ 286,242,398	$ 280,264,741	$ 566,507,139	$ 341,226,254	$ 309,798,832	$ 651,025,086	$ 84,517,947	14.92%
System Trusteed Funds	5,750,586	4,672,462	10,423,048	8,712,593	6,634,469	15,347,062	4,924,014	47.24%
Community Colleges	5,500,696	5,500,698	11,001,394	7,297,776	6,297,775	13,595,551	2,594,157	23.58%
Texas State Technical Colleges	5,231,933	5,228,117	10,460,050	5,362,360	5,097,692	10,460,052	2	0.00%
Lamar State Colleges	3,817,054	4,417,403	8,234,457	4,034,423	4,290,034	8,324,457	90,000	1.09%
Health-Related Institutions	138,537,769	122,469,972	261,007,741	222,125,339	165,005,930	387,131,269	126,123,528	48.32%
Total - Special Items	$ 445,080,436	$ 422,553,393	$ 867,633,829	$ 588,758,745	$ 497,124,732	$ 1,085,883,477	$ 218,249,648	25.15%

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 $399.6 million for the FY 2008-09 biennium, a decrease of approximately $70.0 million or 14.91 percent from the previous biennium. Universities received approximately $320.3 million, the Texas State Technical College System received approximately $10.5 million, and the Lamar State Colleges received $7.9 million. Health-Related institutions received $61.0 million. Community colleges do not receive "Institutional Enhancement" appropriations (See Table 8).

Table 8
Special Item Appropriations - Institution Enhancement by Sector
FY 2006/07 - FY 2008/09 Biennia

	Senate Bill 1			House Bill 1			Biennial	
			FY 2006-2007			FY 2008-2009	Difference	
	FY 2006	FY 2007	Biennium	FY 2008	FY 2009	Biennium	Amount	Percent
General Academics	$ 191,017,912	$ 190,273,291	$ 381,291,203	$ 163,537,100	$ 156,716,180	$ 320,253,280	$ (61,037,923)	(16.01%)
Community Colleges	N/A	N/A	-	N/A	N/A	-	-	-
Texas State Technical Colleg	5,231,933	5,228,117	10,460,050	5,362,360	5,097,692	10,460,052	2	0.00%
Lamar State Colleges	3,628,058	4,228,407	7,856,465	3,800,427	4,056,038	7,856,465	-	0.00%
Health-Related Institutions	35,082,750	34,935,517	70,018,267	30,435,360	30,577,565	61,012,925	(9,005,342)	(12.86%)
Totals - Special Items - Institutional Enhancement	$ 234,960,653	$ 234,665,332	$ 469,625,985	$ 203,135,247	$ 196,447,475	$ 399,582,722	$ (70,043,263)	(14.91%)

Chart 22

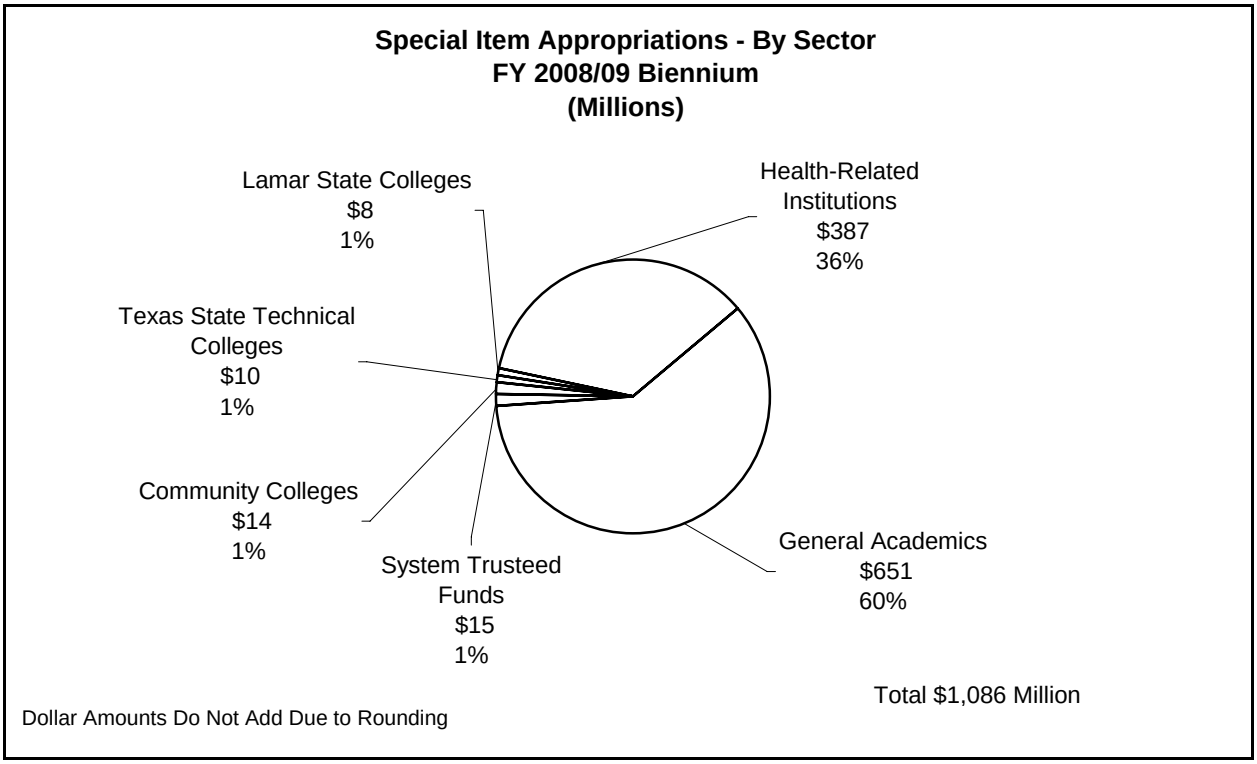
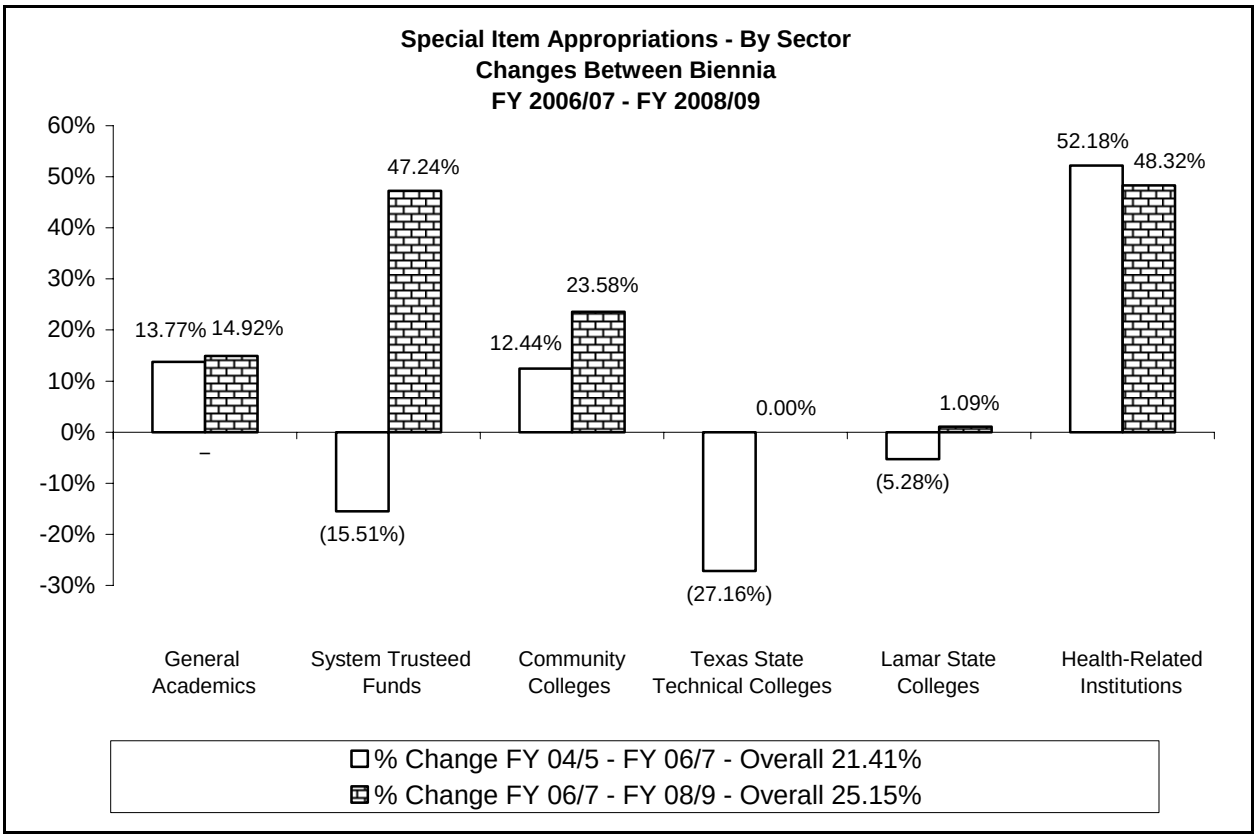


Chart 23



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 only be issued by universities, health-related institutions, technical colleges, and the Lamar state colleges after they obtain legislative authority.

The 79th Legislature did not authorize any new tuition revenue bonds and appropriated $374.9 million for debt service for the FY 2006-07 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.

The 80th Legislature appropriated $666.6 million overall for all tuition revenue bond debt service for the FY 2008-09 biennium.

Appendix A
All Funds Appropriations
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 136,047,078	$ 136,770,151	$ 272,817,229	$ 144,975,428	$ 145,020,572	$ 289,996,000	$ 17,178,771	6.30%
The University of Texas at Austin	379,450,368	381,370,535	760,820,903	402,349,245	400,271,691	802,620,936	41,800,033	5.49%
The University of Texas at Dallas	92,963,560	93,220,861	186,184,421	106,493,516	104,538,053	211,031,569	24,847,148	13.35%
The University of Texas at El Paso	94,426,388	94,659,075	189,085,463	109,667,163	109,718,986	219,386,149	30,300,686	16.02%
The University of Texas - Pan American	81,561,861	81,948,755	163,510,616	88,481,299	88,498,785	176,980,084	13,469,468	8.24%
The University of Texas at Brownsville	27,996,023	28,223,089	56,219,112	34,193,542	34,195,785	68,389,327	12,170,215	21.65%
The University of Texas of the Permian Basin	19,766,909	19,837,975	39,604,884	34,092,743	34,208,726	68,301,469	28,696,585	72.46%
The University of Texas at San Antonio	122,674,508	123,250,324	245,924,832	142,417,235	142,480,922	284,898,157	38,973,325	15.85%
The University of Texas at Tyler	33,038,979	33,268,969	66,307,948	40,843,213	39,329,767	80,172,980	13,865,032	20.91%
Texas A&M University	326,058,788	327,098,168	653,156,956	356,105,047	353,296,253	709,401,300	56,244,344	8.61%
Texas A&M University at Galveston	15,949,605	16,040,254	31,989,859	20,413,822	20,414,312	40,828,134	8,838,275	27.63%
Prairie View A&M University	74,708,193	72,332,414	147,040,607	77,380,258	72,773,939	150,154,197	3,113,590	2.12%
Tarleton State University	46,440,994	46,682,862	93,123,856	56,131,672	56,143,271	112,274,943	19,151,087	20.57%
Texas A&M University- Corpus Christi	58,138,617	58,308,671	116,447,288	63,796,561	63,207,707	127,004,268	10,556,980	9.07%
Texas A&M University- Kingsville	50,525,079	49,460,257	99,985,336	54,197,378	54,124,774	108,322,152	8,336,816	8.34%
Texas A&M International University	40,085,436	40,202,643	80,288,079	47,536,156	47,543,474	95,079,630	14,791,551	18.42%
West Texas A&M University	41,078,620	41,315,559	82,394,179	43,652,939	43,658,769	87,311,708	4,917,529	5.97%
Texas A&M University- Commerce	46,019,700	46,329,080	92,348,780	49,241,832	49,259,981	98,501,813	6,153,033	6.66%
Texas A&M University - Texarkana	13,285,700	13,334,949	26,620,649	19,389,415	19,392,630	38,782,045	12,161,396	45.68%
University of Houston	216,391,797	217,457,059	433,848,856	234,173,622	229,239,636	463,413,258	29,564,402	6.81%
University of Houston - Clear Lake	41,776,401	41,949,062	83,725,463	43,049,884	43,056,135	86,106,019	2,380,556	2.84%
University of Houston - Downtown	38,316,555	39,082,941	77,399,496	43,884,067	43,895,184	87,779,251	10,379,755	13.41%
University of Houston - Victoria	15,833,912	15,899,723	31,733,635	21,543,623	20,440,604	41,984,227	10,250,592	32.30%
Midwestern State University	29,065,472	29,142,134	58,207,606	29,125,555	29,480,245	58,605,800	398,194	0.68%
University of North Texas	153,722,940	154,652,112	308,375,052	169,135,593	169,221,824	338,357,417	29,982,365	9.72%
Stephen F. Austin University	60,429,558	60,791,190	121,220,748	65,852,105	65,873,518	131,725,623	10,504,875	8.67%
Texas Southern University	84,479,700	83,213,142	167,692,842	94,069,718	88,356,866	182,426,584	14,733,742	8.79%
Texas Tech University	184,920,728	185,928,350	370,849,078	204,022,229	198,886,055	402,908,284	32,059,206	8.64%
Angelo State University	35,825,587	36,105,172	71,930,759	36,341,774	36,296,021	72,637,795	707,036	0.98%
Texas Woman's University	74,266,663	74,614,821	148,881,484	80,794,399	80,762,853	161,557,252	12,675,768	8.51%
Lamar University	51,242,468	51,589,667	102,832,135	51,663,228	51,673,997	103,337,225	505,090	0.49%
Sam Houston State University	74,604,709	70,985,324	145,590,033	86,171,048	81,839,110	168,010,158	22,420,125	15.40%
Texas State University - San Marcos	121,468,400	122,043,267	243,511,667	137,051,783	133,932,961	270,984,744	27,473,077	11.28%
Sul Ross State University	18,983,016	19,081,252	38,064,268	19,488,331	19,457,641	38,945,972	881,704	2.32%
Sul Ross State University Rio Grande College	6,600,456	6,616,437	13,216,893	6,661,743	6,662,346	13,324,089	107,196	0.81%
Total - General Academics	**$2,908,144,768**	**$2,912,806,244**	**$ 5,820,951,012**	**$ 3,214,387,166**	**$3,177,153,393**	**$ 6,391,540,559**	**$ 570,589,547**	**9.80%**

Appendix A
All Funds Appropriations
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
System Trusteed Funds								
University of Texas System Administration	$ 1,769,990	$ 1,772,755	$ 3,542,745	$ 8,479,628	$ 8,479,628	$ 16,959,256	$ 13,416,511	378.70%
Texas A&M University System Administrative and General Offices	3,724,068	3,002,485	6,726,553	11,732,260	10,324,263	22,056,523	15,329,970	227.90%
University of Houston System Administration	2,945,278	2,983,086	5,928,364	3,176,064	3,179,152	6,355,216	426,852	7.20%
University of North Texas System Administration	6,429,696	7,429,696	13,859,392	8,050,595	10,160,205	18,210,800	4,351,408	31.40%
Texas Tech University System Administration	415,546	414,547	830,093	913,876	913,876	1,827,752	997,659	120.19%
Texas State University System Administration	1,199,278	1,203,035	2,402,313	1,365,101	1,224,101	2,589,202	186,889	7.78%
Total - System Trusteed Funds	**$ 16,483,856**	**$ 16,805,604**	**$ 33,289,460**	**$ 33,717,524**	**$ 34,281,225**	**$ 67,998,749**	**$ 34,709,289**	**104.27%**
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dalla	$ 169,022,558	$ 169,664,000	$ 338,686,558	$ 190,004,483	$ 172,126,635	$ 362,131,118	$ 23,444,560	6.92%
The Univ. of Texas Medical Branch at Galveston	587,832,499	590,097,687	1,177,930,186	607,389,211	608,528,437	1,215,917,648	37,987,462	3.22%
The Univ. of Texas Health Science Center at Houston	158,200,943	158,948,977	317,149,920	183,405,605	178,587,096	361,992,701	44,842,781	14.14%
The Univ. of Texas Health Science Center at San Antonio	164,062,619	164,172,119	328,234,738	177,179,739	177,181,405	354,361,144	26,126,406	7.96%
The Univ. of Texas M.D. Anderson Cancer Center	1,493,523,443	1,666,998,814	3,160,522,257	2,142,705,222	2,358,183,706	4,500,888,928	1,340,366,671	42.41%
The Univ. of Texas Health Center at Tyler	90,078,056	90,792,970	180,871,026	82,084,541	83,810,617	165,895,158	(14,975,868)	(8.28%)
Texas A&M University Health Science Center	78,960,290	77,328,613	156,288,903	127,070,779	117,321,780	244,392,559	88,103,656	56.37%
University of North Texas Health Science Center	58,180,993	58,379,859	116,560,852	66,866,150	66,868,806	133,734,956	17,174,104	14.73%
Texas Tech University Health Sciences Center	142,132,944	129,472,022	271,604,966	184,089,153	163,708,145	347,797,298	76,192,332	28.05%
Baylor College of Medicine	42,439,111	42,439,112	84,878,223	48,256,306	48,256,306	96,512,612	11,634,389	13.71%
Total - Health Related Institutions	**$2,984,433,456**	**$3,148,294,173**	**$ 6,132,727,629**	**$ 3,809,051,189**	**$3,974,572,933**	**$ 7,783,624,122**	**$1,650,896,493**	**26.92%**
Texas A&M University Services								
Texas Agricultural Experiment Station	$ 70,619,998	$ 70,991,831	$ 141,611,829	$ 80,445,662	$ 75,595,662	$ 156,041,324	$ 14,429,495	10.19%
Texas Cooperative Extension	73,015,857	73,542,622	146,558,479	77,184,184	77,184,184	154,368,368	7,809,889	5.33%
Texas Engineering Experiment Station	82,872,855	83,019,995	165,892,850	96,191,347	96,184,747	192,376,094	26,483,244	15.96%
Texas Transportation Institute	39,513,535	39,919,457	79,432,992	41,688,986	41,688,986	83,377,972	3,944,980	4.97%
Texas Engineering Extension Service	74,925,532	74,938,570	149,864,102	77,750,161	77,750,161	155,500,322	5,636,220	3.76%
Texas Forest Service	38,389,219	38,514,332	76,903,551	40,067,485	40,059,485	80,126,970	3,223,419	4.19%
Texas Veterinary Medical Diagnostic Laboratory	11,655,030	11,678,361	23,333,391	17,668,194	15,668,194	33,336,388	10,002,997	42.87%
Total - TAMU Services	**$ 390,992,026**	**$ 392,605,168**	**$ 783,597,194**	**$ 430,996,019**	**$ 424,131,419**	**$ 855,127,438**	**$ 71,530,244**	9.13%
Community Colleges	**$ 948,990,410**	**$ 956,460,450**	**$ 1,905,450,860**	$ 1,014,692,222	$ 859,112,422	**$ 1,873,804,644**	**$ (31,646,216)**	**(1.66%)**

Appendix A
All Funds Appropriations
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
Texas State Technical College								
Texas State Technical College System Administration	$ 6,368,981	$ 6,534,936	$ 12,903,917	$ 6,555,509	$ 6,555,508	$ 13,111,017	$ 207,100	1.60%
Texas State Technical College - Harlingen	23,880,712	24,308,985	48,189,697	26,108,554	26,139,365	52,247,919	4,058,222	8.42%
Texas State Technical College - West Texas	15,142,366	15,399,638	30,542,004	16,027,741	16,077,086	32,104,827	1,562,823	5.12%
Texas State Technical College - Marshall	5,788,575	5,753,789	11,542,364	5,296,461	5,299,566	10,596,027	(946,337)	(8.20%)
Texas State Technical College - Waco	33,488,619	33,879,942	67,368,561	35,325,788	35,185,766	70,511,554	3,142,993	4.67%
Total - Texas State Technical College	**$ 84,669,253**	**$ 85,877,290**	**$ 170,546,543**	**$ 89,314,053**	**$ 89,257,291**	**$ 178,571,344**	**$ 8,024,801**	**4.71%**
Lamar State College								
Lamar University Institute of Technology	$ 11,616,747	$ 11,956,735	$ 23,573,482	$ 11,798,110	$ 11,795,286	$ 23,593,396	$ 19,914	0.08%
Lamar University - Orange	9,050,128	9,141,676	18,191,804	9,712,416	9,721,819	19,434,235	1,242,431	6.83%
Lamar University - Port Arthur	11,800,171	12,382,241	24,182,412	11,519,820	11,972,002	23,491,822	(690,590)	(2.86%)
Total - Lamar State College	**$ 32,467,046**	**$ 33,480,652**	**$ 65,947,698**	**$ 33,030,346**	**$ 33,489,107**	**$ 66,519,453**	**$ 571,755**	**0.87%**
Texas Higher Education Coordinating Board - Administration & Other Revenues								
Goal A. Closing the Gaps in Education	$ 12,570,402	$ 12,570,401	$ 25,140,803	$ 26,038,263	$ 24,901,418	$ 50,939,681	$ 25,798,878	102.62%
Goal B. Closing the Gaps in Affordability	306,464,051	305,664,052	612,128,103	403,088,140	492,955,853	896,043,993	283,915,890	46.38%
Goal C. Closing the Gaps - Research	8,381,844	-	8,381,844	16,698,922	-	16,698,922	8,317,078	99.23%
Goal D. Closing the Gaps - Health Programs	23,604,497	18,288,144	41,892,641	30,963,597	21,447,241	52,410,838	10,518,197	25.11%
Goal E. Closing the Gaps - Quality/Participation	11,758,169	10,644,168	22,402,337	11,915,529	12,915,529	24,831,058	2,428,721	10.84%
Goal F. Federal Grant Programs	59,948,535	59,948,533	119,897,068	58,473,795	58,053,164	116,526,959	(3,370,109)	(2.81%)
Goal G. Tobacco Funds	3,150,000	3,150,000	6,300,000	3,150,000	3,150,000	6,300,000	-	0.00%
Goal H. Indirect Administration	9,892,039	7,537,815	17,429,854	9,362,365	9,151,364	18,513,729	1,083,875	6.22%
Riders and Contingencies	382,000	382,000	764,000	-	-	-	(764,000)	(100.00%)
Total - Coordinating Board	**$ 436,151,537**	**$ 418,185,113**	**$ 854,336,650**	**$ 559,690,611**	**$ 622,574,569**	**$ 1,182,265,180**	**$ 327,928,530**	**38.38%**
Texas Food and Fibers Commission	$ 1,519,732	$ -	$ 1,519,732	$ -	$ -	$ -	$ (1,519,732)	(100.00%)
State Kids Insurance Program (SKIP) Contributions	1,500,000	1,500,000	3,000,000	722,150	729,372	1,451,522		0.00%
Higher Education Fund	175,000,000	175,000,000	350,000,000	262,500,000	262,500,000	525,000,000	175,000,000	50.00%
Available University Fund	362,579,698	392,685,092	755,264,790	462,234,092	502,526,413	964,760,505	209,495,715	27.74%
Total All Institutions	**$8,342,931,782**	**$8,533,699,786**	**$ 16,876,631,568**	**$ 9,910,335,372**	**$9,980,328,144**	**$19,890,663,516**	**$3,015,580,426**	**17.87%**

Notes: Vetoed appropriations are reflected in the amounts shown for the individual universities and colleges.

All years include Higher Education Employees Group Insurance Contributions, Article III

The 2% Pay raise for TA&M Service Agencies per Article IX has been excluded due to lack of available data

Appendix B
General Revenue Appropriations
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 93,673,529	$ 93,583,433	$ 187,256,962	$ 100,515,612	$ 100,494,067	$ 201,009,679	$ 13,752,717	7.34%
The University of Texas at Austin	275,856,920	275,927,411	551,784,331	298,239,607	295,805,332	594,044,939	42,260,608	7.66%
The University of Texas at Dallas	65,596,550	65,158,236	130,754,786	76,552,570	74,458,840	151,011,410	20,256,624	15.49%
The University of Texas at El Paso	71,824,567	71,825,262	143,649,829	83,070,230	82,942,487	166,012,717	22,362,888	15.57%
The University of Texas - Pan American	60,028,375	60,367,125	120,395,500	66,769,855	66,776,128	133,545,983	13,150,483	10.92%
The University of Texas at Brownsville	24,263,793	24,481,598	48,745,391	30,294,695	30,291,780	60,586,475	11,841,084	24.29%
The University of Texas of the Permian Basin	15,474,055	15,530,859	31,004,914	29,806,090	29,916,513	59,722,603	28,717,689	92.62%
The University of Texas at San Antonio	88,222,117	88,558,213	176,780,330	103,779,996	103,788,317	207,568,313	30,787,983	17.42%
The University of Texas at Tyler	27,079,527	27,286,071	54,365,598	34,240,801	32,722,003	66,962,804	12,597,206	23.17%
Texas A&M University	243,917,180	244,107,405	488,024,585	271,805,567	268,507,293	540,312,860	52,288,275	10.71%
Texas A&M University at Galveston	12,594,199	12,591,263	25,185,462	17,323,623	17,311,063	34,634,686	9,449,224	37.52%
Prairie View A&M University	60,729,078	57,708,404	118,437,482	62,866,984	58,230,762	121,097,746	2,660,264	2.25%
Tarleton State University	34,522,143	34,585,930	69,108,073	44,004,615	44,001,060	88,005,675	18,897,602	27.34%
Texas A&M University- Corpus Christi	46,663,505	46,655,749	93,319,254	52,001,596	51,392,837	103,394,433	10,075,179	10.80%
Texas A&M University- Kingsville	40,112,535	38,850,410	78,962,945	44,249,721	44,131,344	88,381,065	9,418,120	11.93%
Texas A&M International University	34,871,201	34,909,796	69,780,997	41,395,598	41,379,028	82,774,626	12,993,629	18.62%
West Texas A&M University	31,347,562	31,455,080	62,802,642	33,880,274	33,859,932	67,740,206	4,937,564	7.86%
Texas A&M University- Commerce	34,388,570	34,592,923	68,981,493	37,594,939	37,591,810	75,186,749	6,205,256	9.00%
Texas A&M University - Texarkana	10,801,874	10,843,573	21,645,447	17,242,519	17,239,534	34,482,053	12,836,606	59.30%
University of Houston	155,564,274	155,371,974	310,936,248	175,041,003	169,899,844	344,940,847	34,004,599	10.94%
University of Houston - Clear Lake	30,326,403	30,289,542	60,615,945	32,118,923	32,088,900	64,207,823	3,591,878	5.93%
University of Houston - Downtown	26,152,316	26,686,131	52,838,447	30,723,403	30,696,607	61,420,010	8,581,563	16.24%
University of Houston - Victoria	12,940,926	12,993,286	25,934,212	18,435,630	17,330,084	35,765,714	9,831,502	37.91%
Midwestern State University	20,653,790	20,525,571	41,179,361	21,310,134	21,612,759	42,922,893	1,743,532	4.23%
University of North Texas	106,680,629	106,666,085	213,346,714	118,376,429	118,241,356	236,617,785	23,271,071	10.91%
Stephen F. Austin University	44,995,093	45,226,836	90,221,929	49,185,498	49,193,717	98,379,215	8,157,286	9.04%
Texas Southern University	61,475,616	59,749,341	121,224,957	71,034,350	65,225,828	136,260,178	15,035,221	12.40%
Texas Tech University	139,166,244	139,611,832	278,778,076	156,855,138	151,587,014	308,442,152	29,664,076	10.64%
Angelo State University	27,553,798	27,758,429	55,312,227	28,071,114	28,008,255	56,079,369	767,142	1.39%
Texas Woman's University	59,784,445	59,973,592	119,758,037	62,217,088	62,143,613	124,360,701	4,602,664	3.84%
Lamar University	37,961,314	38,015,809	75,977,123	38,561,904	38,511,802	77,073,706	1,096,583	1.44%
Sam Houston State University	44,463,809	44,591,720	89,055,529	50,256,852	50,112,037	100,368,889	11,313,360	12.70%
Texas State University - San Marcos	83,925,373	84,339,912	168,265,285	98,377,683	95,216,927	193,594,610	25,329,325	15.05%
Sul Ross State University	16,468,923	16,545,208	33,014,131	16,939,339	16,902,768	33,842,107	827,976	2.51%
Sul Ross State University Rio Grande College	5,470,300	5,484,258	10,954,558	5,689,568	5,689,718	11,379,286	424,728	3.88%
Total - General Academics	**$ 2,145,550,533**	**$ 2,142,848,267**	**$ 4,288,398,800**	**$ 2,418,828,948**	**$ 2,383,301,359**	**$ 4,802,130,307**	**$ 513,731,507**	11.98%

Appendix B
General Revenue Appropriations
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
System Trusteed Funds								
University of Texas System Administration	$ 1,769,990	$ 1,772,755	$ 3,542,745	$ 7,377,628	$ 7,377,628	$ 14,755,256	$ 11,212,511	316.49%
Texas A&M University System Administrative and General Offices	2,635,326	562,509	3,197,835	7,632,260	6,224,263	13,856,523	10,658,688	333.31%
University of Houston System Administration	2,945,278	2,983,086	5,928,364	3,176,064	3,179,152	6,355,216	426,852	7.20%
University of North Texas System Administration	6,429,696	7,429,696	13,859,392	8,050,595	10,160,205	18,210,800	4,351,408	31.40%
Texas Tech University System Administration	415,546	414,547	830,093	913,876	913,876	1,827,752	997,659	120.19%
Texas State University System Administration	1,199,278	1,203,035	2,402,313	1,219,101	1,219,101	2,438,202	35,889	1.49%
Total - System Trusteed Funds	**$ 15,395,114**	**$ 14,365,628**	**$ 29,760,742**	**$ 28,369,524**	**$ 29,074,225**	**$ 57,443,749**	**$ 27,683,007**	93.02%
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dal	$ 141,539,359	$ 142,008,614	$ 283,547,973	$ 175,988,061	$ 158,036,268	$ 334,024,329	$ 50,476,356	17.80%
The Univ. of Texas Medical Branch at Galveston	259,448,530	261,596,859	521,045,389	263,405,520	263,244,746	526,650,266	5,604,877	1.08%
The Univ. of Texas Health Science Center at Houston	143,954,045	144,488,266	288,442,311	160,982,129	155,967,391	316,949,520	28,507,209	9.88%
The Univ. of Texas Health Science Center at San Anton	151,566,251	151,482,311	303,048,562	157,008,682	156,871,045	313,879,727	10,831,165	3.57%
The Univ. of Texas M.D. Anderson Cancer Center	156,627,625	156,908,011	313,535,636	159,535,082	159,516,325	319,051,407	5,515,771	1.76%
The Univ. of Texas Health Center at Tyler	38,757,009	38,957,503	77,714,512	37,656,855	37,660,005	75,316,860	(2,397,652)	(3.09%)
Texas A&M University Health Science Center	68,286,854	66,625,220	134,912,074	113,152,637	102,951,743	216,104,380	81,192,306	60.18%
University of North Texas Health Science Center	53,867,688	54,045,781	107,913,469	60,140,888	60,143,544	120,284,432	12,370,963	11.46%
Texas Tech University Health Sciences Center	123,014,596	123,841,222	246,855,818	171,262,068	150,898,169	322,160,237	75,304,419	30.51%
Baylor College of Medicine	41,314,111	41,314,112	82,628,223	45,215,476	45,215,476	90,430,952	7,802,729	9.44%
Total - Health Related Institutions	**$ 1,178,376,068**	**$ 1,181,267,899**	**$ 2,359,643,967**	**$ 1,344,347,398**	**$ 1,290,504,712**	**$ 2,634,852,110**	**$ 275,208,143**	11.66%
Texas A&M University Services								
Texas Agricultural Experiment Station	$ 58,447,251	$ 58,819,084	$ 117,266,335	$ 67,893,525	$ 63,043,525	$ 130,937,050	$ 13,670,715	11.66%
Texas Cooperative Extension	54,200,466	54,727,231	108,927,697	57,817,884	57,817,884	115,635,768	6,708,071	6.16%
Texas Engineering Experiment Station	14,200,888	14,348,027	28,548,915	15,509,054	15,509,054	31,018,108	2,469,193	8.65%
Texas Transportation Institute	-	-	-	-	-	-	-	
Texas Engineering Extension Service	6,121,920	6,134,958	12,256,878	7,199,174	7,199,174	14,398,348	2,141,470	17.47%
Texas Forest Service	17,108,262	17,233,375	34,341,637	17,815,487	17,815,487	35,630,974	1,289,337	3.75%
Texas Veterinary Medical Diagnostic Laboratory	5,207,008	5,230,339	10,437,347	8,654,142	6,654,141	15,308,283	4,870,936	46.67%
Total - TAMU Services	**$ 155,285,795**	**$ 156,493,014**	**$ 311,778,809**	**$ 174,889,266**	**$ 168,039,265**	**$ 342,928,531**	**$ 31,149,722**	9.99%
Community Colleges	**$ 948,990,410**	**$ 956,460,450**	**$ 1,905,450,860**	**$ 1,014,692,222**	**$ 859,112,422**	**$ 1,873,804,644**	**$ (31,646,216)**	(1.66%)

Appendix B
General Revenue Appropriations
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
Texas State Technical College								
Texas State Technical College System Administration	$ 6,211,327	$ 6,377,054	$ 12,588,381	$ 6,217,952	$ 6,217,951	$ 12,435,903	$ (152,478)	(1.21%)
Texas State Technical College - Harlingen	18,364,761	18,520,946	36,885,707	19,760,424	19,758,210	39,518,634	2,632,927	7.14%
Texas State Technical College - West Texas	12,225,921	12,427,311	24,653,232	13,151,193	13,144,920	26,296,113	1,642,881	6.66%
Texas State Technical College - Marshall	4,792,549	4,831,407	9,623,956	4,423,822	4,422,185	8,846,007	(777,949)	(8.08%)
Texas State Technical College - Waco	26,736,058	26,508,029	53,244,087	27,940,617	27,764,704	55,705,321	2,461,234	4.62%
Total - Texas State Technical College	**$ 68,330,616**	**$ 68,664,747**	**$ 136,995,363**	**$ 71,494,008**	**$ 71,307,970**	**$ 142,801,978**	**$ 5,806,615**	4.24%
Lamar State College								
Lamar University Institute of Technology	$ 9,164,100	$ 9,504,088	$ 18,668,188	$ 9,575,436	$ 9,572,612	$ 19,148,048	$ 479,860	2.57%
Lamar University - Orange	6,852,908	6,878,694	13,731,602	7,506,747	7,501,447	15,008,194	1,276,592	9.30%
Lamar University - Port Arthur	9,500,678	10,063,487	19,564,165	10,211,718	10,663,900	20,875,618	1,311,453	6.70%
Total - Lamar State College	**$ 25,517,686**	**$ 26,446,269**	**$ 51,963,955**	**$ 27,293,901**	**$ 27,737,959**	**$ 55,031,860**	**$ 3,067,905**	5.90%
Texas Higher Education Coordinating Board - Administration & Other Revenues								
Goal A. Closing the Gaps in Education	$ 7,224,800	$ 7,224,800	$ 14,449,600	$ 19,553,638	$ 18,375,637	$ 37,929,275	$ 23,479,675	162.49%
Goal B. Closing the Gaps in Affordability	287,707,644	287,010,644	574,718,288	361,794,527	457,136,241	818,930,768	244,212,480	42.49%
Goal C. Closing the Gaps - Research	8,381,844	-	8,381,844	16,698,922	-	16,698,922	8,317,078	99.23%
Goal D. Closing the Gaps - Health Programs	23,081,997	17,765,644	40,847,641	30,113,597	20,597,241	50,710,838	9,863,197	24.15%
Goal E. Closing the Gaps - Quality/Participation	7,896,411	6,782,410	14,678,821	5,053,771	5,053,771	10,107,542	(4,571,279)	(31.14%)
Goal F. Federal Grant Programs	-	-	-	-	-	-	-	
Goal G. Tobacco Funds	-	-	-	-	-	-	-	
Goal H. Indirect Administration	3,494,889	3,494,888	6,989,777	4,555,916	4,344,917	8,900,833	1,911,056	27.34%
Riders and Contingencies	370,000	370,000	740,000	-	-	-	(740,000)	(100.00%)
Total - Coordinating Board	**$ 338,157,585**	**$ 322,648,386**	**$ 660,805,971**	**$ 437,770,371**	**$ 505,507,807**	**$ 943,278,178**	**$ 282,472,207**	42.75%
Texas Food and Fibers Commission	$ 449,700	$ -	$ 449,700	$ -	$ -	$ -	$ (449,700)	(100.00%)
State Kids Insurance Program (SKIP) Contributions	1,500,000	1,500,000	3,000,000	722,150	729,372	1,451,522	(1,548,478)	(51.62%)
Higher Education Fund	175,000,000	175,000,000	350,000,000	262,500,000	262,500,000	525,000,000	175,000,000	50.00%
Available University Fund	-	-	-	-	-	-	-	
Total All Institutions	**$ 5,052,553,507**	**$ 5,045,694,660**	**$ 10,098,248,167**	**$ 5,780,907,788**	**$ 5,597,815,091**	**$ 11,378,722,879**	**$ 1,280,474,712**	12.68%

Notes: Vetoed appropriations are reflected in the amounts shown for the individual universities and colleges.

All years include Higher Education Employees Group Insurance Contributions, Article III.

Non-GR Tobacco Funds previously reported on this schedule are no longer presented with GR, FY 2006-07 has been restated to reflect that change.

The 2% Pay raise for TA&M Service Agencies per Article IX has been excluded due to lack of available data.

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
General Academics								
The University of Texas at Arlington								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Science Education Center	$ 187,031	$ 187,031	$ 374,062	$ 187,031	$ 187,031	$ 374,062	$ -	0.00%
Objective 2: Research								
Strategy 1: Automation and Robotics Research Institute	1,245,064	1,245,064	2,490,128	1,245,064	1,245,064	2,490,128	-	0.00%
Objective 3: Public Service								
Strategy 1: Rural Hospital Outreach Program	45,802	45,802	91,604	45,802	45,802	91,604	-	0.00%
Strategy 2: Institute of Urban Studies	296,374	296,374	592,748	296,374	296,374	592,748	-	0.00%
Strategy 3: Mexican American Studies	41,562	41,562	83,124	41,562	41,562	83,124	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Africa International Exchange	109,544	109,544	219,088	109,544	109,544	219,088	-	0.00%
Strategy 2: Institutional Enhancement	2,570,122	2,570,124	5,140,246	2,570,122	2,570,124	5,140,246	-	0.00%
Total - The University of Texas at Arlington	$ 4,495,499	$ 4,495,501	$ 8,991,000	$ 4,495,499	$ 4,495,501	$ 8,991,000	$ -	0.00%
The University of Texas at Austin								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Marine Science Institute - Port Aransas	$ 605,303	$ 605,303	$ 1,210,606	$ 2,605,303	$ 605,303	$ 3,210,606	$ 2,000,000	165.21%
Strategy 2: Institute for Geophysics - Galveston	1,048,093	1,048,093	2,096,186	1,048,093	1,048,093	2,096,186	-	0.00%
Strategy 3: Bureau of Economic Geology	2,856,849	2,856,849	5,713,698	2,856,849	2,856,849	5,713,698	-	0.00%
Strategy 4: Bureau of Business Research	232,487	232,487	464,974	232,487	232,487	464,974	-	0.00%
Strategy 5: McDonald Observatory	2,853,587	2,853,587	5,707,174	4,353,587	4,353,587	8,707,174	3,000,000	52.57%
Strategy 6: Center for Advanced Studies in Astronomy	576,008	576,008	1,152,016	576,008	576,008	1,152,016	-	0.00%
Strategy 7: Competitive Knowledge Fund	-	-	-	19,694,386	19,694,386	39,388,772	39,388,772	100.00%
Objective 3: Public Service								
Strategy 1: Texas Memorial Museum	145,097	145,097	290,194	145,097	145,097	290,194	-	0.00%
Strategy 2: Public Policy Institute	192,215	192,215	384,430	192,215	192,215	384,430	-	0.00%
Strategy 3: Center for Public Policy Dispute Resolution	344,408	344,408	688,816	344,408	344,408	688,816	-	0.00%
Strategy 4: US Latino & Latina World War II Oral History	43,750	43,750	87,500	43,750	43,750	87,500	-	0.00%
Strategy 5: Garner Museum	43,750	43,750	87,500	225,000	225,000	450,000	362,500	414.29%
Strategy 6: Institute of Domestic Violence	-	-	-	250,000	-	250,000	250,000	100.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	13,487,831	13,492,013	26,979,844	5,689,206	5,692,969	11,382,175	(15,597,669)	(57.81%)
Total - The University of Texas at Austin	$ 22,429,378	$ 22,433,560	$ 44,862,938	$ 38,256,389	$ 36,010,152	$ 74,266,541	$ 29,403,603	65.54%
The University of Texas at Dallas								
Goal C: Provide Special Item Support								
Objective 1: Research								
Strategy 1: Center for Applied Biology	$ 546,875	$ 546,875	$ 1,093,750	$ 546,875	$ 546,875	$ 1,093,750	$ -	0.00%
Strategy 2: Nanotechnology	218,750	218,750	437,500	218,750	218,750	437,500	-	0.00%

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Objective 2: Public Service								
Strategy 1: Intensive Summer Academic Bridge Program	218,750	218,750	437,500	218,750	218,750	437,500	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	3,189,257	3,039,257	6,228,514	3,044,542	3,034,154	6,078,696	(149,818)	(2.41%)
Strategy 2: Science, Engineering, Math	-	-	-	2,000,000	-	2,000,000	2,000,000	100.00%
Total - The University of Texas at Dallas	$ 4,173,632	$ 4,023,632	$ 8,197,264	$ 6,028,917	$ 4,018,529	$ 10,047,446	$ 1,850,182	22.57%
The University of Texas at El Paso								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Inter-American and Border Studies Institute	$ 81,421	$ 81,431	$ 162,852	$ 81,426	$ 81,426	$ 162,852	$ -	0.00%
Strategy 2: Center for Environmental Resource Management	217,104	217,128	434,232	217,116	217,116	434,232	-	0.00%
Strategy 3: Center for Law and Border Studies	413,026	413,072	826,098	413,049	413,049	826,098	-	0.00%
Objective 3: Public Service								
Strategy 1: El Paso Centennial Museum	113,033	113,046	226,079	113,040	113,040	226,080	1	0.00%
Strategy 2: Rural Nursing Health Care Services	59,596	59,602	119,198	59,599	59,599	119,198	-	0.00%
Strategy 3: Inst. for Manufacturing and Materials Management	83,023	83,032	166,055	83,027	83,027	166,054	(1)	(0.00%)
Strategy 4: Texas Ctrs for Economic and Enterprise Dvlpmt	794,347	794,436	1,588,783	794,392	794,392	1,588,784	1	0.00%
Strategy 5: Academic Excellence	108,552	108,564	217,116	108,558	108,558	217,116	-	0.00%
Strategy 6: Border Community Health	268,467	268,497	536,964	268,482	268,482	536,964	-	0.00%
Strategy 7: Border Health Research	289,118	289,151	578,269	289,135	289,135	578,270	1	0.00%
Strategy 8: U.S. Mexico Immigration Center	41,303	41,307	82,610	41,305	41,305	82,610	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	7,808,608	7,809,410	15,618,018	7,809,007	7,809,008	15,618,015	(3)	(0.00%)
Total - The University of Texas at El Paso	$ 10,277,598	$ 10,278,676	$ 20,556,274	$ 10,278,136	$ 10,278,137	$ 20,556,273	$ (1)	(0.00%)
The University of Texas - Pan American								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Distance Learning / Professional Development	$ 207,813	$ 207,813	$ 415,626	$ 207,813	$ 207,813	$ 415,626	$ -	0.00%
Strategy 2: Cooperative Pharmacy Doctorate	249,375	249,375	498,750	249,375	249,375	498,750	-	0.00%
Strategy 3: Starr County Upper Level Center	124,688	124,688	249,376	124,688	124,688	249,376	-	0.00%
Objective 2: Public Service								
Strategy 1: Ctr for Entrepreneurship and Economic Dvlpmt	543,707	543,707	1,087,414	543,708	543,708	1,087,416	2	0.00%
Strategy 2: Center for Manufacturing	208,042	208,042	416,084	208,042	208,042	416,084	-	0.00%
Strategy 3: UT System K-12 Collaboration	146,083	146,083	292,166	146,083	146,083	292,166	-	0.00%
Strategy 4: Trade and Technology Telecommunication	109,563	109,563	219,126	109,563	109,563	219,126	-	0.00%
Strategy 5: Diabetes Registry	209,844	209,844	419,688	209,844	209,844	419,688	-	0.00%
Strategy 6: Texas Mexico Border Health	290,938	290,938	581,876	290,938	290,938	581,876	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	7,974,084	7,974,084	15,948,168	7,974,083	7,974,083	15,948,166	(2)	(0.00%)
Strategy 2: Successful Transition to College Project	415,625	415,625	831,250	415,625	415,625	831,250	-	0.00%
Total - The University of Texas - Pan American	$ 10,479,762	$ 10,479,762	$ 20,959,524	$ 10,479,762	$ 10,479,762	$ 20,959,524	$ -	0.00%

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
The University of Texas at Brownsville								
Goal C: Provide Special Item Support								
Objective 3: Public Support								
Strategy 1: Economic Development	$ 250,000	$ 250,000	$ 500,000	$ 250,000	$ 250,000	$ 500,000	$ -	0.00%
Strategy 2: K-16 Collaboration	218,750	218,750	437,500	218,750	218,750	437,500	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	5,562,743	5,562,744	11,125,487	5,562,744	5,562,744	11,125,488	1	0.00%
Total - The University of Texas at Brownsville	$ 6,031,493	$ 6,031,494	$ 12,062,987	$ 6,031,494	$ 6,031,494	$ 12,062,988	$ 1	0.00%
The University of Texas of the Permian Basin								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Performing Arts Center	$ -	$ -	$ -	$ 190,000	$ 310,000	$ 500,000	500,000	100.00%
Strategy 2: Instructional Enhancement	-	-	-	4,500,000	4,500,000	9,000,000	9,000,000	100.00%
Objective 2: Research								
Strategy 1: Center for Energy	262,101	262,101	524,202	262,101	262,101	524,202	-	0.00%
Objective 3: Public Service								
Strategy 1: John Ben Shepperd Leadership Institute	698,938	698,938	1,397,876	698,938	698,938	1,397,876	-	0.00%
Strategy 2: Small Business Development Center	127,234	127,234	254,468	127,234	127,234	254,468	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,713,247	3,713,247	7,426,494	3,713,246	3,713,248	7,426,494	-	0.00%
Total - The University of Texas of the Permian Basin	$ 4,801,520	$ 4,801,520	$ 9,603,040	$ 9,491,519	$ 9,611,521	$ 19,103,040	$ 9,500,000	98.93%
The University of Texas at San Antonio								
Goal C: 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	$ -	0.00%
Objective 2: Research								
Strategy 1: Water Research Center	131,250	131,250	262,500	131,250	131,250	262,500	-	0.00%
Objective 3: Public Service								
Strategy 1: Small Business Development Center	3,179,898	3,179,898	6,359,796	3,446,489	3,446,489	6,892,978	533,182	8.38%
Strategy 2: Institute of Texan Cultures	1,953,126	1,953,126	3,906,252	1,953,126	1,953,126	3,906,252	-	0.00%
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	-	0.00%
Strategy 2: Institutional Enhancement	4,960,402	4,970,880	9,931,282	4,960,926	4,970,357	9,931,283	1	0.00%
Strategy 3: Texas State Data Center	327,398	327,398	654,796	327,398	327,398	654,796	-	0.00%
Total - The University of Texas at San Antonio	$ 12,421,764	$ 12,432,242	$ 24,854,006	$ 12,688,879	$ 12,698,310	$ 25,387,189	$ 533,183	2.15%
The University of Texas at Tyler								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Four-Year Start-Up Operations	$ 1,064,000	$ 1,142,969	$ 2,206,969	$ 1,103,485	$ 1,103,485	$ 2,206,970	$ 1	0.00%
Strategy 2: Longview Campus	1,145,151	1,145,151	2,290,302	1,145,151	1,145,151	2,290,302	-	0.00%

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	5,220,330	5,220,330	10,440,660	6,720,330	5,220,330	11,940,660	1,500,000	14.37%
Total - The University of Texas at Tyler	$ 7,429,481	$ 7,508,450	$ 14,937,931	$ 8,968,966	$ 7,468,966	$ 16,437,932	$ 1,500,001	10.04%
Texas A&M University								
Goal C: 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	$ -	0.00%
Strategy 2: Sea Grant Program	359,678	359,678	719,356	359,678	359,678	719,356	-	0.00%
Strategy 3: Energy Resources Program	551,765	551,765	1,103,530	551,765	551,765	1,103,530	-	0.00%
Strategy 4: Public Policy Resource Laboratory	41,243	41,243	82,486	41,242	41,244	82,486	-	0.00%
Strategy 5: Real Estate Research Center	2,661,938	2,150,000	4,811,938	2,661,938	2,721,100	5,383,038	571,100	11.87%
Strategy 6: Competitive Knowledge Fund	-	-	-	20,263,734	20,263,732	40,527,466	40,527,466	100.00%
Objective 3: Public Service								
Strategy 1: School of Architecture	750,274	750,274	1,500,548	750,274	750,274	1,500,548	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	24,571,259	24,263,716	48,834,975	4,417,488	4,417,488	8,834,976	(39,999,999)	(81.91%)
Strategy 2: Summer School	-	-	-	3,000,000	-	3,000,000	3,000,000	100.00%
Total - Texas A&M University	$ 29,484,311	$ 28,664,830	$ 58,149,141	$ 32,594,273	$ 29,653,435	$ 62,247,708	$ 4,098,567	7.05%
Texas A&M University at Galveston								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Marine and Maritime Instructional Enhancement	$ 2,056,445	$ 2,102,732	$ 4,159,177	$ -	$ -	$ -	$ (4,159,177)	(100.00%)
Objective 2: Research								
Strategy 1: Coastal Zone Laboratory	22,882	22,882	45,764	22,882	22,882	45,764	-	0.00%
Strategy 2: Texas Institute of Oceanography	469,326	469,326	938,652	469,326	469,326	938,652	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Dredging of Dock Area	35,941	-	35,941	-	-	-	(35,941)	(100.00%)
Strategy 2: Ship Operation and Maintenance	902,100	902,100	1,804,200	-	-	-	(1,804,200)	(100.00%)
Strategy 3: Marine Terminal Operations	402,227	402,227	804,454	-	-	-	(804,454)	(100.00%)
Strategy 1: Institutional Enhancement	2,165,678	2,165,678	4,331,356	2,166,195	2,165,161	4,331,356	-	0.00%
Total - Texas A&M University at Galveston	$ 6,054,599	$ 6,064,945	$ 12,119,544	$ 2,658,403	$ 2,657,369	$ 5,315,772	$ (6,803,772)	(56.14%)

Note: Marine and Maritime Instructional Enhancement as well as Ship and Marine Terminal Operations were moved to bill pattern funding for FY 2008-09.

Prairie View A&M University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Student Nurse Stipends	$ 159,969	$ 159,970	$ 319,939	$ 159,970	$ 159,969	$ 319,939	$ -	0.00%
Strategy 2: Honors Program	83,125	83,125	166,250	83,126	83,125	166,251	1	0.00%
Objective 2: Research								
Strategy 1: Agriculture Research Center	751,693	751,693	1,503,386	4,751,694	751,692	5,503,386	4,000,000	266.07%
Objective 3: Public Service								

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Strategy 1: Extension and Public Service	1,749,433	1,749,432	3,498,865	1,749,434	1,749,432	3,498,866	1	0.00%
Strategy 2: Juvenile Crime Prevention Center	1,764,901	2,072,889	3,837,790	1,918,896	1,918,895	3,837,791	1	0.00%
Strategy 3: Community Development	124,688	124,687	249,375	224,688	124,688	349,376	100,001	40.10%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,894,182	4,894,181	9,788,363	4,894,182	4,894,181	9,788,363	-	0.00%
Total - Prairie View A&M University	$ 9,527,991	$ 9,835,977	$ 19,363,968	$ 13,781,990	$ 9,681,982	$ 23,463,972	$ 4,100,004	21.17%
Tarleton State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Central Texas Univ. System Center	$ 884,493	$ 884,494	$ 1,768,987	$ 5,000,000	$ 5,000,000	$ 10,000,000	$ 8,231,013	465.30%
Objective 2: Research								
Strategy 1: Institute for Applied Environmental Research	1,049,955	1,049,956	2,099,911	1,049,956	1,049,956	2,099,912	1	0.00%
Strategy 2: Tarleton Agricultural Center	246,083	246,084	492,167	246,084	246,084	492,168	1	0.00%
Objective 3: Public Service								
Strategy 1: Small Business Development	-	-	-	100,000	100,000	200,000	200,000	100.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,353,338	3,353,338	6,706,676	3,353,338	3,353,338	6,706,676	-	0.00%
Total - Tarleton State University	$ 5,533,869	$ 5,533,872	$ 11,067,741	$ 9,749,378	$ 9,749,378	$ 19,498,756	$ 8,431,015	76.18%
Texas A&M University- Corpus Christi								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: School Nursing Program for the Early Childhood Dev	$ 290,938	$ 290,938	$ 581,876	$ 290,938	$ 290,938	$ 581,876	$ -	0.00%
Strategy 2: Environmental Learning Center	166,250	166,250	332,500	166,250	166,250	332,500	-	0.00%
Objective 2: Research								
Strategy 1: Center for Coastal Studies	252,671	252,671	505,342	252,671	252,671	505,342	-	0.00%
Strategy 2: Gulf of Mexico Environmental Lab	249,375	249,375	498,750	249,376	249,376	498,752	2	0.00%
Objective 3: Public Service								
Strategy 1: Water Resources Center	62,547	62,547	125,094	62,546	62,546	125,092	(2)	(0.00%)
Strategy 2: Art Museum	329,324	329,324	658,648	329,324	329,324	658,648	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	9,998,948	9,998,948	19,997,896	9,998,948	9,998,948	19,997,896	-	0.00%
Total - Texas A&M University- Corpus Christi	$ 11,350,053	$ 11,350,053	$ 22,700,106	$ 11,350,053	$ 11,350,053	$ 22,700,106	$ -	0.00%
Texas A&M University- Kingsville								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Ph.D. in Systems Engineering	$ 216,613	$ -	$ 216,613	$ 108,307	$ 108,306	$ 216,613	$ -	0.00%
Strategy : Pharmacy School Start Up	275,689	-	275,689	-	-	-	(275,689)	(100.00%)
Strategy 2: TAMU Kingsville System Center - San Antonio	2,047,975	1,255,245	3,303,220	5,000,000	5,000,000	10,000,000	6,696,780	202.73%
Objective 2: Research						-		
Strategy 1: Citrus Center	667,045	664,373	1,331,418	667,045	664,373	1,331,418	-	0.00%
Strategy 2: Wildlife Research Institute	279,000	279,000	558,000	341,080	279,000	620,080	62,080	11.13%

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Strategy 3: Institute for Ranch Management	255,000	255,000	510,000	255,000	255,000	510,000	-	0.00%
Objective 3: Public Service						-		
Strategy 1: John E. Connor Museum	24,514	24,415	48,929	24,514	24,415	48,929	-	0.00%
Strategy 2: South Texas Archives	98,460	98,066	196,526	98,460	98,066	196,526	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	7,078,723	7,054,611	14,133,334	7,077,218	7,056,116	14,133,334	-	0.00%
Total - Texas A&M University- Kingsville	$ 10,943,019	$ 9,630,710	$ 20,573,729	$ 13,571,624	$ 13,485,276	$ 27,056,900	$ 6,483,171	31.51%
Texas A&M University - International								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Ph.D. Program in Business	$ 1,454,687	$ 1,454,687	$ 2,909,374	$ 1,454,687	$ 1,454,687	$ 2,909,374	$ -	0.00%
Objective 2: Research								
Strategy 1: International Trade Institute	269,712	269,712	539,424	269,712	269,712	539,424	-	0.00%
Strategy 2: Small Business Development Center	-	-	-	150,000	150,000	300,000	300,000	100.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	7,813,300	7,813,300	15,626,600	7,813,300	7,813,300	15,626,600	-	0.00%
Strategy 2: Faculty Enhancement	-	-	-	1,000,000	1,000,000	2,000,000	2,000,000	100.00%
Total - Texas A&M University - International	$ 9,537,699	$ 9,537,699	$ 19,075,398	$ 10,687,699	$ 10,687,699	$ 21,375,398	$ 2,300,000	12.06%
West Texas A&M University								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Killgore Research Center	$ 41,591	$ 41,591	$ 83,182	$ 41,591	$ 41,591	$ 83,182	$ -	0.00%
Strategy 2: Wind Energy Research	91,438	99,750	191,188	91,854	99,334	191,188	-	0.00%
Strategy 3: Agriculture Industry Support and Development.	831,250	831,250	1,662,500	831,250	831,250	1,662,500	-	0.00%
Strategy 4: Integrated Pest Management	124,687	124,687	249,374	124,686	124,686	249,372	(2)	(0.00%)
Objective 3: Public Service								
Strategy 1: Panhandle-plains Historical Museum	523,464	500,272	1,023,736	522,305	501,432	1,023,737	1	0.00%
Strategy 2: Rural Agri-Business Incubator and Accelerator	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.00%
Strategy 3: Small Business Development Center	170,099	170,099	340,198	170,099	170,099	340,198	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,866,157	3,869,134	7,735,291	3,866,306	3,868,986	7,735,292	1	0.00%
Total - West Texas A&M University	$ 6,398,686	$ 6,386,783	$ 12,785,469	$ 6,398,091	$ 6,387,378	$ 12,785,469	$ -	0.00%
Texas A&M University- Commerce								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy : Industrial Engineering Program	$ 426,716	$ 426,716	$ 853,432	$ 426,716	$ 426,716	$ 853,432	$ -	0.00%
Objective 2: Public Service								
Strategy 1: Northeast Texas Educ. Partnership Consortium	656,475	656,475	1,312,950	656,476	656,476	1,312,952	2	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,507,318	2,507,318	5,014,636	2,507,318	2,507,318	5,014,636	-	0.00%
Total - Texas A&M University- Commerce	$ 3,590,509	$ 3,590,509	$ 7,181,018	$ 3,590,510	$ 3,590,510	$ 7,181,020	$ 2	0.00%

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Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Texas A&M University - Texarkana								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Programs - Nursing & Biology	$ 1,058,991	$ 1,059,168	$ 2,118,159	$ 953,172	$ 953,172	$ 1,906,344	$ (211,815)	(10.00%)
Objective 2: Research								
Strategy 1: Northeast Texas Education Partnership	54,315	54,324	108,639	48,888	48,888	97,776	(10,863)	(10.00%)
Objective 3: Institutional Support								
Strategy 1: Lower-Division Transition Funding	108,930	108,948	217,878	98,045	98,045	196,090	(21,788)	(10.00%)
Strategy 2: Institutional Enhancement	2,701,090	2,701,344	5,402,434	2,823,448	2,823,450	5,646,898	244,464	4.53%
Total - Texas A&M University - Texarkana	$ 3,923,326	$ 3,923,784	$ 7,847,110	$ 3,923,553	$ 3,923,555	$ 7,847,108	$ (2)	(0.00%)
University of Houston								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Learning and Computation Center	$ 1,935,805	$ 1,935,805	$ 3,871,610	$ 1,935,804	$ 1,935,806	$ 3,871,610	$ -	0.00%
Strategy 2: Houston Partnership for Space Exploration	349,986	349,986	699,972	349,986	349,986	699,972	-	0.00%
Strategy 3: Center for Commercial Development of Space	400,901	400,901	801,802	400,900	400,902	801,802	-	0.00%
Strategy 4: Superconductivity Center	3,607,625	3,607,625	7,215,250	3,607,624	3,607,626	7,215,250	-	0.00%
Strategy 5: Competitive Knowledge Fund	-	-	-	4,099,811	4,099,810	8,199,621	8,199,621	100.00%
Strategy 6: Wind Energy	-	-	-	5,000,000	-	5,000,000	5,000,000	100.00%
Objective 3: Public Service								
Strategy 1: University of Houston Small Business Development	2,581,459	2,581,549	5,163,008	2,811,134	2,811,134	5,622,268	459,260	8.90%
Strategy 2: Health Law and Policy Institute	290,937	290,937	581,874	290,937	290,937	581,874	-	0.00%
Strategy 3: Center for Public Policy	249,375	249,375	498,750	249,374	249,376	498,750	-	0.00%
Strategy 4: Partnerships to Support Public Schools	1,369,247	1,369,247	2,738,494	1,369,247	1,369,247	2,738,494	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,204,306	3,204,306	6,408,612	3,204,306	3,204,306	6,408,612	-	0.00%
Strategy: Faculty Excellence	2,500,000	2,500,000	5,000,000	-	-	-	(5,000,000)	(100.00%)
Total - University of Houston	$ 16,489,641	$ 16,489,731	$ 32,979,372	$ 23,319,123	$ 18,319,130	$ 41,638,253	$ 8,658,881	26.26%
University of Houston - Clear Lake								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: High Technologies Laboratory	$ 57,546	$ 57,546	$ 115,092	$ 57,546	$ 57,546	$ 115,092	$ -	0.00%
Strategy 2: Houston Partnership for Environmental Studies	415,626	415,626	831,252	415,626	415,626	831,252	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,138,888	2,138,191	4,277,079	2,138,853	2,138,226	4,277,079	-	0.00%
Total - University of Houston - Clear Lake	$ 2,612,060	$ 2,611,363	$ 5,223,423	$ 2,612,025	$ 2,611,398	$ 5,223,423	$ -	0.00%
University of Houston - Downtown								
Goal C: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Community Development Project	$ 332,500	$ 332,500	$ 665,000	$ 382,500	$ 382,500	$ 765,000	$ 100,000	15.04%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,136,825	2,102,726	4,239,551	2,119,775	2,119,776	4,239,551	-	0.00%

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Special Items Appropriations
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Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Total - University of Houston - Downtown	$ 2,469,325	$ 2,435,226	$ 4,904,551	$ 2,502,275	$ 2,502,276	$ 5,004,551	$ 100,000	2.04%
University of Houston - Victoria								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Master's Degree in Nursing	$ -	$ -	$ -	$ 1,100,000	$ -	$ 1,100,000	$ 1,100,000	100.00%
Objective 2: Public Service								
Strategy 1: Center for Regional Outreach	249,375	249,375	498,750	249,375	249,375	498,750	-	0.00%
Strategy 2: Small Business Development Center	195,500	195,500	391,000	195,500	195,500	391,000	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	1,728,386	1,726,614	3,455,000	1,727,500	1,727,500	3,455,000	-	0.00%
Total - University of Houston - Victoria	$ 2,173,261	$ 2,171,489	$ 4,344,750	$ 3,272,375	$ 2,172,375	$ 5,444,750	$ 1,100,000	25.32%
Midwestern State University								
Goal C: Provide Special Item Support								
Objective 1: Public Service								
Strategy 1: Small Business Development Center	$ 113,399	$ 113,399	$ 226,798	$ 123,399	$ 123,399	$ 246,798	$ 20,000	8.82%
Objective 2: Institutional Support								
Strategy 1: Institutional Enhancement	2,474,402	2,338,402	4,812,804	2,448,430	2,346,375	4,794,805	(17,999)	(0.37%)
Total - Midwestern State University	$ 2,587,801	$ 2,451,801	$ 5,039,602	$ 2,571,829	$ 2,469,774	$ 5,041,603	$ 2,001	0.04%
University of North Texas								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Texas Academy of Math and Science	$ 1,420,324	$ 1,420,323	$ 2,840,647	$ 1,420,324	$ 1,420,323	$ 2,840,647	$ -	0.00%
Objective 2: Research								
Strategy 1: Institute of Applied Sciences	58,428	58,427	116,855	58,428	58,426	116,854	(1)	(0.00%)
Objective 3: Public Service								
Strategy 1: Center for Studies in Emergency Management	46,923	46,922	93,845	46,923	46,922	93,845	-	0.00%
Strategy 2: Educational Center for Volunteerism	80,820	80,820	161,640	80,820	80,820	161,640	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,019,582	4,019,581	8,039,163	4,019,582	4,019,580	8,039,162	(1)	(0.00%)
Total - University of North Texas	$ 5,626,077	$ 5,626,073	$ 11,252,150	$ 5,626,077	$ 5,626,071	$ 11,252,148	$ (2)	(0.00%)
Stephen F. Austin University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Rural Nursing Initiative	$ 843,260	$ 843,260	$ 1,686,520	$ 843,260	$ 843,260	$ 1,686,520	$ -	0.00%
Objective 2: Research								
Strategy 1: Center for Applied Studies in Forestry	740,604	740,604	1,481,208	740,606	740,606	1,481,212	4	0.00%
Objective 3: Public Service								
Strategy 1: Stone Fort Museum	141,166	141,166	282,332	141,166	141,166	282,332	-	0.00%
Strategy 2: Soil, Plant and Water Analysis Lab	80,527	80,527	161,054	80,526	80,526	161,052	(2)	(0.00%)
Strategy 3: Applied Poultry Studies & Research	75,946	75,946	151,892	75,946	75,946	151,892	-	0.00%

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Special Items Appropriations
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Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	6,390,379	6,390,379	12,780,758	6,390,379	6,390,379	12,780,758	-	0.00%
Total - Stephen F. Austin University	$ 8,271,882	$ 8,271,882	$ 16,543,764	$ 8,271,883	$ 8,271,883	$ 16,543,766	$ 2	0.00%
Texas Southern University								
Goal C: 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	$ -	0.00%
Strategy 2: Accreditation Continuation - Business	72,156	72,156	144,312	72,156	72,156	144,312	-	0.00%
Strategy 3: Accreditation Continuation - Pharmacy	72,779	72,779	145,558	72,779	72,779	145,558	-	0.00%
Strategy 4: Accreditation Continuation - Education	91,175	91,175	182,350	91,175	91,175	182,350	-	0.00%
Objective 2: Public Service								
Strategy 1: Mickey Leland Center on World Hunger and Peace	70,509	70,509	141,018	70,509	70,509	141,018	-	0.00%
Strategy 2: Community Redevelopment Project	87,500	87,500	175,000	87,500	87,500	175,000	-	0.00%
Strategy 3: Texas Summer Academy	437,500	437,500	875,000	437,500	437,500	875,000	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Integrated Plan to Improve MIS and Fiscal Operatior	144,279	144,279	288,558	144,279	144,279	288,558	-	0.00%
Strategy 2: Institutional Enhancement	7,412,371	7,420,074	14,832,445	7,412,538	7,419,908	14,832,446	1	0.00%
Total - Texas Southern University	$ 8,872,861	$ 8,880,564	$ 17,753,425	$ 8,873,028	$ 8,880,398	$ 17,753,426	$ 1	0.00%
Texas Tech University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Library Archival Support	$ 592,399	$ 592,398	$ 1,184,797	$ 699,132	$ 699,132	$ 1,398,264	$ 213,467	18.02%
Objective 2: Research								
Strategy 1: Agricultural Research	1,803,958	1,803,959	3,607,917	2,283,884	2,283,884	4,567,768	959,851	26.60%
Strategy 2: Energy Research	764,422	764,422	1,528,844	967,789	967,789	1,935,578	406,734	26.60%
Strategy 3: Emerging Technologies Research	495,597	495,596	991,193	333,305	333,305	666,610	(324,583)	(32.75%)
Strategy 4: Competitive Knowledge Fund	-	-	-	2,545,879	2,545,877	5,091,756	5,091,756	100.00%
Objective 3: Public Service								
Strategy 1: Junction Annex Operation	286,398	286,399	572,797	362,592	362,592	725,184	152,387	26.60%
Strategy 2: Hill Country Educational Network	637,500	637,500	1,275,000	637,500	637,500	1,275,000	-	0.00%
Strategy 3: Small Business Development Center	1,077,293	1,077,293	2,154,586	1,116,096	1,116,096	2,232,192	77,606	3.60%
Strategy 4: Museums & Historical, Cultural & Educ. Centers	1,530,469	1,530,469	3,060,938	2,087,634	2,087,634	4,175,268	1,114,330	36.40%
Strategy 5: Center for Financial Responsibility	189,567	189,568	379,135	240,001	240,001	480,002	100,867	26.60%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	7,912,372	7,851,550	15,763,922	10,990,530	5,790,530	16,781,060	1,017,138	6.45%
Strategy: Faculty Excellence	2,500,000	2,500,000	5,000,000	-	-	-	(5,000,000)	(100.00%)
Total - Texas Tech University	$ 17,789,975	$ 17,729,154	$ 35,519,129	$ 22,264,342	$ 17,064,340	$ 39,328,682	$ 3,809,553	10.73%
Angelo State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: School-Based Clinic	$ 46,550	$ 46,550	$ 93,100	$ 46,550	$ 46,550	$ 93,100	$ -	0.00%
Strategy 2: Center for Academic Excellence	415,625	415,625	831,250	415,626	415,626	831,252	2	0.00%

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Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Objective 2: Public Service								
Strategy 1: Small Business Development Center	122,064	122,064	244,128	122,065	122,065	244,130	2	0.00%
Strategy 2: Center for Fine Arts	53,427	53,427	106,854	53,426	53,426	106,852	(2)	(0.00%)
Strategy 3: Management, Instruction, and Research Center	245,813	245,813	491,626	245,992	245,992	491,984	358	0.07%
Strategy: West Texas Training Center	204,140	204,140	408,280	-	-	-	(408,280)	(100.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,673,538	4,761,456	9,434,994	4,660,493	4,773,712	9,434,205	(789)	(0.01%)
Total - Angelo State University	$ 5,761,157	$ 5,849,075	$ 11,610,232	$ 5,544,152	$ 5,657,371	$ 11,201,523	$ (408,709)	(3.52%)
Texas Woman's University								
Goal C: 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	$ -	0.00%
Strategy 2: On Line Nursing Education	-	-	-	376,600	338,600	715,200	715,200	100.00%
Objective 2: Research								
Strategy 1: Human Nutrition Research Development Program	40,000	40,000	80,000	40,000	40,000	80,000	-	0.00%
Strategy 2: Center for Research on Women's Health	167,005	167,005	334,010	167,005	167,005	334,010	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	6,296,677	6,298,277	12,594,954	6,297,476	6,297,478	12,594,954	-	0.00%
Total - Texas Woman's University	$ 6,678,983	$ 6,680,583	$ 13,359,566	$ 7,056,382	$ 7,018,384	$ 14,074,766	$ 715,200	5.35%
Lamar University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Texas Academy of Leadership in the Humanities	$ 285,184	$ 285,184	$ 570,368	$ 285,184	$ 285,184	$ 570,368	$ -	0.00%
Objective 2: Research								
Strategy 1: Gulf Coast Hazardous Substance Research Center	401,907	401,907	803,814	401,907	401,907	803,814	-	0.00%
Strategy 2: Air Quality Initiative	581,875	581,875	1,163,750	581,876	581,876	1,163,752	2	0.00%
Objective 3: Public Service								
Strategy 1: Spindletop Museum Educational Activities	27,321	27,321	54,642	27,321	27,321	54,642	-	0.00%
Strategy 2: Small Business Development Center	109,016	109,016	218,032	109,016	109,016	218,032	-	0.00%
Strategy 3: Public Service/Community Outreach Expansion	72,941	72,941	145,882	72,941	72,941	145,882	-	0.00%
Strategy 4: Spindletop Teaching Center	124,688	124,688	249,376	124,689	124,689	249,378	2	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,562,596	2,562,278	5,124,874	2,562,428	2,562,427	5,124,855	(19)	(0.00%)
Total - Lamar University	$ 4,165,528	$ 4,165,210	$ 8,330,738	$ 4,165,362	$ 4,165,361	$ 8,330,723	$ (15)	(0.00%)

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Sam Houston State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Enrichment Center	$ 124,688	$ 124,687	$ 249,375	$ 124,687	$ 125,070	$ 249,757	$ 382	0.15%
Objective 3: Public Service								
Strategy 1: Sam Houston Museum	366,115	366,115	732,230	366,116	366,116	732,232	2	0.00%
Strategy 2: Center for Business and Economic Development	164,582	164,582	329,164	188,903	188,903	377,806	48,642	14.78%
Strategy 3: Law Enforcement Management Institute	7,805,842	3,628,050	11,433,892	7,163,000	4,551,000	11,714,000	280,108	2.45%
Strategy 4: Correctional Management Institute	1,468,522	1,814,025	3,282,547	4,053,000	2,425,000	6,478,000	3,195,453	97.35%
Strategy 5: Crime Victims' Institute	274,458	290,854	565,312	299,218	319,816	619,034	53,722	9.50%
Strategy 6: Forensic Science Commission	-	-	-	250,000	250,000	500,000	500,000	100.00%
Objective 4: Institutional Support								
Strategy 1: Institute of Environmental Studies	145,666	145,666	291,332	145,666	145,666	291,332	-	0.00%
Strategy 2: Institutional Enhancement	3,116,126	2,980,369	6,096,495	3,092,724	2,970,543	6,063,267	(33,228)	(0.55%)
Total - Sam Houston State University	$ 13,465,999	$ 9,514,348	$ 22,980,347	$ 15,683,314	$ 11,342,114	$ 27,025,428	$ 4,045,081	17.60%
Texas State University - San Marcos								
Goal C: 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	$ -	0.00%
Strategy 2: Multi-Inst. Teaching Center	350,000	350,000	700,000	350,000	350,000	700,000	-	0.00%
Strategy 3: Nursing Program Start-Up	-	-	-	1,000,000	1,000,000	2,000,000	2,000,000	100.00%
Strategy 4: School Safety Center	-	-	-	3,000,000	-	3,000,000	3,000,000	100.00%
Objective 2: Research								
Strategy 1: Edwards Aquifer Research and Data Center	216,266	216,266	432,532	216,266	216,266	432,532	-	0.00%
Strategy 2: Texas Long-Term Care Institute	146,832	146,832	293,664	146,832	146,832	293,664	-	0.00%
Strategy 3: Semiconductor Initiative	87,500	87,500	175,000	87,500	87,500	175,000	-	0.00%
Objective 3: Public Service								
Strategy 1: Small Business Development Center	171,461	171,461	342,922	171,461	171,461	342,922	-	0.00%
Strategy 2: School District Training	-	-	-	50,000	50,000	100,000	100,000	100.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	1,908,359	1,898,944	3,807,303	1,903,652	1,903,651	3,807,303	-	0.00%
Total - Texas State University - San Marcos	$ 2,924,168	$ 2,914,753	$ 5,838,921	$ 6,969,461	$ 3,969,460	$ 10,938,921	$ 5,100,000	87.34%
Sul Ross State University								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Chihuahuan Desert Research	$ 25,000	$ 25,000	$ 50,000	$ 25,000	$ 25,000	$ 50,000	$ -	0.00%
Strategy 2: Center for Big Bend Studies	165,000	165,000	330,000	165,000	165,000	330,000	-	0.00%
Objective 3: Public Service								
Strategy 1: Sul Ross State University Museum	113,063	113,063	226,126	113,064	113,064	226,128	2	0.00%
Strategy 2: Big Bend Region Minority & Small Bus. Dev. Center	121,696	121,696	243,392	121,696	121,696	243,392	-	0.00%
Strategy 3: Criminal Justice Academy	74,164	74,164	148,328	74,164	74,164	148,328	-	0.00%
Strategy 4: Big Bend Archives	90,000	90,000	180,000	90,000	90,000	180,000	-	0.00%
Strategy 5: Rural Hispanic Leadership	50,000	50,000	100,000	50,000	50,000	100,000	-	0.00%

Appendix C
Special Items Appropriations
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Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Strategy 6: Museum of the Big Bend	30,000	30,000	60,000	30,000	30,000	60,000	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,211,906	4,211,906	8,423,812	4,211,905	4,211,905	8,423,810	(2)	(0.00%)
Total - Sul Ross State University	$ 4,880,829	$ 4,880,829	$ 9,761,658	$ 4,880,829	$ 4,880,829	$ 9,761,658	$ -	0.00%
Sul Ross State University Rio Grande College								
Goal C: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Small Business Development Center	$ 152,580	$ 152,580	$ 305,160	$ 152,580	$ 152,580	$ 305,160	$ -	0.00%
Strategy 2: Dolph Briscoe Institute for Local Government	41,500	41,500	83,000	41,500	41,500	83,000	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,394,582	2,394,581	4,789,163	2,394,582	2,394,581	4,789,163	-	0.00%
Total - Sul Ross State University Rio Grande College	$ 2,588,662	$ 2,588,661	$ 5,177,323	$ 2,588,662	$ 2,588,661	$ 5,177,323	$ -	0.00%
Total - General Academics	**$ 286,242,398**	**$ 280,264,741**	**$ 566,507,139**	**$ 341,226,254**	**$ 309,798,832**	**$ 651,025,086**	**$ 84,517,947**	**14.92%**
System Trusteed Funds								
University of Texas System Administration								
Goal C: Special Item Support	-	-	-	-	-	-	-	0.00%
Total - University of Texas System Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Texas A&M University System Administrative and General Offices								
Goal C: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Scholarships	$ 2,078,125	$ -	$ 2,078,125	$ 2,078,125	$ -	$ 2,078,125	$ -	0.00%
Total - Texas A&M Univ. System Admin. and General Offices	$ 2,078,125	$ -	$ 2,078,125	$ 2,078,125	$ -	$ 2,078,125	$ -	0.00%
University of Houston System Administration								
Goal B: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: NASA Programs	$ 579,735	$ 579,736	$ 1,159,471	$ 840,617	$ 840,617	$ 1,681,234	$ 521,763	45.00%
Total - University of Houston System Administration	$ 579,735	$ 579,736	$ 1,159,471	$ 840,617	$ 840,617	$ 1,681,234	$ 521,763	45.00%
University of North Texas System Administration								
Goal C: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: UNT System Center at Dallas	$ 2,518,021	$ 3,518,021	$ 6,036,042	$ 5,119,146	$ 5,119,147	$ 10,238,293	$ 4,202,251	69.62%
Strategy 2: North Texas Area Univ. Federation	574,705	574,705	1,149,410	674,705	674,705	1,349,410	200,000	17.40%
Total - University of North Texas System Administration	$ 3,092,726	$ 4,092,726	$ 7,185,452	$ 5,793,851	$ 5,793,852	$ 11,587,703	$ 4,402,251	61.27%
Total - System Trusteed Funds	**$ 5,750,586**	**$ 4,672,462**	**$ 10,423,048**	**$ 8,712,593**	**$ 6,634,469**	**$ 15,347,062**	**$ 4,924,014**	**47.24%**

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Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dallas								
GOAL D: PROVIDE SPECIAL ITEM SUPPORT								
Objective 1: Residency Training Special Items								
Strategy 1: Primary Care Residency Training Program	$ 768,967	$ 768,910	$ 1,537,877	$ 1,557,500	$ 1,557,500	$ 3,115,000	$ 1,577,123	102.55%
Objective 2: Research Special Items								
Strategy 1: Institute for Nobel/NA Bio Research	5,538,067	5,537,658	11,075,725	8,246,403	8,245,390	16,491,793	5,416,068	48.90%
Strategy 2: Innovations in Medical Technology	6,230,338	6,229,878	12,460,216	9,000,000	9,000,000	18,000,000	5,539,784	44.46%
Strategy 3: Metroplex Medical Imaging Center	7,500,000	7,500,000	15,000,000	7,500,000	7,500,000	15,000,000	-	0.00%
Strategy 4: Center for Obesity, Diabetes and Metabolism	-	-	-	18,000,000	-	18,000,000	18,000,000	100.00%
Objective 3: Health Care Special Items								
Strategy 1: Regional Burn Care Center	72,784	72,779	145,563	125,000	125,000	250,000	104,437	71.75%
Strategy 2: Center for Treatment of Sickle Cell	1,000,000	1,000,000	2,000,000	1,500,000	1,500,000	3,000,000	1,000,000	50.00%
Objective 4: Public Service Special Items								
Strategy 1: Science Teacher Access to Resources (STARS)	425,213	425,182	850,395	750,000	750,000	1,500,000	649,605	76.39%
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	7,643,534	7,643,483	15,287,017	1,000,000	1,000,000	2,000,000	(13,287,017)	(86.92%)
Total - The Univ. of TX Southwestern Med. Center at Dallas	$ 29,178,903	$ 29,177,890	$ 58,356,793	$ 47,678,903	$ 29,677,890	$ 77,356,793	$ 19,000,000	32.56%
The Univ. of Texas Medical Branch at Galveston								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 3: Research Special Items								
Strategy 1: Hyperbaric Treatment and Research	$ 87,719	$ 87,719	$ 175,438	$ -	$ -	$ -	$ (175,438)	(100.00%)
Objective 2: Health Care Special Items								
Strategy 1: Chronic Home Dialysis Center	1,842,314	1,842,315	3,684,629	2,717,764	2,717,764	5,435,528	1,750,899	47.52%
Strategy 2: Primary Care Physician Services	6,373,306	6,373,306	12,746,612	6,381,790	6,381,790	12,763,580	16,968	0.13%
Strategy 3: East Texas Health Education Centers	2,005,846	2,005,846	4,011,692	2,726,561	2,726,561	5,453,122	1,441,430	35.93%
Strategy 4: Support for Indigent Care	3,508,761	3,508,761	7,017,522	3,508,761	3,508,761	7,017,522	-	0.00%
Objective 3: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	259,525	263,575	523,100	1,504,297	1,504,704	3,009,001	2,485,901	475.22%
Total - The Univ. of Texas Medical Branch at Galveston	$ 14,077,471	$ 14,081,522	$ 28,158,993	$ 16,839,173	$ 16,839,580	$ 33,678,753	$ 5,519,760	19.60%
The Univ. of Texas Health Science Center at Houston								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 1: Regional Academic Health Center - Public Health								
Strategy 1: RACH - Public Health	$ 454,889	$ 454,889	$ 909,778	$ 750,000	$ 750,000	$ 1,500,000	$ 590,222	64.88%
Objective 2: Research Special Items								
Strategy 1: Heart Disease and Stroke Research	4,320,110	4,320,110	8,640,220	5,125,000	5,125,000	10,250,000	1,609,780	18.63%
Strategy 2: Biotechnology Program	606,612	606,612	1,213,224	875,000	875,000	1,750,000	536,776	44.24%
Strategy 3: World's Greatest Scientist	-	-	-	5,000,000	-	5,000,000	5,000,000	100.00%
Objective 3: Health Care Special Items								
Strategy 1: Harris County Hospital District	2,637,251	2,637,251	5,274,502	3,801,583	3,801,583	7,603,166	2,328,664	44.15%
Strategy 2: Service Delivery - Valley Border	343,472	343,471	686,943	495,466	495,466	990,932	303,989	44.25%

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Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Objective 4: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	5,038,530	5,038,530	10,077,060	1,915,213	1,915,213	3,830,426	(6,246,634)	(61.99%)
Total - The Univ. of Texas Health Science Center at Houston	$ 13,400,864	$ 13,400,863	$ 26,801,727	$ 17,962,262	$ 12,962,262	$ 30,924,524	$ 4,122,797	15.38%
The Univ. of Texas Health Science Center at San Antonio								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 1: Instruction/Operation Special Items								
Strategy 1: ST Border Region Health Education	$ 4,239,341	$ 3,495,591	$ 7,734,932	$ -	$ -	$ -	$ (7,734,932)	(100.00%)
Strategy 1: Regional Academic Health Center - Medical	8,437,500	8,437,500	16,875,000	12,042,410	12,042,409	24,084,819	7,209,819	42.72%
Strategy 2: Laredo Extension Campus	2,550,000	2,550,000	5,100,000	5,050,231	5,050,231	10,100,462	5,000,462	98.05%
Strategy 3: Outreach Support for So. Texas Programs	1,750,000	1,750,000	3,500,000	1,750,000	1,750,000	3,500,000	-	0.00%
Objective 2: Residency Training Special Item								
Strategy 1: Family Practice/Primary Care Residency Training	565,180	565,175	1,130,355	565,178	565,178	1,130,356	1	0.00%
Strategy 2: Podiatry Residency Training	177,273	177,273	354,546	177,273	177,273	354,546	-	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	-	0.00%
Objective 4: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	5,735,252	5,735,252	11,470,504	7,497,577	7,497,577	14,995,154	3,524,650	30.73%
Total - The Univ. of Texas Health Sci. Center at San Antonio	$ 23,646,552	$ 22,902,797	$ 46,549,349	$ 27,274,675	$ 27,274,674	$ 54,549,349	$ 8,000,000	17.19%
The Univ. of Texas M.D. Anderson Cancer Center								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 1: Research Special Items								
Strategy 1: Research Support	$ 1,662,500	$ 1,662,500	$ 3,325,000	$ 2,949,092	$ 3,081,561	$ 6,030,653	$ 2,705,653	81.37%
Strategy 2: Breast Cancer Research Program	-	-	-	2,000,000	2,000,000	4,000,000	4,000,000	100.00%
Objective 2: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	831,250	831,250	1,662,500	2,122,493	2,264,292	4,386,785	2,724,285	163.87%
Total - The Univ. of Texas M.D. Anderson Cancer Center	$ 2,493,750	$ 2,493,750	$ 4,987,500	$ 7,071,585	$ 7,345,853	$ 14,417,438	$ 9,429,938	189.07%
The Univ. of Texas Health Center at Tyler								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 1: Instruction/Operation Special Items								
Strategy 1: Northeast Texas Initiative	$ 2,000,000	$ 2,000,000	$ 4,000,000	$ 2,000,000	$ 2,000,000	$ 4,000,000	$ -	0.00%
Objective 2: Residency Training Special Items								
Strategy 1: Family Practice Residency Program	1,203,034	1,203,034	2,406,068	1,203,034	1,203,034	2,406,068	-	0.00%
Objective 3: Health Care Special Items								
Strategy 1: Support for Indigent Care	1,312,500	1,312,500	2,625,000	1,312,500	1,312,500	2,625,000	-	0.00%
Objective 4: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	875,000	875,000	1,750,000	875,000	875,000	1,750,000	-	0.00%
Total - The Univ. of Texas Health Center at Tyler	$ 5,390,534	$ 5,390,534	$ 10,781,068	$ 5,390,534	$ 5,390,534	$ 10,781,068	$ -	0.00%

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Institution	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
	FY 2006	FY 2007	Biennium Total	FY 2008	FY 2009	Biennium Total	Amount	Percent
Texas A&M University Health Science Center								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 1: Instructional/Operation Special Items								
Strategy 1: Coastal Bend Health Education Center	$ 2,918,850	$ 1,317,588	$ 4,236,438	$ 2,118,220	$ 2,118,218	$ 4,236,438	$ -	0.00%
Strategy 2: S. Texas Rural Public Health Center	951,280	875,363	1,826,643	913,322	913,321	1,826,643	-	0.00%
Strategy 3: Irma Rangel College of Pharmacy	-	-	-	2,637,845	3,637,844	6,275,689	6,275,689	100.00%
Strategy 4: College Station & Temple - Medical	-	-	-	24,000,000	9,000,000	33,000,000	33,000,000	100.00%
Objective 4: Institutional Support Special Items								
Strategy 1: Multicampus Instit Enhancement	3,016,480	2,864,645	5,881,125	2,940,563	2,940,562	5,881,125	-	0.00%
Total - Texas A&M University Health Science Center	$ 6,886,610	$ 5,057,596	$ 11,944,206	$ 32,609,950	$ 18,609,945	$ 51,219,895	$ 39,275,689	328.83%
University of North Texas Health Science Center								
GOAL D: SPECIAL ITEM SUPPORT								
Objective 3: Health Care Special Items								
Strategy 1: Alzheimer's Diagnostic & Treatment Center	$ 431,744	$ 432,044	$ 863,788	$ 798,220	$ 798,641	$ 1,596,861	$ 733,073	84.87%
Objective 4: Public Service Special Items								
Strategy 1: DNA Laboratory	1,482,921	1,483,955	2,966,876	2,948,829	2,950,345	5,899,174	2,932,298	98.83%
Strategy 2: Economic Dev & Tech Commercialization	1,550,000	1,550,000	3,100,000	1,550,000	1,550,000	3,100,000	-	0.00%
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	2,832,384	2,832,987	5,665,371	1,029,422	1,029,422	2,058,844	(3,606,527)	(63.66%)
Total - University of North Texas Health Science Center	$ 6,297,049	$ 6,298,986	$ 12,596,035	$ 6,326,471	$ 6,328,408	$ 12,654,879	$ 58,844	0.47%
Texas Tech University Health Sciences Center								
GOAL D: SPECIAL ITEM SUPPORT								
Objective 1: Instructional/Operation Special Items								
Strategy 1: South Texas Health Professional Education	$ 906,228	$ 906,228	$ 1,812,456	$ 906,228	$ 906,228	$ 1,812,456	$ -	0.00%
Strategy 2: Border Health Care - Academic Expansion	3,888,891	3,888,891	7,777,782	3,888,891	3,888,891	7,777,782	-	0.00%
Strategy 3: Border Development - Academic Oper. Support	393,470	393,470	786,940	393,470	393,470	786,940	-	0.00%
Strategy 4: Integrated Health Network	1,324,895	1,324,895	2,649,790	1,324,895	1,324,895	2,649,790	-	0.00%
Strategy 5: Medical Education - Odessa	1,559,966	1,559,964	3,119,930	1,559,966	1,559,964	3,119,930	-	0.00%
Strategy 6: El Paso - Medical	2,500,000	2,500,000	5,000,000	31,289,250	16,710,750	48,000,000	43,000,000	860.00%
Strategy 7: Medical Residency and Physician Asst. Program	15,000,000	1,500,000	16,500,000	1,500,000	1,500,000	3,000,000	(13,500,000)	(81.82%)
Strategy 8: Physician Assistant Program	-	-	-	1,016,500	-	1,016,500	1,016,500	100.00%
Objective 2: Residency Training Special Items								
Strategy 1: Family/Community Medicine Residency	600,915	600,915	1,201,830	600,915	600,915	1,201,830	-	0.00%
Strategy 2: Surgical Residency - Midland	134,014	134,014	268,028	134,014	134,014	268,028	-	0.00%
Strategy 3: Cardiology Residency - Midland	307,785	307,785	615,570	307,785	307,785	615,570	-	0.00%
Strategy 4: Border Health Care - Resident Support	387,773	387,773	775,546	387,773	387,773	775,546	-	0.00%
Objective 3: Research Special Items								
Strategy 1: Diabetes Research Center	289,140	289,140	578,280	289,140	289,140	578,280	-	0.00%
Strategy 2: Cancer Research	-	-	-	4,800,000	-	4,800,000	4,800,000	100.00%
Objective 4: Health Care Special Items								
Strategy 1: Rural Health Care	1,022,164	1,022,164	2,044,328	1,022,164	1,022,164	2,044,328	-	0.00%

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Institution	Senate Bill 1, 79th Legislature FY 2006	FY 2007	Biennium Total	House Bill 1, 80th Legislature FY 2008	FY 2009	Biennium Total	Difference Amount	Percent
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement - Multi-Campus	8,850,795	8,850,795	17,701,590	11,550,795	11,550,795	23,101,590	5,400,000	30.51%
Total - Texas Tech University Health Sciences Center	$ 37,166,036	$ 23,666,034	$ 60,832,070	$ 60,971,786	$ 40,576,784	$ 101,548,570	$ 40,716,500	66.93%
Total - Health Related Institutions	**$ 138,537,769**	**$ 122,469,972**	**$ 261,007,741**	**$ 222,125,339**	**$ 165,005,930**	**$ 387,131,269**	**$ 126,123,528**	**48.32%**
Community Colleges								
Austin Community College								
E.1.1. Strategy: Virtual College of Texas	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 1,000,000	$ 1,000,000	100.00%
Total - Austin Community College	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 1,000,000	$ 1,000,000	100.00%
Blinn College								
F.1.1. Strategy: Star of the Republic Museum	$ 331,248	$ 331,248	$ 662,496	$ 356,248	$ 356,248	$ 712,496	$ 50,000	7.55%
Total - Blinn College	$ 331,248	$ 331,248	$ 662,496	$ 356,248	$ 356,248	$ 712,496	$ 50,000	7.55%
Dallas County Community College								
N.1.1. Strategy: Small Business Development Center	$ 1,365,210	$ 1,365,210	$ 2,730,420	$ 1,501,732	$ 1,501,733	$ 3,003,465	$ 273,045	10.00%
N.1.2. Strategy: Starlink	-	-	-	135,556	135,556	271,112	271,112	100.00%
Total - Dallas County Community College	$ 1,365,210	$ 1,365,210	$ 2,730,420	$ 1,637,288	$ 1,637,289	$ 3,274,577	$ 544,157	19.93%
Hill College								
T.1.1. Strategy: Heritage Museum/Genealogy Center	$ 360,000	$ 360,001	$ 720,001	$ 360,001	$ 360,000	$ 720,001	$ -	0.00%
Total - Hill College	$ 360,000	$ 360,001	$ 720,001	$ 360,001	$ 360,000	$ 720,001	$ -	0.00%
Howard College								
V.1.1. Strategy: Southwest Collegiate Institute for the Deaf	$ 2,734,649	$ 2,734,649	$ 5,469,298	$ 3,734,649	$ 2,734,649	$ 6,469,298	$ 1,000,000	18.28%
Total - Howard College	$ 2,734,649	$ 2,734,649	$ 5,469,298	$ 3,734,649	$ 2,734,649	$ 6,469,298	$ 1,000,000	18.28%
Laredo Community College								
X.1.1. Strategy: Import/Export Training Center	$ 210,887	$ 210,888	$ 421,775	$ 210,888	$ 210,887	$ 421,775	$ -	0.00%
Total - Laredo Community College	$ 210,887	$ 210,888	$ 421,775	$ 210,888	$ 210,887	$ 421,775	$ -	0.00%
Midland College								
AA.1.1. Strategy: American Airpower Heritage Museum	$ 498,702	$ 498,702	$ 997,404	$ 498,702	$ 498,702	$ 997,404	$ -	0.00%
Total - Midland College	$ 498,702	$ 498,702	$ 997,404	$ 498,702	$ 498,702	$ 997,404	$ -	0.00%
Total - Community Colleges	**$ 5,500,696**	**$ 5,500,698**	**$ 11,001,394**	**$ 7,297,776**	**$ 6,297,775**	**$ 13,595,551**	**$ 2,594,157**	**23.58%**
Texas State Technical College								

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Texas State Technical College - Harlingen								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,190,459	$ 1,307,949	$ 2,498,408	$ 1,249,204	$ 1,249,205	$ 2,498,409	$ 1	0.00%
Total - Texas State Technical College - Harlingen	$ 1,190,459	$ 1,307,949	$ 2,498,408	$ 1,249,204	$ 1,249,205	$ 2,498,409	$ 1	0.00%
Texas State Technical College - West Texas								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,437,056	$ 1,582,588	$ 3,019,644	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ 1	0.00%
Total - Texas State Technical College - West Texas	$ 1,437,056	$ 1,582,588	$ 3,019,644	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ 1	0.00%
Texas State Technical College - Marshall								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,095,543	$ 1,093,375	$ 2,188,918	$ 1,094,459	$ 1,094,459	$ 2,188,918	$ -	0.00%
Total - Texas State Technical College - Marshall	$ 1,095,543	$ 1,093,375	$ 2,188,918	$ 1,094,459	$ 1,094,459	$ 2,188,918	$ -	0.00%
Texas State Technical College - Waco								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,508,875	$ 1,244,205	$ 2,753,080	$ 1,508,875	$ 1,244,205	$ 2,753,080	$ -	0.00%
Total - Texas State Technical College - Waco	$ 1,508,875	$ 1,244,205	$ 2,753,080	$ 1,508,875	$ 1,244,205	$ 2,753,080	$ -	0.00%
Total - Texas State Technical Colleges	**$ 5,231,933**	**$ 5,228,117**	**$ 10,460,050**	**$ 5,362,360**	**$ 5,097,692**	**$ 10,460,052**	**$ 2**	**0.00%**
Lamar State College								
Lamar University Institute of Technology								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Workforce Literacy	$ 54,092	$ 54,092	$ 108,184	$ 54,092	$ 54,092	$ 108,184	$ -	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	980,585	1,290,499	2,271,084	1,135,542	1,135,542	2,271,084	-	0.00%
Total - Lamar University Institute of Technology	$ 1,034,677	$ 1,344,591	$ 2,379,268	$ 1,189,634	$ 1,189,634	$ 2,379,268	$ -	0.00%
Lamar University - Orange								
Goal C: Provide Special Item Support								
Objective 1: Institutional Support								
Strategy 1: Institutional Enhancement	$ 1,529,077	$ 1,513,021	$ 3,042,098	$ 1,521,049	$ 1,521,049	$ 3,042,098	$ -	0.00%
Total - Lamar University - Orange	$ 1,529,077	$ 1,513,021	$ 3,042,098	$ 1,521,049	$ 1,521,049	$ 3,042,098	$ -	0.00%
Lamar University - Port Arthur								
Goal C: Provide Special Item Support								
Objective 2: Public Service								
Strategy 1: Small Business Development Center	$ 134,904	$ 134,904	$ 269,808	$ 179,904	$ 179,904	$ 359,808	$ 90,000	33.36%
Objective 3: Institutional Support								

Appendix C
Special Items Appropriations
FY 2006-07 - FY 2008-09 Biennia

Revised 5-29-08

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
Strategy 1: Institutional Enhancement	1,118,396	1,424,887	2,543,283	1,143,836	1,399,447	2,543,283	-	0.00%
Total - Lamar University - Port Arthur	$ 1,253,300	$ 1,559,791	$ 2,813,091	$ 1,323,740	$ 1,579,351	$ 2,903,091	$ 90,000	3.20%
Total - Lamar State Colleges	**$ 3,817,054**	**$ 4,417,403**	**$ 8,234,457**	**$ 4,034,423**	**$ 4,290,034**	**$ 8,324,457**	**$ 90,000**	**1.09%**
Total All Institutions	**$ 445,080,436**	**$ 422,553,393**	**$ 867,633,829**	**$588,758,745**	**$497,124,732**	**$1,085,883,477**	**$218,249,648**	**25.15%**

Appendix D
General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 3,838,924	$ 3,846,179	$ 7,685,103	$ 9,752,918	$ 9,749,183	$ 19,502,101	11,816,998	153.76%
The University of Texas at Austin	5,972,031	5,967,849	11,939,880	14,860,261	14,860,801	29,721,062	17,781,182	148.92%
The University of Texas at Dallas	3,131,804	3,130,844	6,262,648	3,995,206	4,003,226	7,998,432	1,735,784	27.72%
The University of Texas at El Paso	2,589,465	2,588,203	5,177,668	9,206,594	9,208,794	18,415,388	13,237,720	255.67%
The University of Texas - Pan American	4,322,613	4,319,701	8,642,314	7,610,182	7,596,732	15,206,914	6,564,600	75.96%
The University of Texas at Brownsville	3,983,591	3,991,658	7,975,249	6,541,992	6,539,607	13,081,599	5,106,350	64.03%
The University of Texas of the Permian Basin	1,817,759	1,811,202	3,628,961	10,383,271	10,375,341	20,758,612	17,129,651	472.03%
The University of Texas at San Antonio	6,869,228	6,858,750	13,727,978	13,283,306	13,292,496	26,575,802	12,847,824	93.59%
The University of Texas at Tyler	2,037,182	2,043,725	4,080,907	6,212,674	6,193,064	12,405,738	8,324,831	203.99%
Texas A&M University	237,899	237,574	475,473	6,772,031	6,774,586	13,546,617	13,071,144	2749.08%
Texas A&M University at Galveston	826,447	823,447	1,649,894	4,318,189	4,315,189	8,633,378	6,983,484	423.27%
Prairie View A&M University	7,094,082	7,089,334	14,183,416	6,390,284	6,387,794	12,778,078	(1,405,338)	(9.91%)
Tarleton State University	2,921,901	2,921,901	5,843,802	5,696,638	5,694,317	11,390,955	5,547,153	94.92%
Texas A&M University - Corpus Christi	8,900,177	8,822,792	17,722,969	12,102,227	11,500,248	23,602,475	5,879,506	33.17%
Texas A&M University - Kingsville	4,070,094	4,035,427	8,105,521	4,166,508	4,167,412	8,333,920	228,399	2.82%
Texas A&M International University	13,464,201	13,464,141	26,928,342	16,740,219	16,740,158	33,480,377	6,552,035	24.33%
West Texas A&M University	2,674,504	2,671,527	5,346,031	4,077,231	4,081,388	8,158,619	2,812,588	52.61%
Texas A&M - Commerce	1,287,350	1,287,350	2,574,700	3,185,358	3,185,358	6,370,716	3,796,016	147.44%
Texas A&M - Texarkana	1,825,793	1,826,957	3,652,750	8,180,175	8,181,594	16,361,769	12,709,019	347.93%
University of Houston	6,674,510	6,660,045	13,334,555	11,879,624	11,875,874	23,755,498	10,420,943	78.15%
University of Houston - Clear Lake	2,294,225	2,286,156	4,580,381	3,236,224	3,230,724	6,466,948	1,886,567	41.19%
University of Houston - Downtown	3,155,644	3,789,744	6,945,388	6,253,196	6,249,872	12,503,068	5,557,680	80.02%
University of Houston - Victoria	1,695,787	1,697,558	3,393,345	4,540,410	4,534,024	9,074,434	5,681,089	167.42%
Midwestern State University	1,375,621	1,381,556	2,757,177	1,853,761	2,274,064	4,127,825	1,370,648	49.71%
University of North Texas	5,763,304	5,774,174	11,537,478	9,881,955	9,885,469	19,767,424	8,229,946	71.33%
Stephen F. Austin State University	1,517,026	1,526,118	3,043,144	4,746,046	4,746,581	9,492,627	6,449,483	211.93%
Texas Southern University	8,028,274	8,024,939	16,053,213	11,248,174	11,754,060	23,002,234	6,949,021	43.29%
Texas Tech University	5,739,227	5,731,201	11,470,428	10,683,721	10,686,673	21,370,394	9,899,966	86.31%
Texas Woman's University	2,753,735	2,752,135	5,505,870	4,588,238	4,574,288	9,162,526	3,656,656	66.41%
Angelo State University	4,132,080	4,132,080	8,264,160	4,105,744	3,935,894	8,041,638	(222,522)	(2.69%)
Lamar University	2,243,907	2,244,225	4,488,132	2,606,033	2,593,169	5,199,202	711,070	15.84%
Sam Houston State University	2,084,160	2,080,339	4,164,499	2,882,898	2,872,625	5,755,523	1,591,024	38.20%
Texas State University - San Marcos	5,572,374	5,581,789	11,154,163	11,888,927	11,725,927	23,614,854	12,460,691	111.71%
Sul Ross State University	2,781,569	2,778,447	5,560,016	2,783,019	2,749,335	5,532,354	(27,662)	(0.50%)
Total - General Academics	**$ 133,676,488**	**$ 134,179,067**	**$ 267,855,555**	**$ 246,653,234**	**$ 246,535,867**	**$ 493,189,101**	**$ 225,333,546**	**84.13%**
System Trusteed Funds								
Univ. of North Texas System Administration	$ 2,153,000	$ 2,153,000	$ 4,306,000	$ 1,676,413	$ 3,786,021	$ 5,462,434	1,156,434	100.00%
Total - System Trusteed Funds	**$ 2,153,000**	**$ 2,153,000**	**$ 4,306,000**	**$ 1,676,413**	**$ 3,786,021**	**$ 5,462,434**	**$ 1,156,434**	**26.86%**

Appendix D
General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement
FY 2006-07 - FY 2008-09 Biennia

	Senate Bill 1, 79th Legislature			House Bill 1, 80th Legislature			Difference	
Institution	**FY 2006**	**FY 2007**	**Biennium Total**	**FY 2008**	**FY 2009**	**Biennium Total**	**Amount**	**Percent**
Health-Related Institutions								
UT Southwestern Medical Center at Dallas	$ 9,948,986	$ 9,949,999	$ 19,898,985	$ 12,967,821	$ 13,005,746	$ 25,973,567	6,074,582	30.53%
UT Medical Branch at Galveston	1,765,636	1,761,586	3,527,222	6,531,043	6,542,963	13,074,006	9,546,784	270.66%
UT Health Science Center at Houston	9,216,617	9,210,827	18,427,444	13,740,302	13,724,677	27,464,979	9,037,535	49.04%
UT Health Science Center at San Antonio	6,368,324	6,377,722	12,746,046	11,329,906	11,325,921	22,655,827	9,909,781	77.75%
UT MD Anderson Cancer Center	3,262,066	3,260,816	6,522,882	6,533,670	6,530,970	13,064,640	6,541,758	100.29%
UT Health Center at Tyler	874,631	871,631	1,746,262	2,714,219	2,717,369	5,431,588	3,685,326	211.04%
Texas A&M Univ. System Health Science Center	1,779,562	1,774,377	3,553,939	5,463,240	5,461,487	10,924,727	7,370,788	207.40%
Univ. of North Texas Health Science Center	4,583,495	4,581,557	9,165,052	8,191,333	8,189,633	16,380,966	7,215,914	78.73%
Texas Tech Univ. Health Sciences Center	10,893,217	11,027,214	21,920,431	13,361,604	13,377,606	26,739,210	4,818,779	21.98%
Total - Health Related Institutions	**$ 48,692,534**	**$ 48,815,729**	**$ 97,508,263**	**$ 80,833,138**	**$ 80,876,372**	**$ 161,709,510**	**$ 64,201,247**	**65.84%**
Texas State Technical College								
Texas State Technical College - Harlingen	$ 263,693	$ 262,146	$ 525,839	$ 259,834	$ 257,396	$ 517,230	(8,609)	(1.64%)
Texas State Technical College - West Texas	177,993	176,948	354,941	175,388	173,743	349,131	(5,810)	(1.64%)
Texas State Technical College - Marshall	138,439	137,627	276,066	136,413	135,133	271,546	(4,520)	(1.64%)
Texas State Technical College - Waco	263,693	262,146	525,839	438,534	529,846	968,380	442,541	84.16%
Total - Texas State Technical College	**$ 843,818**	**$ 838,867**	**$ 1,682,685**	**$ 1,010,169**	**$ 1,096,118**	**$ 2,106,287**	**$ 423,602**	**25.17%**
Lamar State College								
Lamar University Institute of Technology	$ 552,844	$ 552,789	$ 1,105,633	$ 548,076	$ 545,066	$ 1,093,142	(12,491)	(1.13%)
Lamar University - Orange	444,683	460,740	905,423	590,273	586,040	1,176,313	270,890	29.92%
Lamar University - Port Arthur	782,696	780,945	1,563,641	939,578	933,613	1,873,191	309,550	19.80%
Total - Lamar State College	**$ 1,780,223**	**$ 1,794,474**	**$ 3,574,697**	**$ 2,077,927**	**$ 2,064,719**	**$ 4,142,646**	**$ 567,949**	**15.89%**
Total - All institutions	**$ 187,146,063**	**$ 187,781,137**	**$ 374,927,200**	**$ 332,250,881**	**$ 334,359,097**	**$ 666,609,978**	**$ 291,682,778**	**77.80%**

Note: Stephen F. Austin amounts for FY 08-09 include $550,000 for each year per Article IX-10,1 Sec. 19.91 Contingency Appropriation for House Bill 1775

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

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

An Overview of Article III, Senate Bill 1, 79th Legislature, General Appropriations Act, Agencies of Public Higher Education, July 2006 for the FY 2006-07 Biennium

Coordinating Board Recommended Funding Formulas, Fiscal Years 2008-2009 for Community and Technical Colleges, General Academic Institutions and Health-Related Institutions, April 2006

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