College for all Texans

AN OVERVIEW OF ARTICLE III SENATE BILL 1 81ST TEXAS LEGISLATURE

GENERAL APPROPRIATIONS ACT AGENCIES OF PUBLIC HIGHER EDUCATION

March 2010

Division of Planning and Accountability
Finance and Resource Planning

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 2010-11 biennium are provided through Senate Bill 1, General Appropriations Act, 81st Legislature. This report summarizes the higher education portion of that act.

Funding from Article XII, the American Recovery and Reinvestment Act (ARRA) has been included in the amounts presented in this overview. General Revenue statewide amounts include $6,383,292,500 in ARRA funding. All Funds include an additional $5,675,495,115 in ARRA funding. Overall ARRA increased state funding by a total of $12,058,787,615.

Some highlights of the report:

- Funding for Student Financial Aid Programs which supports Texas students attending public and independent institutions, was increased from $747.032 million to $1.007 billion for the FY 2010-11 biennium, an increase of $260.106 million, or 34.81 percent. The two student financial aid programs that received significant increases were TEXAS Grants and B-on-Time, with respective increases of $186.680 million and $63 million.

- The higher education all funds appropriation, which includes general revenue, Federal Funds, and other local education and general funds, is $21.551 billion for the biennium, or approximately 11.46 percent of the total state appropriation. The higher education all funds appropriation was $1.660 billion more than was appropriated for higher education in the previous biennium, reflecting an 8.35 percent increase.

- The general revenue appropriation for higher education for the biennium is $12.665 billion, which is approximately 15.71 percent of the total state general revenue appropriations. The higher education appropriation increased $1.286 billion, an 11.3 percent increase compared to the previous biennium.

- For general academic institutions, base period semester credit hours increased by 2.84 percent, while general revenue appropriations rose 5.61 percent to $5.071 billion.

- All Funds funding for multiple-doctorate universities accounted for 50.58 percent, or $3.405 billion, of general academic institution all funds appropriations.

- The public health-related institutions' appropriations of $8.112 billion in all funds and $2.898 billion in general revenue represent increases of 4.22 percent and 9.98 percent, respectively.

- The public community and technical colleges' appropriations of $2.454 billion in all funds and $2.402 in general revenue represent an increase of 15.84 percent for all funds and an increase of 15.98 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, keeping the funding at the FY 2008-09 amount.

- The Norman Hackerman Advanced Research Program was increased from $16.699 million to $16.723 million for the FY 2010-2011 biennium, an increase of $0.242 million, 0.15 percent.

- Funding for the College Readiness initiative received $36.768 million for FY 2010-11, an increase of $12.151 million, 46.36 percent.

- Higher Education Group Health Insurance appropriations for premiums increased $271.207 million, or 31.80 percent.

1. Introduction

Senate Bill 1, the General Appropriations Act of the 81st 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.

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 $160 thousand from the previous biennium, an increase of 0.17 percent. 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 in 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, Federal Funds, and 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, such as local property taxes.

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

The total State of Texas all funds appropriations for the FY 2010-11 biennium is $188.011 billion, an increase of $20.007 billion or 11.91 percent over the appropriations for the FY 2008-09 biennium (See Table 1). The state general revenue appropriation totals $80.614 billion, an increase of $0.576 billion or 0.72 percent over the appropriations for the FY 2010-11 biennium (see Table 2).

Table 1
State Appropriations - All Funds
FY 2008-09 - FY 2010-11 Biennia
(In Millions)

	FY 2008-09 Biennium	FY 2010-11 Biennium	% of Appropriations	Biennial Change
General Government	$ 4,021.6	$ 4,870.1	2.59%	21.10%
Health & Human Services	52,966.0	59,960.3	31.89%	13.21%
Education	74,753.8	77,963.4	41.47%	4.29%
Public Safety & Criminal Justice	10,435.9	10,767.8	5.73%	3.18%
Business & Economic Development	20,513.8	23,373.8	12.43%	13.94%
All Other	5,313.4	11,076.3	5.89%	108.46%
Totals	$ 168,004.5	$ 188,011.7	100.00%	11.91%

Table 2
State Appropriations - General Revenue
FY 2008-09 - FY 2010-11 Biennia
(In Millions)

	FY 2008-09 Biennium	FY 2010-11 Biennium	% of Appropriations	Biennial Change
General Government	$ 2,005.9	$ 2,442.9	3.03%	21.79%
Health & Human Services	20,558.8	24,413.6	30.28%	18.75%
Education	46,930.0	48,942.9	60.71%	4.29%
Public Safety & Criminal Justice	7,910.8	8,630.2	10.71%	9.09%
Business & Economic Development	623.2	586.8	0.73%	(5.84%)
All Other	2,009.9	(4,402.2)	-5.46%	(319.03%)
Totals	$ 80,038.6	$ 80,614.2	100.00%	0.72%

The all funds appropriation for agencies of education is $77.963 billion, representing 41.475 percent of the total all funds appropriation. Of the $77.963 billion, $21.550 billion or 27.64 percent is appropriated to higher education (see Chart 1 and Table 3).

The higher education appropriation accounts for 11.46 percent of the state's total all funds appropriation and 15.71 percent of the state's total general revenue appropriation. These represent a decrease of 3.03 percent in the percentage of the all funds appropriation and an increase of 1.49 in the percentage of the state's general revenue appropriation when compared to the FY 2008-09 biennium.

Chart 1

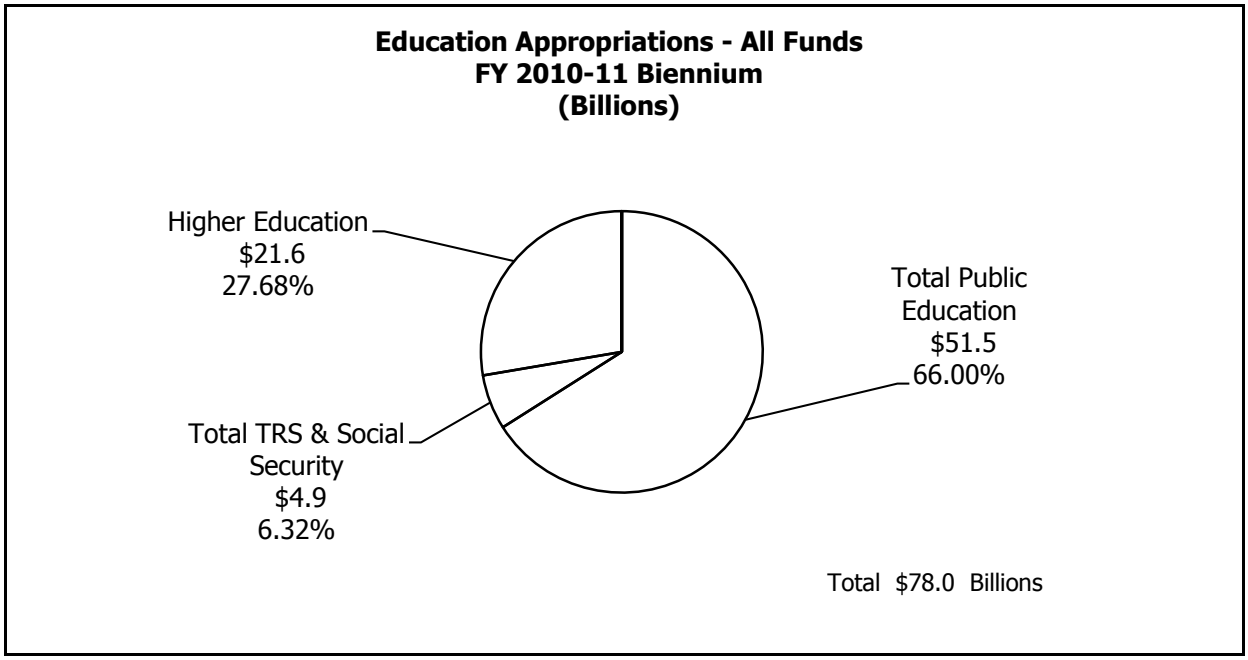
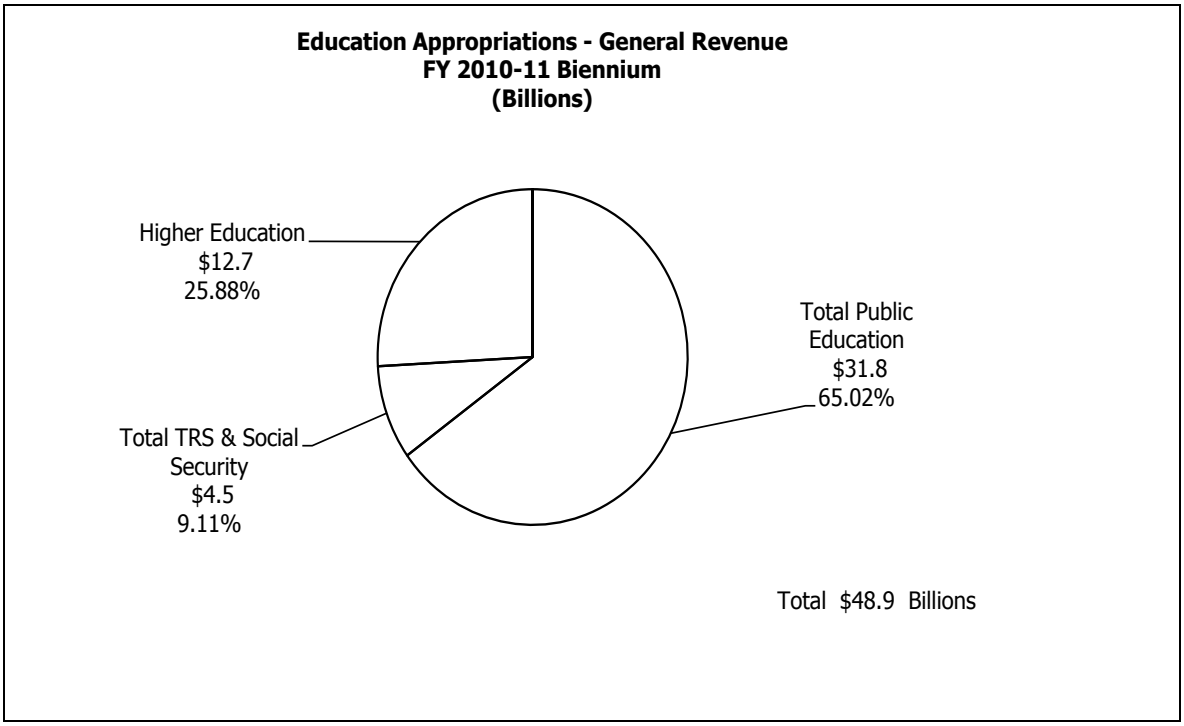


Table 3
Education Appropriations - All Funds
FY 2010-11 Biennium
(In Millions)

	FY 2010	FY 2011	All Funds Total	Percent
Texas Education Agency	$ 25,782,984,618	$ 25,570,357,455	$ 51,353,342,073	
Texas State School for the Blind and Visually Impaired	55,649,056	20,453,942	76,102,998	
Texas State School for the Deaf	26,549,207	23,810,882	50,360,089	
Total Public Education	$ 25,865,182,881	$ 25,614,622,279	$ 51,479,805,160	66.03%
Teacher's Retirement System	$ 1,963,124,792	$ 2,041,925,200	$ 4,005,049,992	
Optional Retirement Program	145,149,116	149,503,590	294,652,706	
Employee Benefits	301,064,278	312,433,561	613,497,839	
Debt Service & Lease Payments	9,307,870	10,227,264	19,535,134	
Total TRS & Social Security	$ 2,418,646,056	$ 2,514,089,615	$ 4,932,735,671	6.33%
Higher Education	$ 10,788,240,984	$ 10,762,402,637	$ 21,550,643,621	27.64%
Higher Education as a % of Total State Appropriations				11.46%
Totals	$ 39,072,069,921	$ 38,891,114,531	$ 77,963,184,452	100.00%

The general revenue appropriation for all public and higher education is $48.943 billion, which is 60.71 percent of the total state general revenue appropriation (see page 3, Table 2). Higher education accounts for $12.665 billion or 25.88 percent of the $48.943 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, Lamar state 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 2008-09 - FY 2010-11

			Increase / (Decrease)		
	FY 2008-09 Biennium	FY 2010-11 Biennium	% of Approp	Amount	Percent
General Academic Institutions	$ 6,391,540,559	$ 6,732,856,649	31.24%	$ 341,316,090	5.34%
System Trusteed Funds	67,998,749	92,159,711	0.43%	24,160,962	35.53%
Health-Related Institutions	7,783,624,122	8,112,421,081	37.64%	328,796,959	4.22%
Texas A&M University Services	855,127,438	932,424,335	4.33%	77,296,897	9.04%
Community Colleges	1,873,804,644	2,184,357,213	10.14%	310,552,569	16.57%
Texas State Technical College	178,571,344	196,975,659	0.91%	18,404,315	10.31%
Lamar State College	66,519,453	73,108,009	0.34%	6,588,556	9.90%
Texas Higher Education Coordinating Board	1,182,265,180	1,630,104,223	7.56%	447,839,043	37.88%
State Kids Insurance Program (SKIP)	1,451,522	1,000,000	0.00%	(451,522)	(31.11%)
Contributions Higher Education Assistance Fund (HEAF)	525,000,000	525,000,000	2.44%	-	0.00%
Available University Fund	964,760,505	1,070,236,741	4.97%	105,476,236	10.93%
Totals	$ 19,890,663,516	$ 21,550,643,621	100.00%	$ 1,659,980,105	8.35%

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

Chart 3

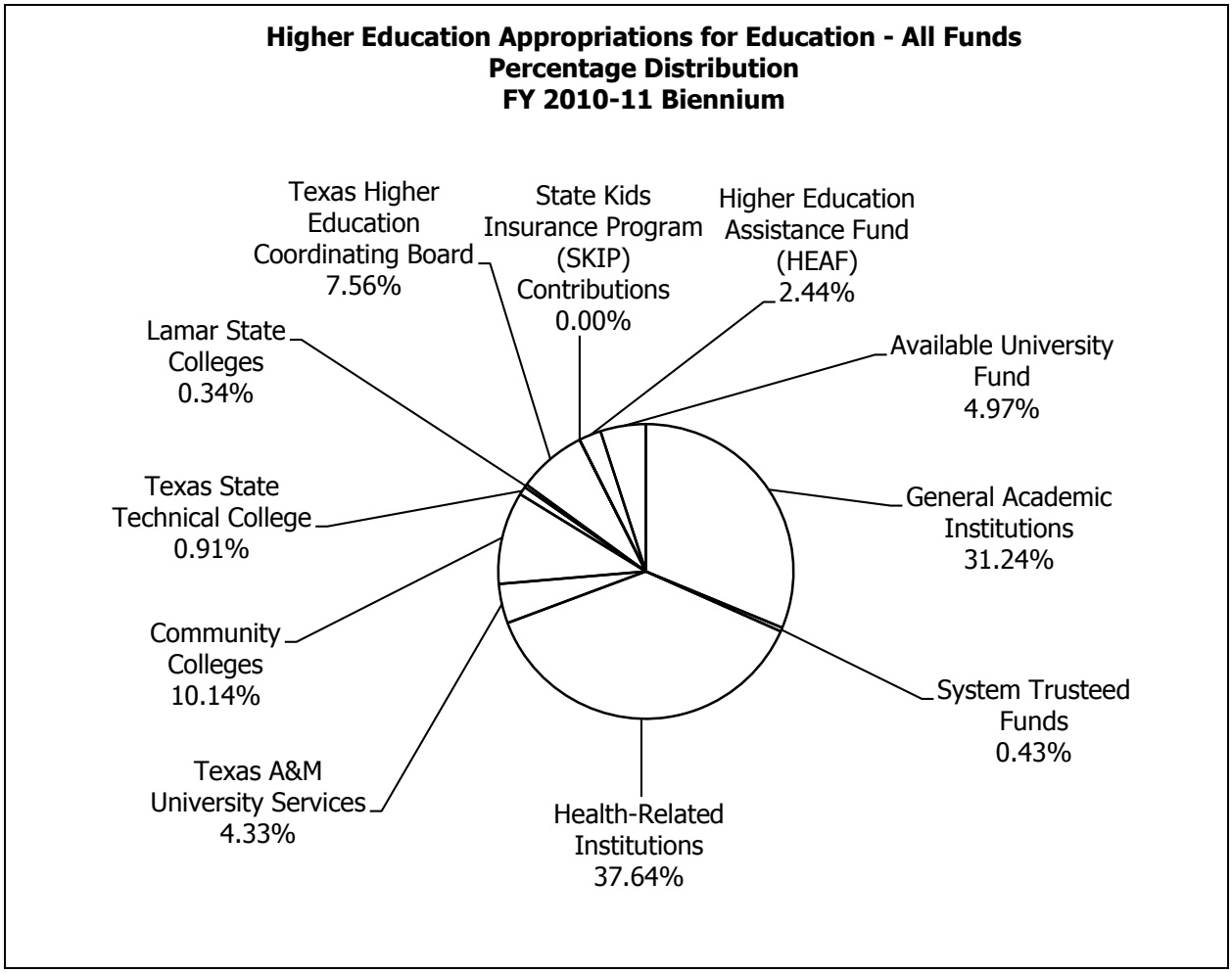
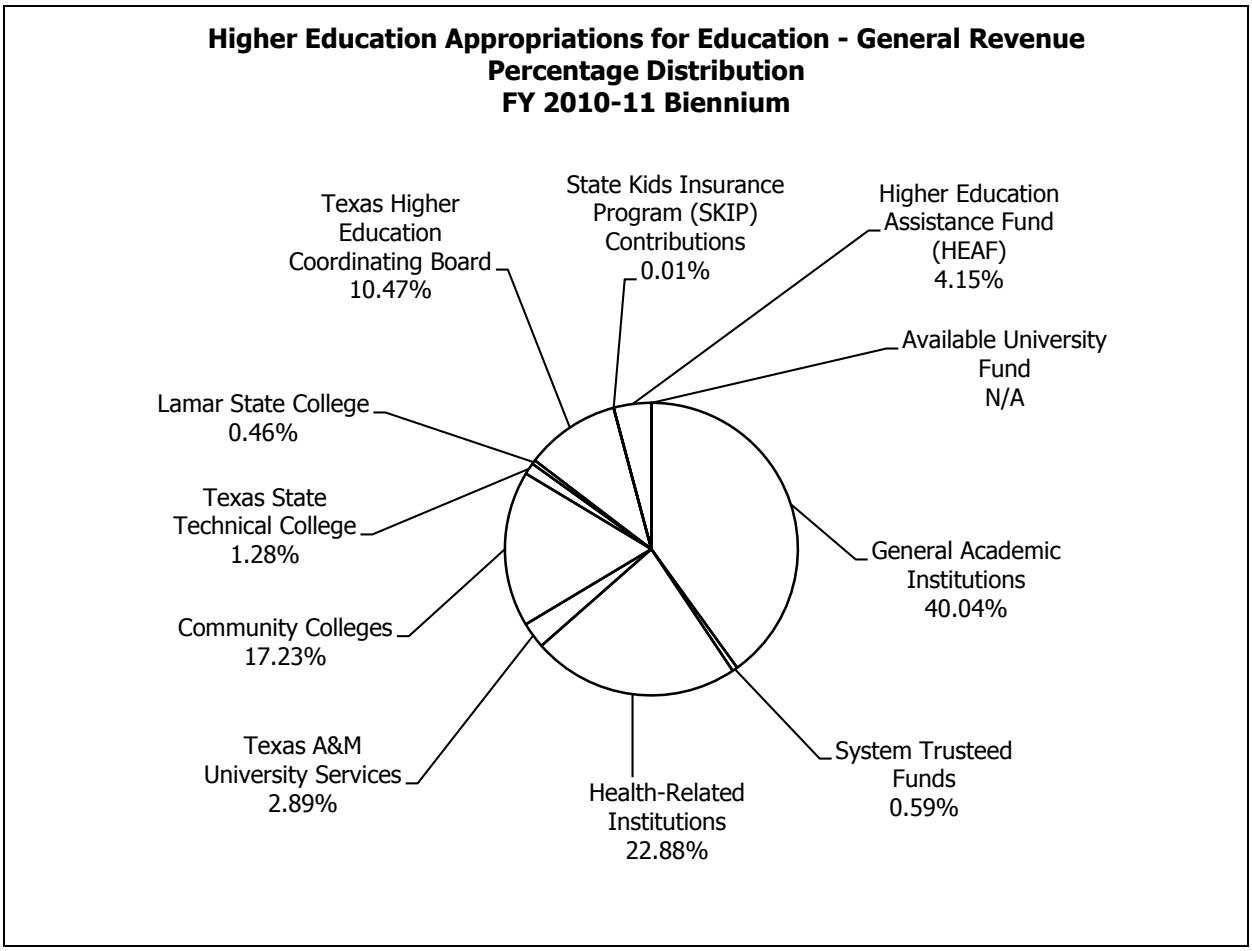

Higher Education Appropriations for Education - All Funds
Percentage Distribution
FY 2010-11 Biennium
Texas Higher Education Coordinating Board 7.56%
State Kids Insurance Program (SKIP) Contributions 0.00%
Higher Education Assistance Fund (HEAF) 2.44%
Available University Fund 4.97%
General Academic Institutions 31.24%
System Trusteed Funds 0.43%
Health-Related Institutions 37.64%
Texas A&M University Services 4.33%
Community Colleges 10.14%
Texas State Technical College 0.91%
Lamar State Colleges 0.34%

Table 5
Higher Education Appropriations - General Revenue
Changes Between Biennia
FY 2008-09 - FY 2010-11

			Increase / (Decrease)		
	FY 2008-09 Biennium	FY 2010-11 Biennium	% of Approp	Amount	Percent
General Academic Institutions	$ 4,802,130,307	$ 5,071,385,299	40.04%	$ 269,254,992	5.61%
System Trusteed Funds	57,443,749	75,266,823	0.59%	17,823,074	31.03%
Health-Related Institutions	2,634,852,110	2,897,832,390	22.88%	262,980,280	9.98%
Texas A&M University Services	342,928,531	365,951,808	2.89%	23,023,277	6.71%
Community Colleges	1,873,804,644	2,182,452,213	17.23%	308,647,569	16.47%
Texas State Technical College	142,801,978	161,995,997	1.28%	19,194,019	13.44%
Lamar State College	55,031,860	58,279,257	0.46%	3,247,397	5.90%
Texas Higher Education Coordinating Board	943,278,178	1,325,366,562	10.47%	382,088,384	40.51%
State Kids Insurance Program (SKIP) Contributions	1,451,522	1,000,000	0.01%	(451,522)	(31.11%)
Higher Education Assistrance Fund (HEAF)	525,000,000	525,000,000	4.15%	-	0.00%
Available University Fund	-	-	0.00%	-	N/A
Totals	$ 11,378,722,879	$ 12,664,530,349	100.00%	$ 1,285,807,470	11.30%

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, unchanged from the previous biennium.

4. Appropriations for General Academic Institutions

The general academic institutions' appropriations of $6.733 billion in all funds and $5.071 billion in general revenue represent increases of 5.34 percent and 5.71 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 2009 through spring 2010.

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

- Total general revenue appropriations increased $269.25 million.
- Base period semester credit hours increased by 2.84 percent, and fall headcount enrollment increased by 2.4 percent.
- Eleven institutions reported base period student credit hour enrollment decreases. Ten institutions received "hold harmless" funds totaling $41.8 million for the biennium. The Legislature ensured that all institutions' funding increased by 4 percent, with the exception of one institution.
- 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 2010-11 biennium, at a total cost of $208 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 $308.46 million, down from $318.25 in the prior biennium, a reduction of $9.80 million, 3.08 percent. Additionally, certain institutions also received appropriations for faculty excellence totaling $2.00 million, the same as the prior biennium.
- Total special item funding for general academic institutions is $694.18 million, down from $651.03 in the prior biennium, a reduction of $43.15 million, 6.63 percent.

The charts on the following pages show appropriations allocations among systems and the changes in appropriations by university system since the FY 2008-09 biennium.

Chart 5

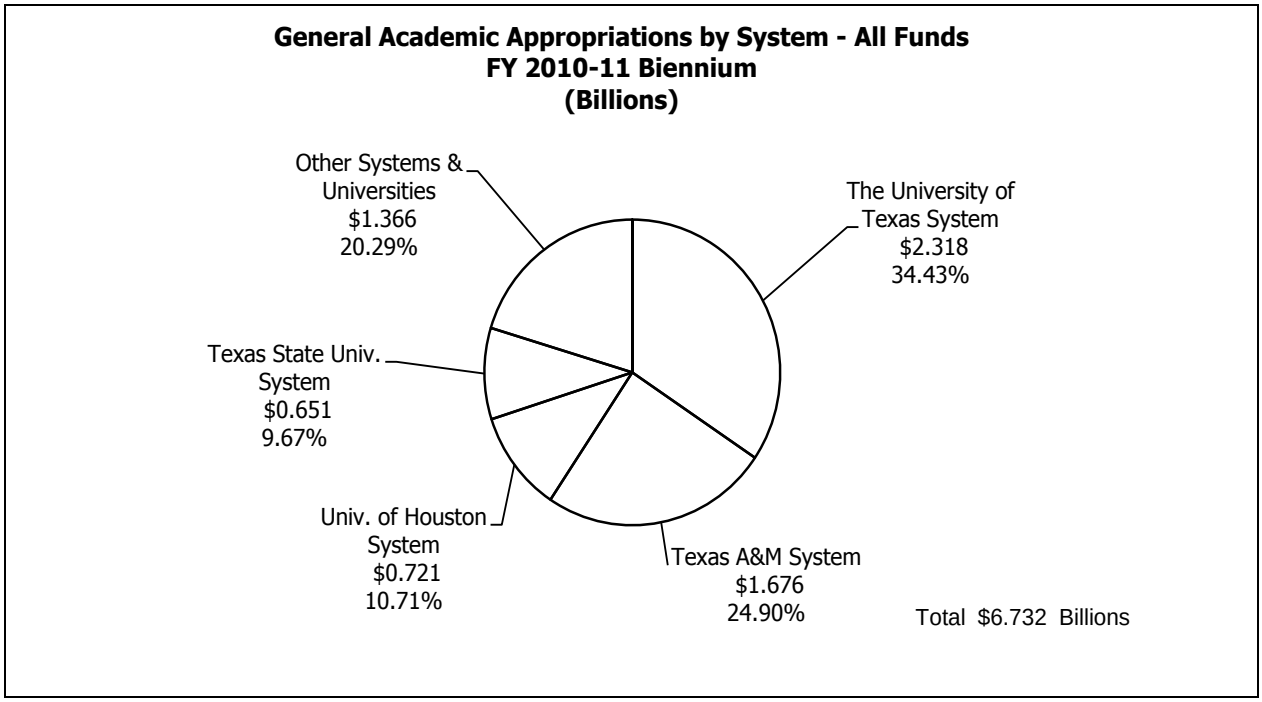


Chart 6

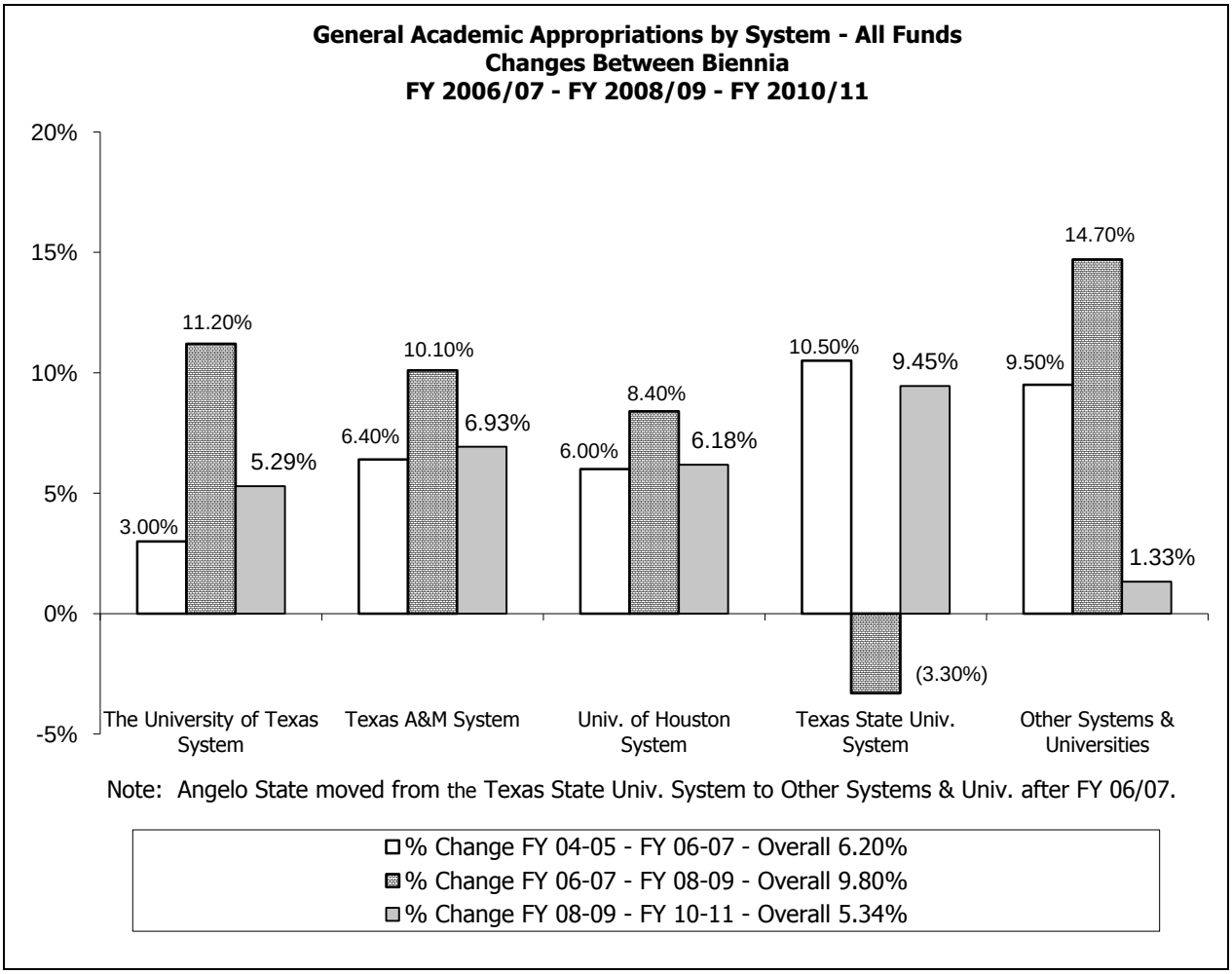


Chart 7

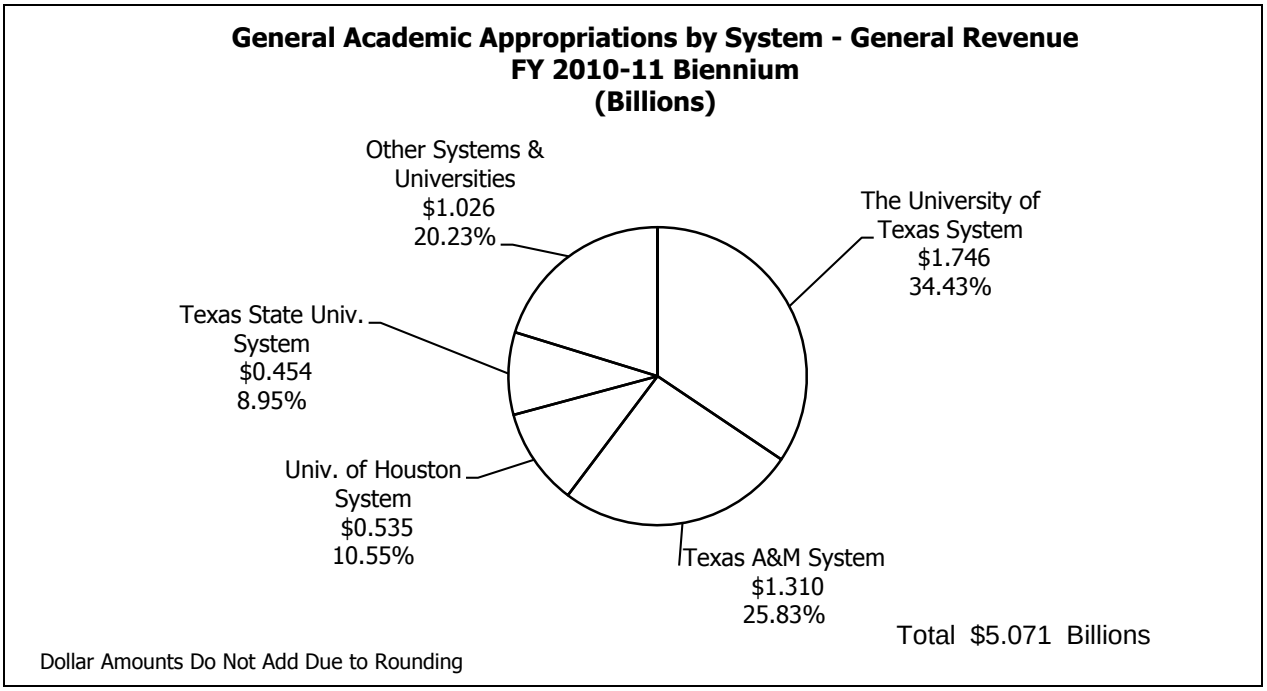


Chart 8

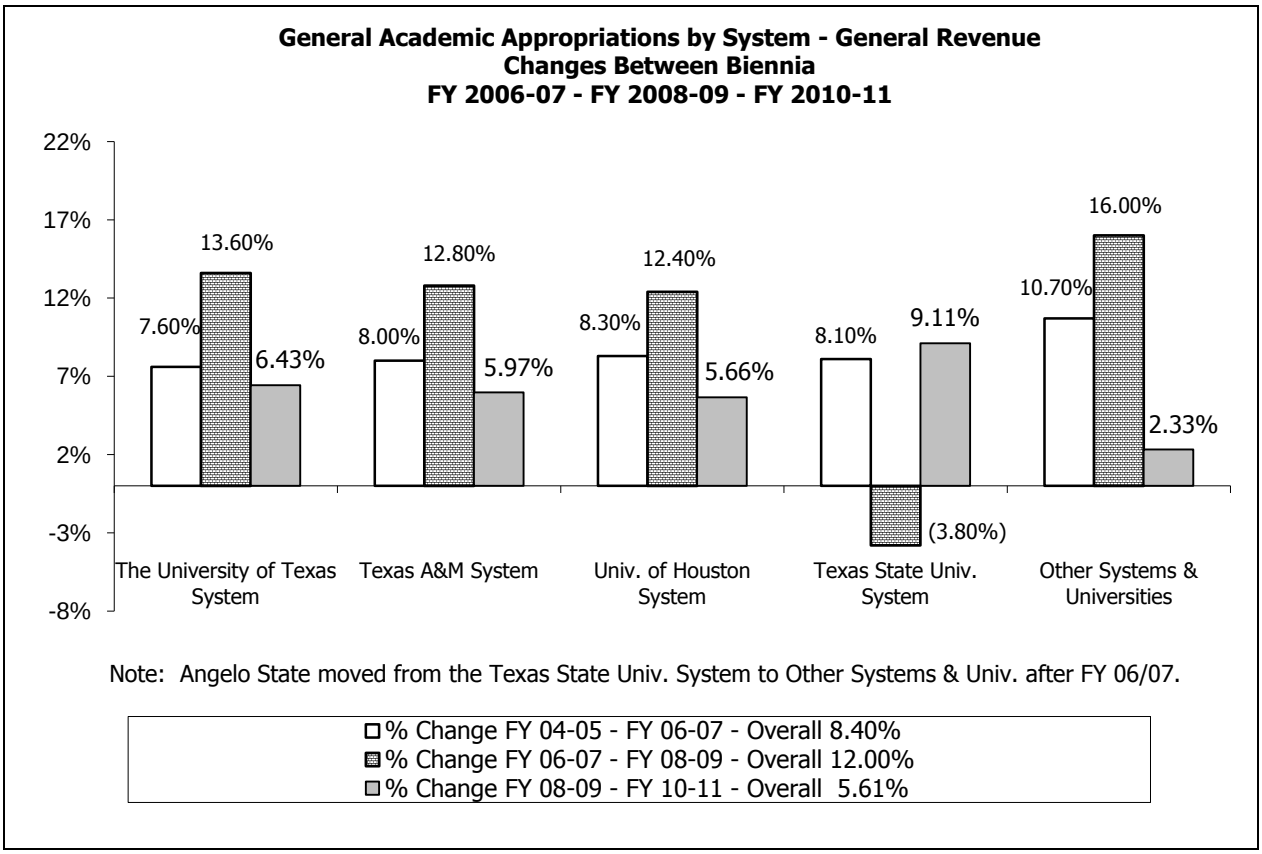


Chart 9 shows the allocation of all funds appropriations between universities with the 2000 Carnegie classification of Doctoral/Research (Extensive) university and all other universities. Doctoral/Research (Extensive) universities accounted for 58.56 percent of general academic institutions' all funds appropriations.

Chart 9

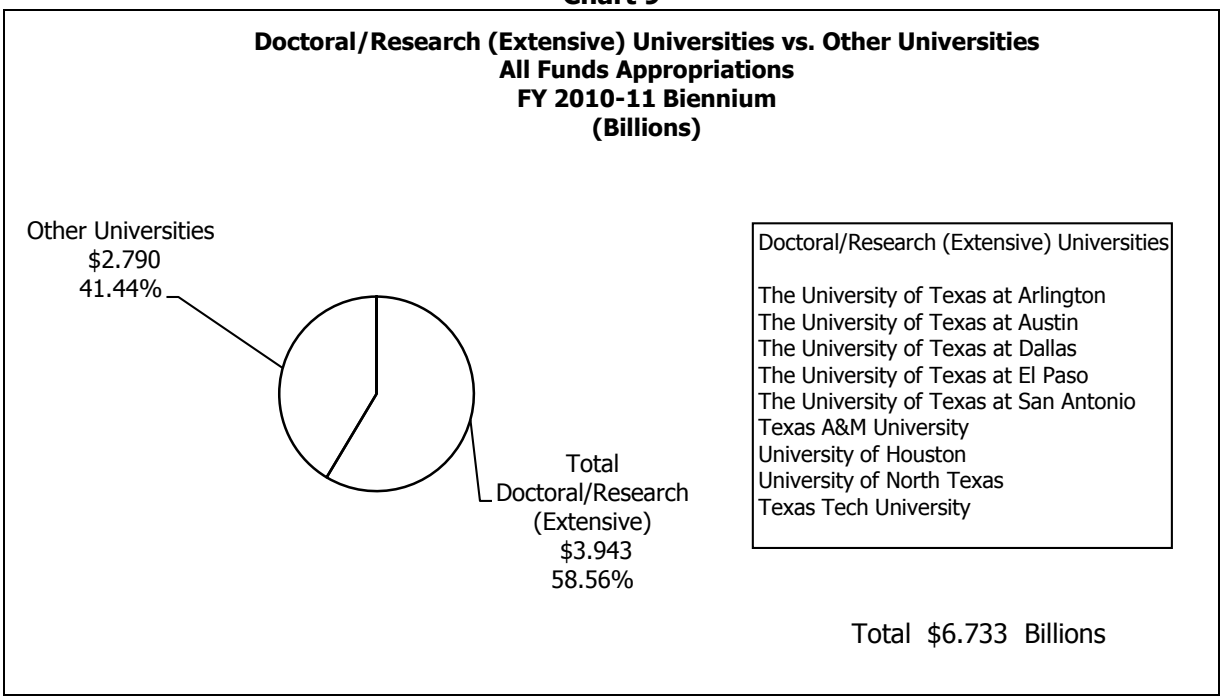


Chart 10 shows the increase in all funds appropriations between multiple-doctorate universities and other universities.

Chart 10

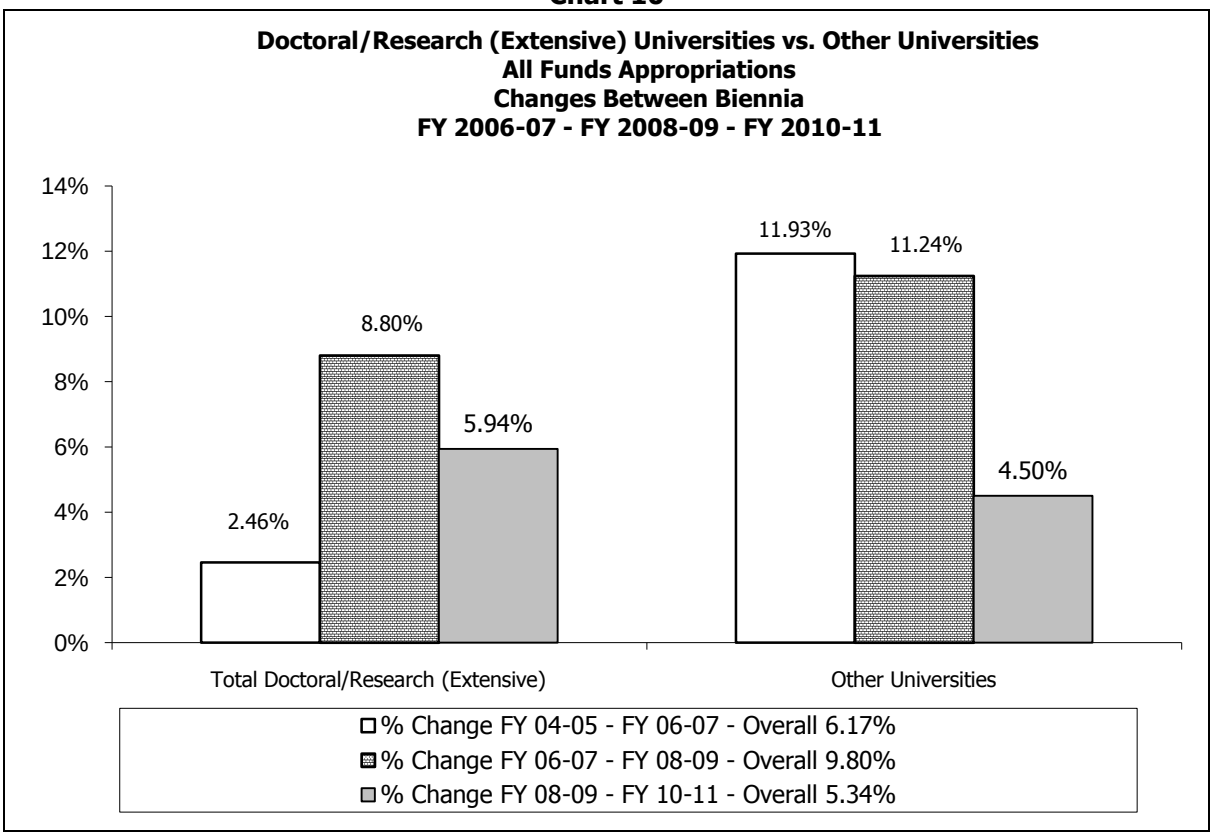


Chart 11 shows the all funds appropriations for the South Texas/Border universities compared to other universities in the state. The South Texas/Border universities received 17.73 percent of total all funds appropriations.

Chart 11

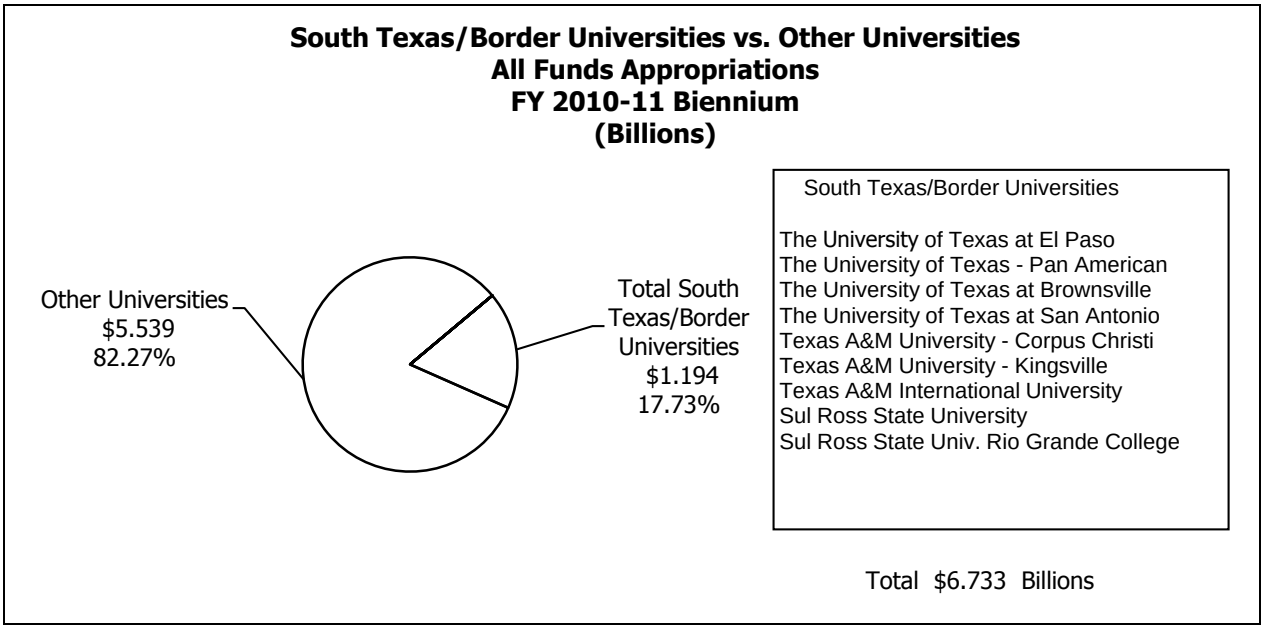
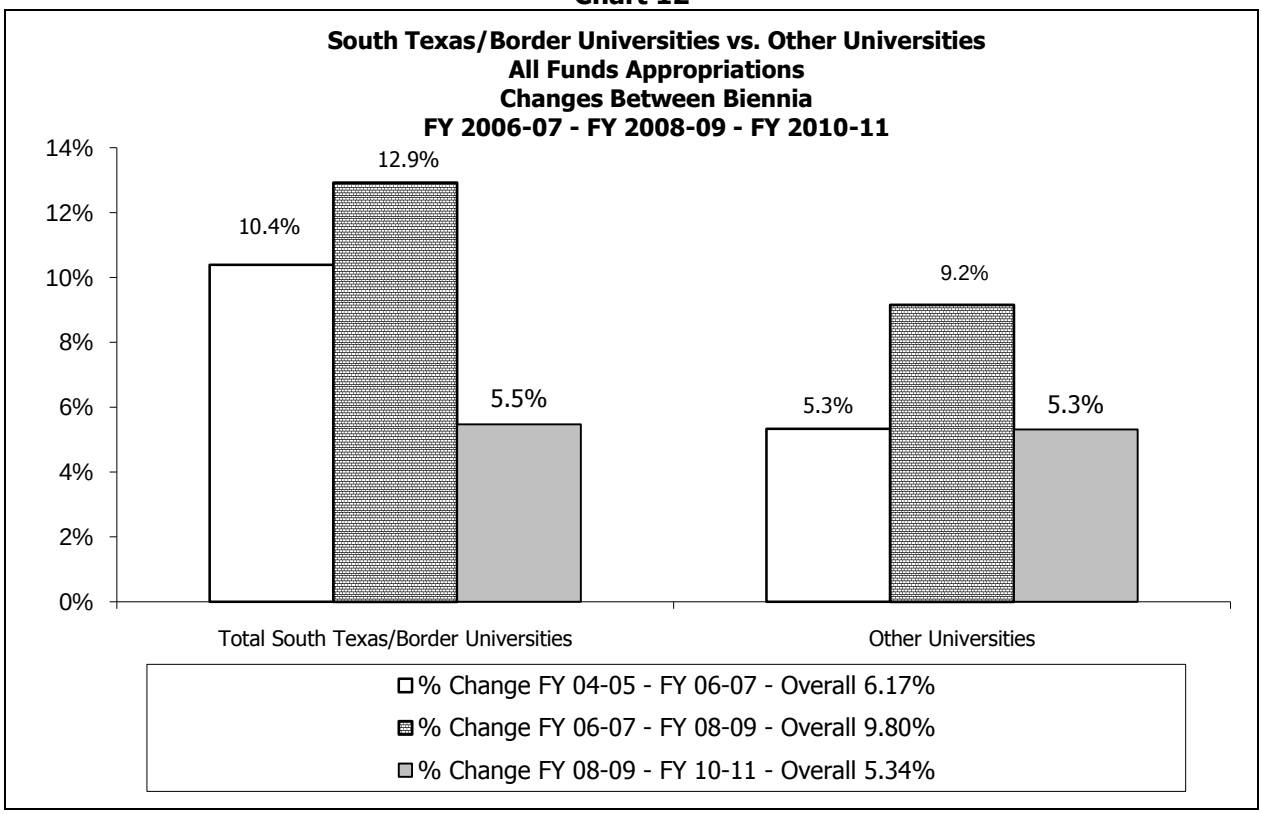


Chart 12 shows the all funds increases in appropriations between South Texas/Border universities and other universities.

Chart 12



5. Appropriations for Health-Related Institutions

The public Health-Related Institutions' appropriations of $8.112 billion in all funds and $2.90 billion in general revenue represent increases of 3.63 percent and 9.98 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 $20.00 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 $262.98 million, 9.98 percent.

- Total all funds appropriations for a variety of special items was $413.45 million, an increase of 6.80 percent.

The Legislature provided additional rider funding (Sec. 54) for $51.8 million for health-related institutions of higher education in the prior biennium. No funding was provided for additional riders for FY 2010-11.

The charts on the following page show how appropriations are allocated among health-related institutions and the changes from the FY 2008-09 biennium.

Chart 13

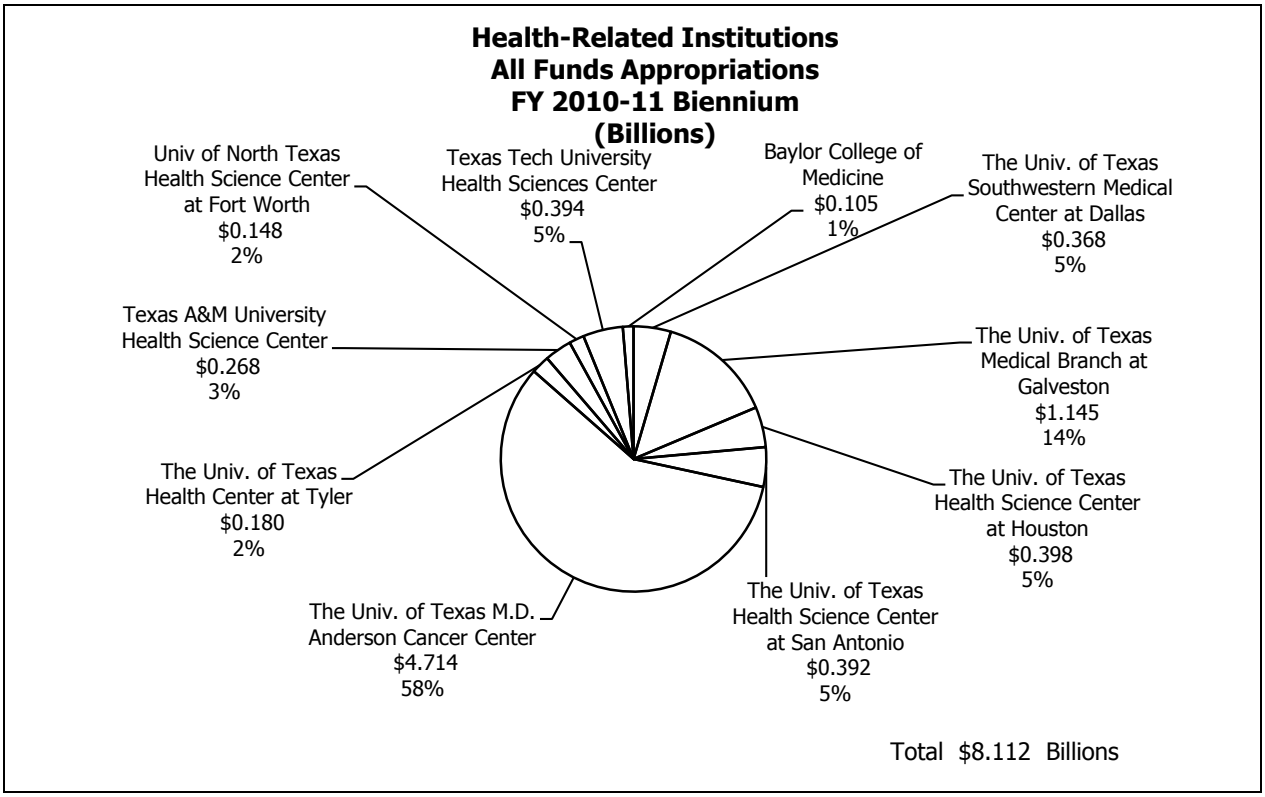


Chart 14

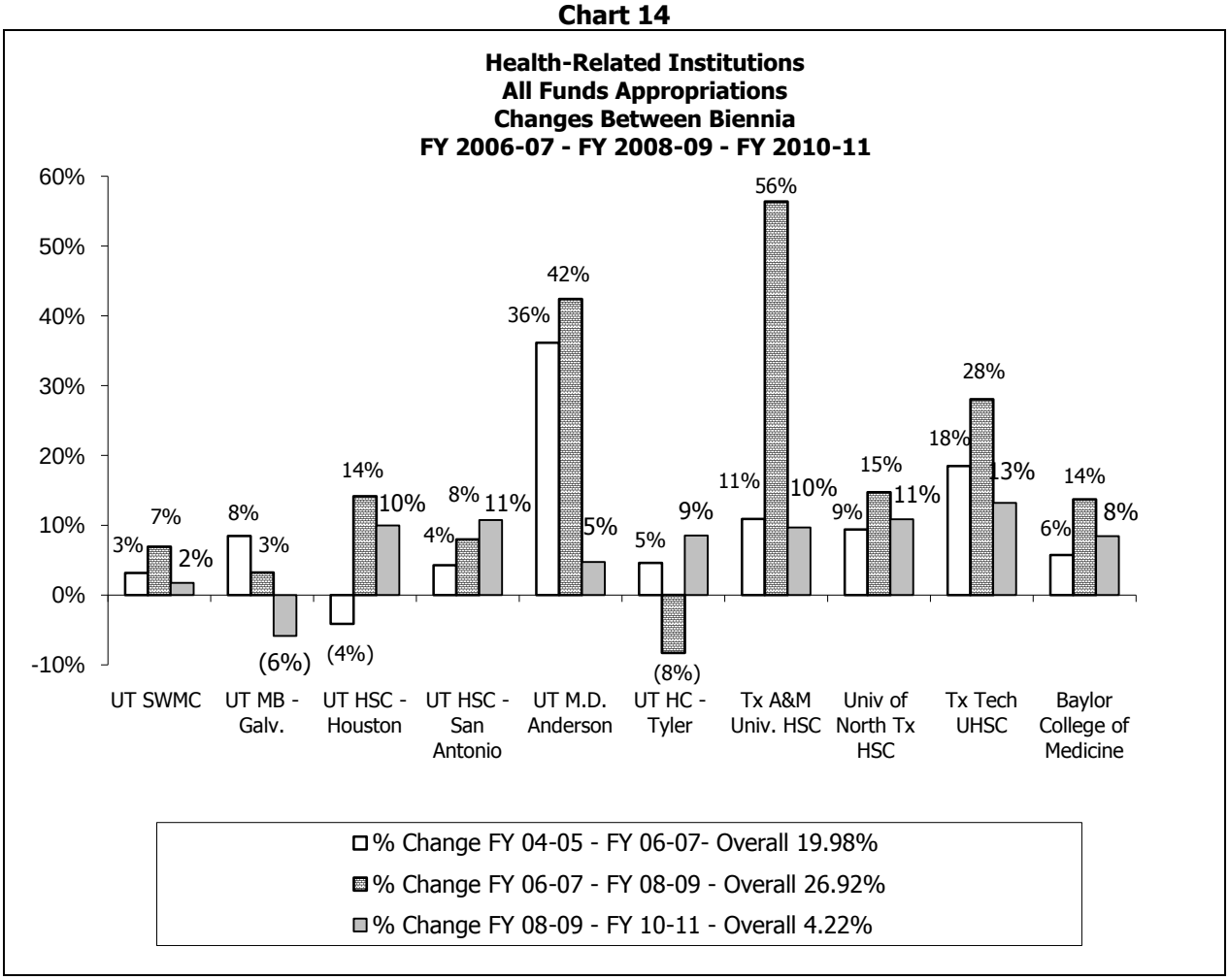


Chart 15

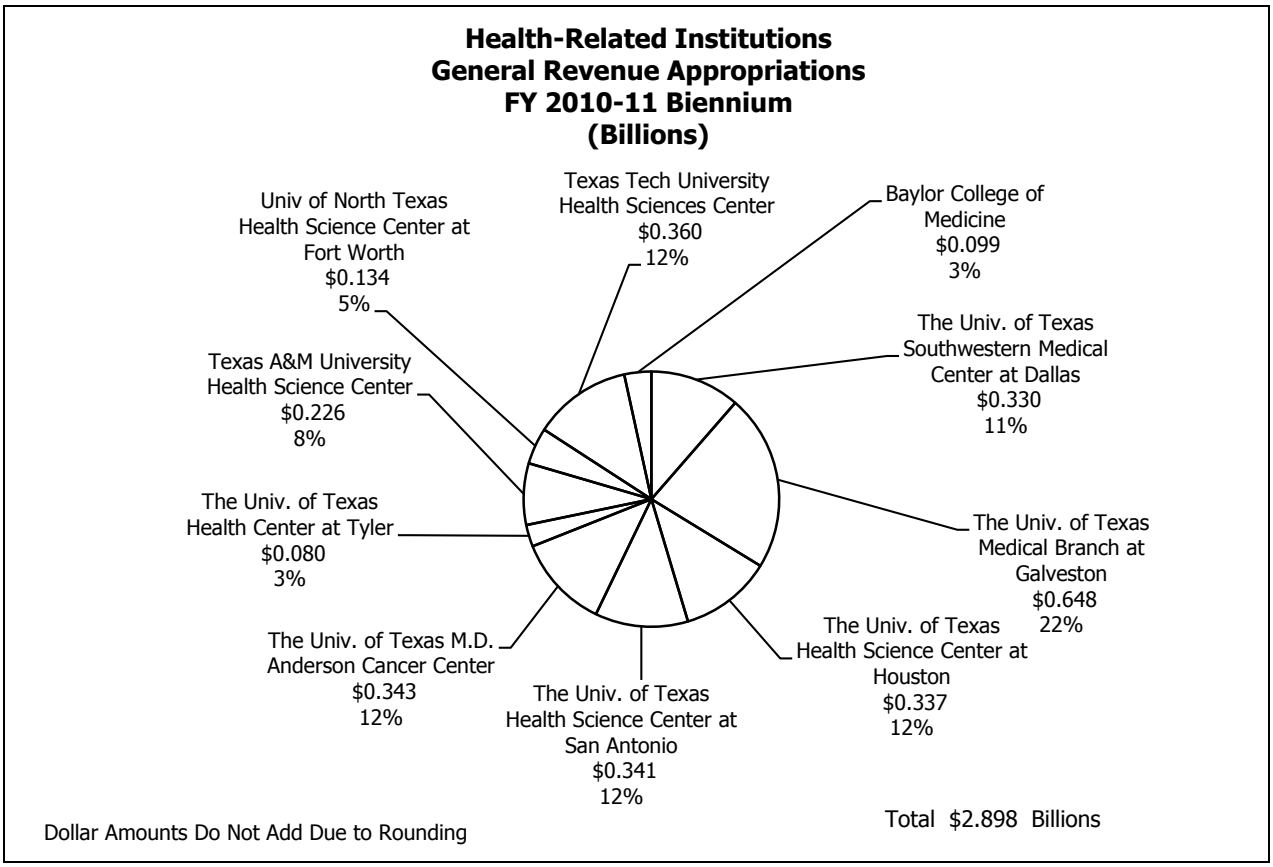
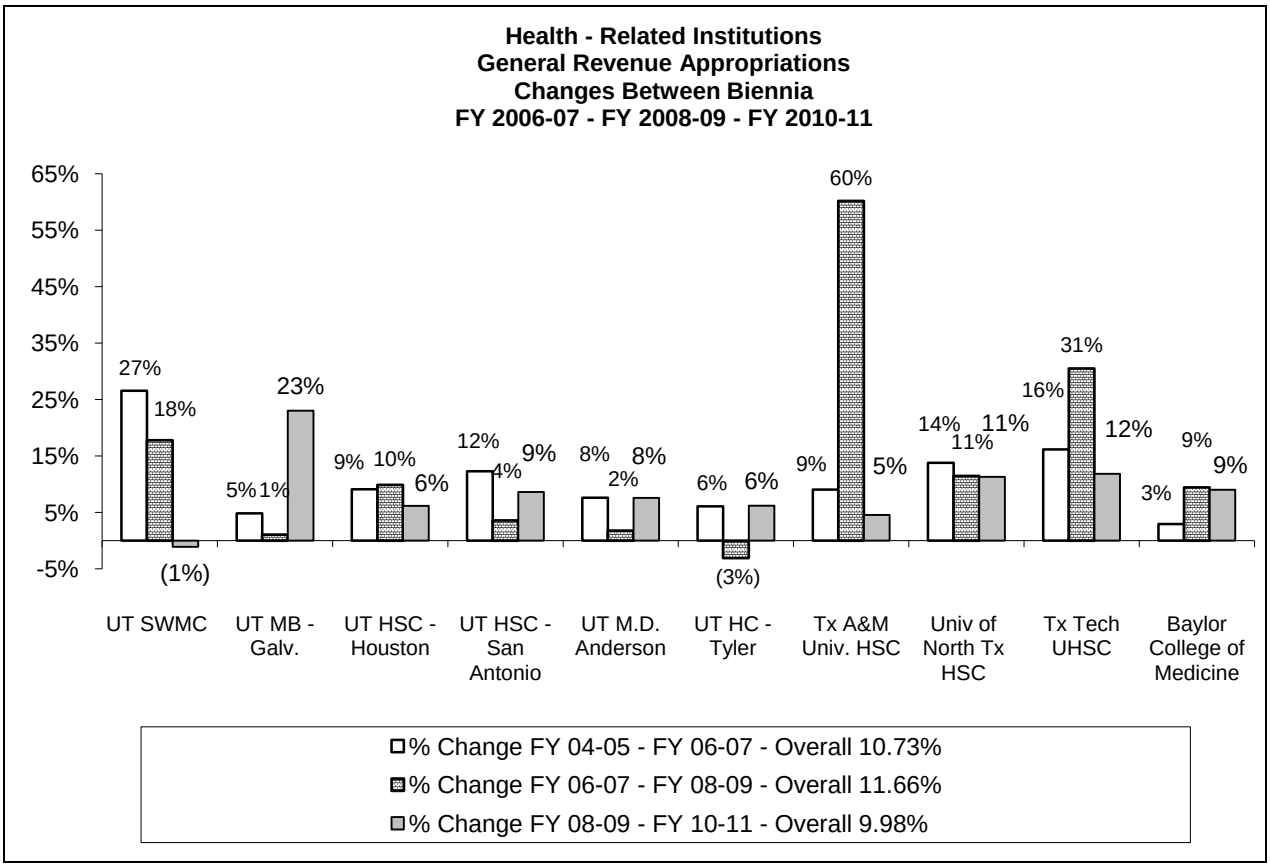


Chart 16



6. Appropriations for Community and Technical Colleges

The public community and technical colleges' appropriations of $2.454 billion in all funds and $2.402 billion in general revenue represent increases from the FY 2008-09 biennium of 15.84 percent and 15.98 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 increased 7.2 percent for Community Colleges compared to the previous biennium. General revenue appropriations for Community Colleges increased $308.65 million, 16.47 percent.

- Of the formula amounts appropriated to community and technical colleges, 64.15 percent was appropriated for academic contact hours, an increase of 1.50 percent from the prior biennium, and 35.85 percent was for vocational and technical contact hours, a reduction of 1.50 percent from the prior biennium.

  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. This amount is unchanged from the prior biennium.

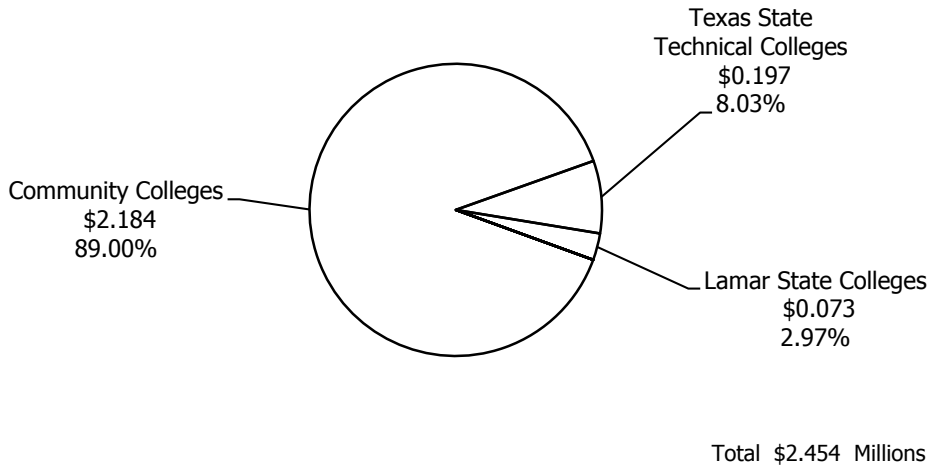
- The Texas State Technical College campuses and Lamar State College received a total of $18.52 million for institutional support, an increase of $0.20 million, 1.10 percent from the prior biennium, as reflected in Appendix C.

- Special item appropriations to Community Colleges, Texas State Technical Colleges, and Lamar State Colleges totaled $32.97 million, an increase of $.59 million, 1.81 percent, over FY 2008-09.

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

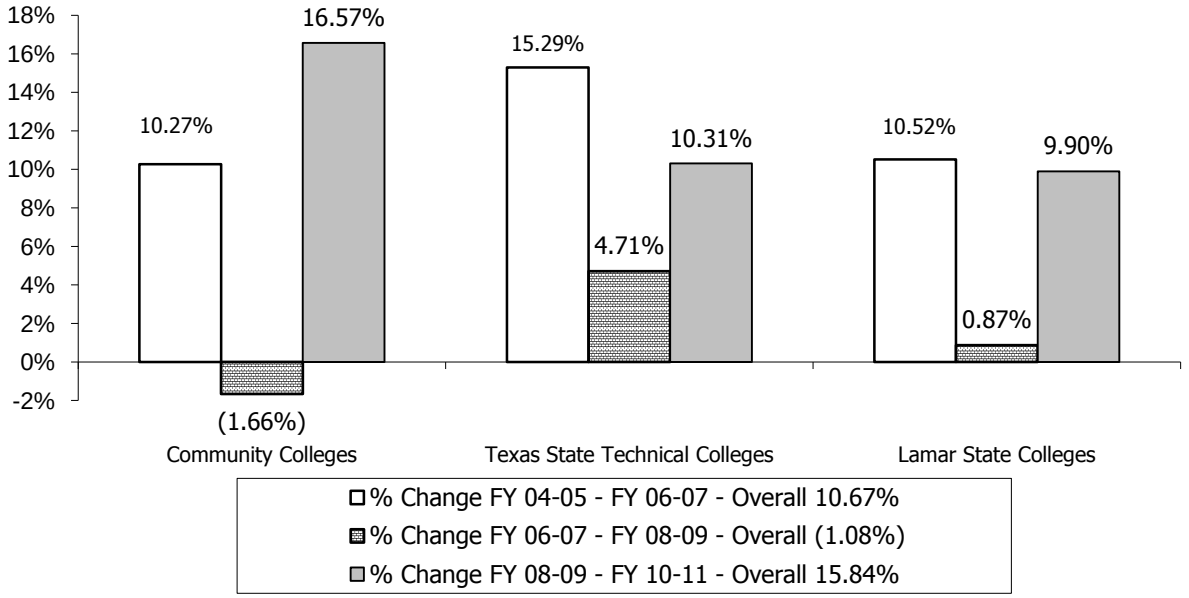
Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations
FY 2010-11 Biennium
(Billions)



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

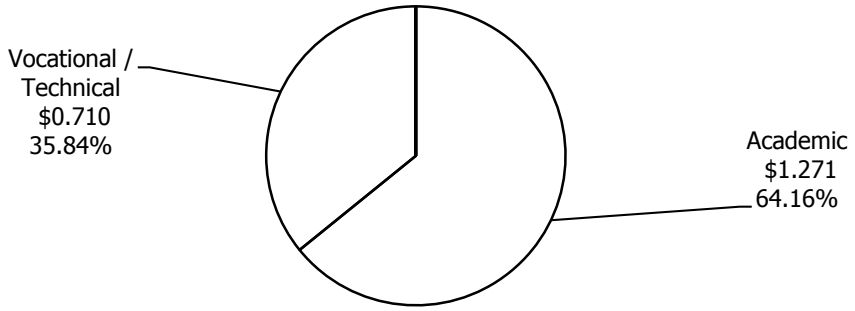
Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations
Changes Between Biennia
FY 2006-07 - FY 2008-09 - FY 2010-11



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 2010-11 Biennium
(Billions)

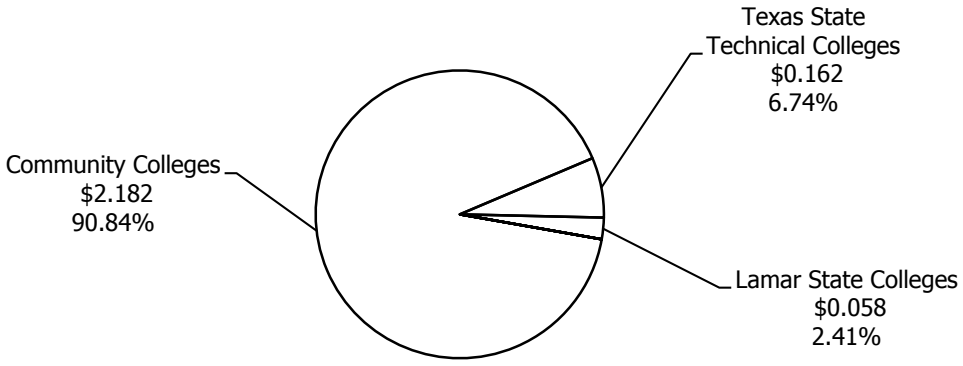


Total $1.981 Billions

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

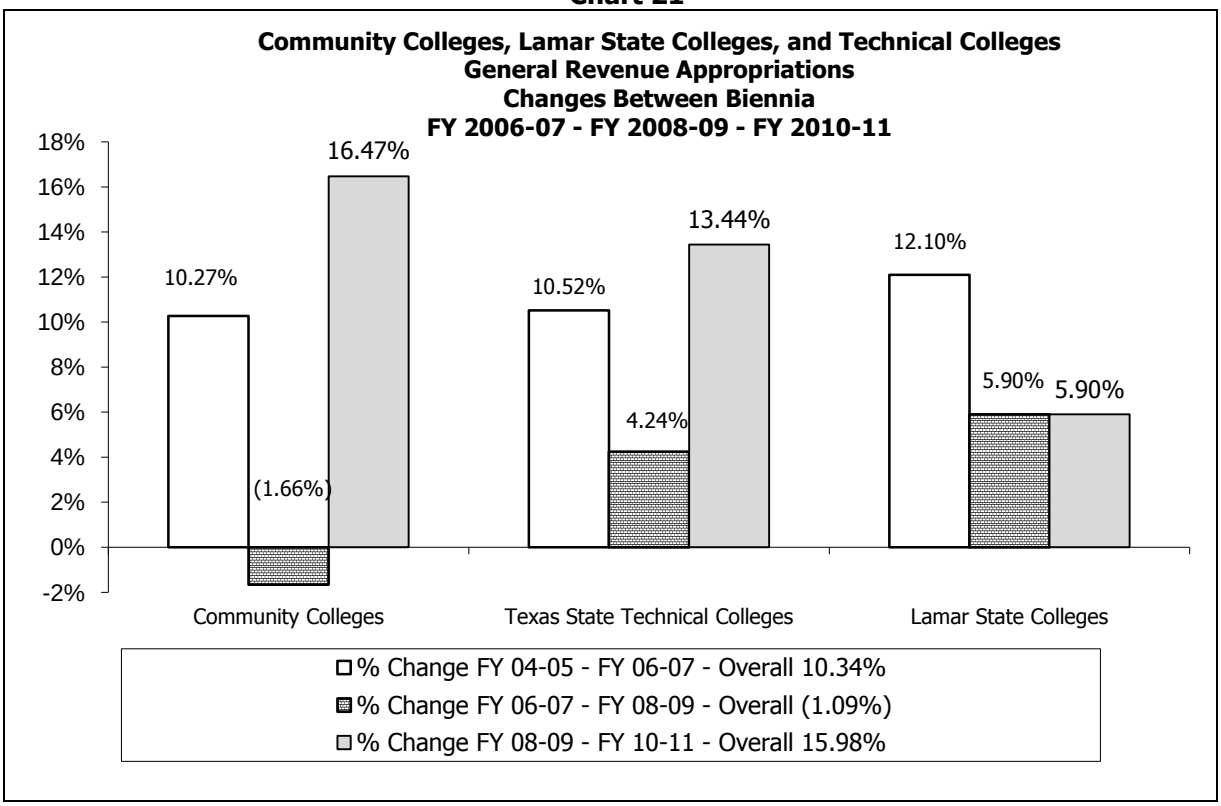
Chart 20

Community Colleges, Lamar State Colleges, and Technical Colleges
General Revenue Appropriations
FY 2010-11 Biennium
(Billions)



Total $2.402 Billions

Chart 21


Community Colleges, Lamar State Colleges, and Technical Colleges
General Revenue Appropriations
Changes Between Biennia
FY 2006-07 - FY 2008-09 - FY 2010-11
18%
16%
14%
12%
10%
8%
6%
4%
2%
0%
-2%
10.27%
(1.66%)
16.47%
10.52%
4.24%
13.44%
12.10%
5.90%
5.90%
Community Colleges
Texas State Technical Colleges
Lamar State Colleges
% Change FY 04-05 - FY 06-07 - Overall 10.34%
% Change FY 06-07 - FY 08-09 - Overall (1.09%)
% Change FY 08-09 - FY 10-11 - Overall 15.98%

7. Appropriations for the Texas Higher Education Coordinating Board

Appropriations increased 37.88 percent to $1.63 billion in all funds and 40.51 percent to $1.33 billion 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 18.60 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, increased from $747.0 million to $1.007 billion for the current biennium, an increase of $260.1 million, 34.81 percent. The two student financial aid programs that received significant increases were Texas Grants and B-on-Time, with respective increases of $186.9 million and $63.0 million.

- Funding for the Advanced Research Program is $16.7 million, an increase of .15 percent over the FY 2008-09 biennium.

- Technology Workforce Development grants were funded at $14.7 million for the prior biennium. These grants were not funded for the current biennium.

- 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 $49.7 million, a 238.1 percent increase over the FY 2008-09 biennium.
    - The Alzheimer's Disease Centers received $6.9 Million, an increase of 75.64 percent over the FY 2008-09 biennium.

- The Hospital Based Nursing Education Program is new for FY 2010/11, with funding of $5.0 million.

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 $92.14 million in tobacco settlement-related appropriations, an increase of $160.1 thousand over the previous biennium.

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

Permanent Health Fund for Higher Education

- Permanent Endowment of $350 million administered by the Board of Regents of The University of Texas System.
- For the benefit of:
  - The University of Texas Southwestern Medical Center,
  - The University of Texas Medical Branch at Galveston,
  - The University of Texas Health Science Center at Houston,
  - The University of Texas Health Science Center at San Antonio,
  - The University of Texas M.D. Anderson Cancer Center,
  - The University of Texas Health Center at Tyler,
  - Texas A&M University Health Science Center,
  - University of North Texas Health Science Center at Fort Worth,
  - 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.

Permanent Funds for Health-Related Institutions

- A separate permanent endowment fund was established for the benefit of each public health-related institution and Baylor College of Medicine. The income from the fund is appropriated as shown in Table 6.

Table 6
Tobacco Settlement Earnings - State Appropriations
FY 2008-09 - FY 2010-11 Biennia

Institution	FY 2008-2009 Appropriations (Millions)	FY 2010-2011 Appropriations (Millions)
Academic Institutions:		
The University of Texas at El Paso	$ 2.48	$ 2.64
The University of Texas System Administration - Lower Rio Grande Valley Regional Academic Health Center	2.20	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	**$ 91.98**	**$ 92.14**

- 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 2010-11 biennium total $1,162.5 billion, an increase of $76.7 million or 7.06 percent over the previous biennium (See Table 7 and Appendix C).

Table 7
Special Item Appropriations - Comparison by Sector
FY 2008-09 - FY 2010-11 Biennia

	Senate Bill 1 FY 2008-2009			House Bill 1 FY 2010-2011			Biennial Difference	
	FY 2008	FY 2009	Biennium	FY 2010	FY 2011	Biennium	Amount	Percent
General Academics	$ 341,226,254	$ 309,798,832	$ 651,025,086	$ 350,023,673	$ 344,152,567	$ 694,176,240	$ 43,151,154	6.63%
System Trusteed Funds	8,712,593	6,634,469	15,347,062	11,381,978	10,555,546	21,937,524	6,590,462	42.94%
Community Colleges	7,297,775	6,297,776	13,595,551	6,959,501	6,959,498	13,918,999	323,448	2.38%
Texas State Technical Colleges	5,362,360	5,097,692	10,460,052	5,230,025	5,230,026	10,460,051	(1)	0.00%
Lamar State Colleges	4,034,423	4,290,034	8,324,457	4,064,520	4,522,432	8,586,952	262,495	3.15%
Health-Related Institutions	222,125,339	165,005,930	387,131,269	206,902,884	206,551,800	413,454,684	26,323,415	6.80%
Total - Special Items	$ 588,758,744	$ 497,124,733	$ 1,085,883,477	$ 584,562,581	$ 577,971,869	$ 1,162,534,450	$ 76,650,973	7.06%

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 $390.8 million for the FY 2010-11 biennium, a decrease of approximately $8.8 million or 2.21 percent from the previous biennium. Universities received approximately $310.5 million, the Texas State Technical College System received approximately $10.5 million, and the Lamar State Colleges received $8.1 million. Health-Related institutions received $61.8 million. Community colleges do not receive "Institutional Enhancement" appropriations (See Table 8).

Table 8
Special Item Appropriations - Institution Enhancement by Sector
FY 2008-09 - FY 2010-11 Biennia

	Senate Bill 1			House Bill 1			Biennial	
			FY 2008-2009			FY 2010-2011	Difference	
	FY 2008	FY 2009	Biennium	FY 2010	FY 2011	Biennium	Amount	Percent
General Academics								
	$ 163,537,100	$ 156,716,180	$ 320,253,280	$ 156,237,795	$ 156,217,795	$ 312,455,590	$ (7,797,690)	(2.43%)
Community Colleges								
	N/A	N/A	-	N/A	N/A	-	-	N/A
Texas State Technical Colleges								
	5,362,360	5,097,692	10,460,052	5,230,025	5,230,026	10,460,051	(1)	0.00%
Lamar State Colleges								
	3,800,427	4,056,038	7,856,465	3,800,428	4,258,340	8,058,768	202,303	2.57%
Health-Related Institutions								
	30,435,360	30,577,565	61,012,925	30,831,360	30,966,144	61,797,504	784,579	1.29%
Totals - Special Items - Institutional Enhancement								
	$ 203,135,247	$ 196,447,475	$ 399,582,722	$ 196,099,608	$ 196,672,305	$ 392,771,913	$ (6,810,809)	(1.70%)

Chart 22

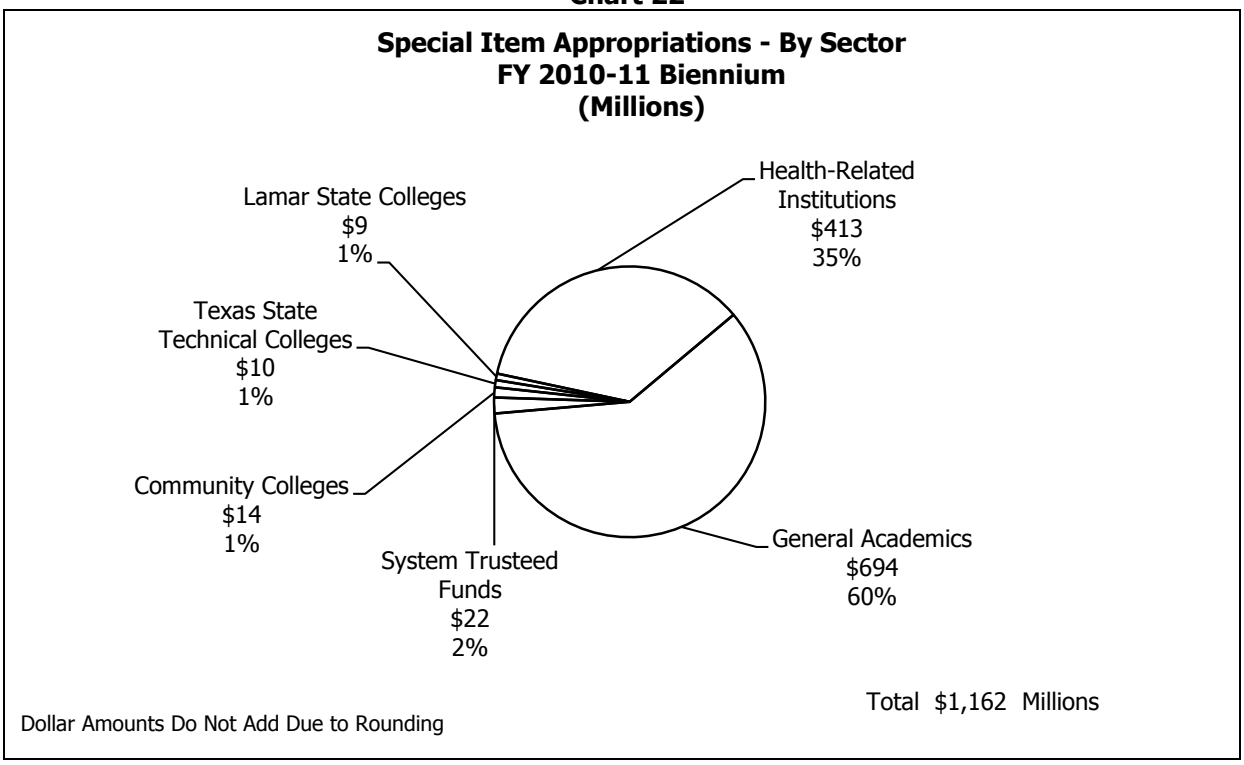
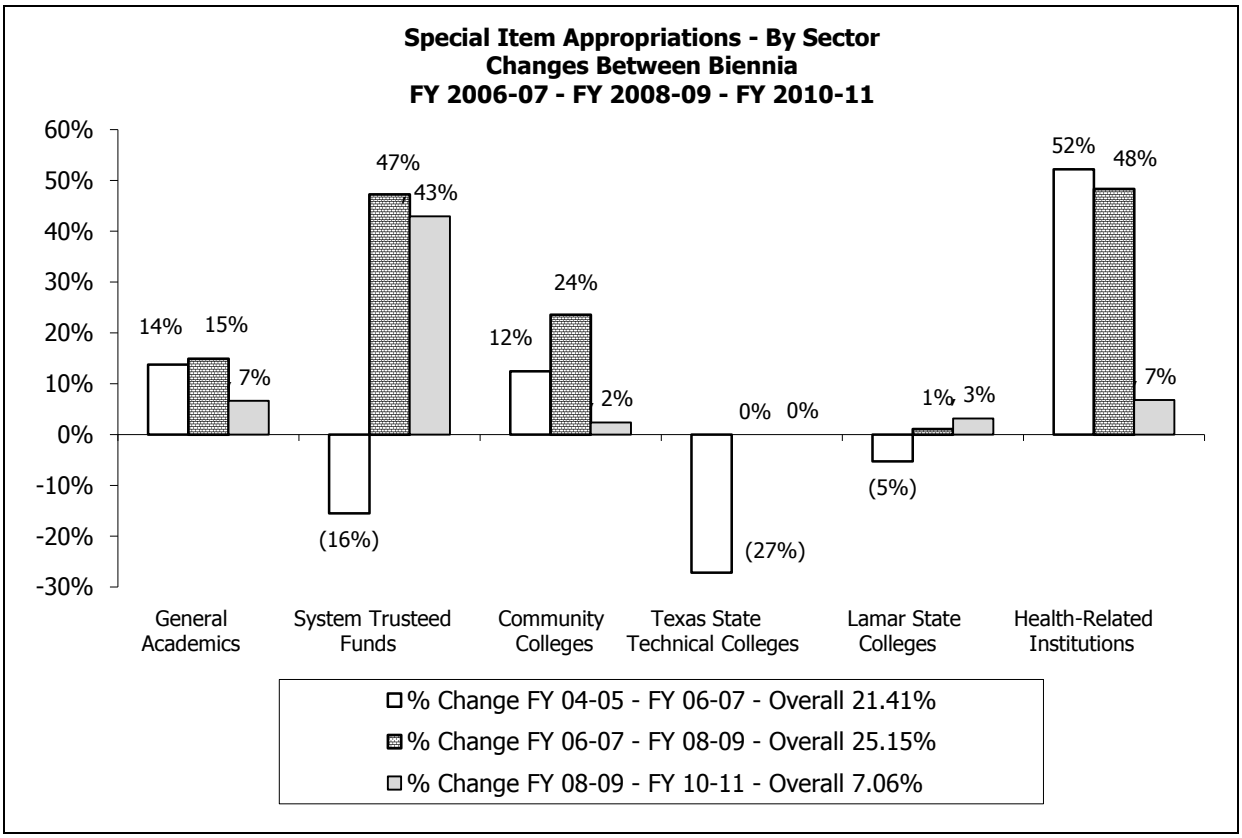


Chart 23



10. Appropriations for Tuition Revenue Bonds

Tuition revenue bonds (TRB) 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.

Tuition Revenue Bonds Approved

- During the 80th Legislative Session, the $1.86 billion in TRB projects approved during the previous legislative session were authorized for funding. Additionally, Stephen F. State University was authorized $13 million.
- During the 81st Legislative Session, the Legislature authorized $155 million in TRB's to UTMB and TAMU-Galveston for the recovery of Hurricane Ike.

Debt Service on Tuition Revenue Bonds

- The 80th Texas Legislature did not authorize any new tuition revenue bonds and appropriated $666.6 million for debt service for the FY 2008-09 biennium.
- The 81st Texas Legislature appropriated $636.8 million tuition revenue bond debt service for the FY 2010-11 biennium.

Appendix A
All Funds Appropriations
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 144,975,428	$ 145,020,572	$ 289,996,000	$ 146,552,502	$ 147,523,931	$ 294,076,433	$ 4,080,433	1.41%
The University of Texas at Austin	402,349,245	400,271,691	802,620,936	414,725,347	416,633,230	831,358,577	28,737,641	3.58%
The University of Texas at Dallas	106,493,516	104,538,053	211,031,569	127,512,219	116,683,616	244,195,835	33,164,266	15.72%
The University of Texas at El Paso	109,667,163	109,718,986	219,386,149	115,517,984	116,386,531	231,904,515	12,518,366	5.71%
The University of Texas - Pan American	88,481,299	88,498,785	176,980,084	93,348,058	93,952,747	187,300,805	10,320,721	5.83%
The University of Texas at Brownsville	34,193,542	34,195,785	68,389,327	36,880,356	37,262,536	74,142,892	5,753,565	8.41%
The University of Texas of the Permian Basin	34,092,743	34,208,726	68,301,469	33,943,310	34,078,167	68,021,477	(279,992)	(0.41%)
The University of Texas at San Antonio	142,417,235	142,480,922	284,898,157	154,796,066	151,231,238	306,027,304	21,129,147	7.42%
The University of Texas at Tyler	40,843,213	39,329,767	80,172,980	40,518,730	40,781,177	81,299,907	1,126,927	1.41%
Texas A&M University	356,105,047	353,296,253	709,401,300	387,638,348	390,114,803	777,753,151	68,351,851	9.64%
Texas A&M University at Galveston	20,413,822	20,414,312	40,828,134	21,305,005	21,412,457	42,717,462	1,889,328	4.63%
Prairie View A&M University	77,380,258	72,773,939	150,154,197	75,889,042	76,294,616	152,183,658	2,029,461	1.35%
Tarleton State University	56,131,672	56,143,271	112,274,943	63,464,275	61,261,232	124,725,507	12,450,564	11.09%
Texas A&M University- Corpus Christi	63,796,561	63,207,707	127,004,268	65,632,595	65,933,466	131,566,061	4,561,793	3.59%
Texas A&M University- Kingsville	54,197,378	54,124,774	108,322,152	59,690,906	60,426,166	120,117,072	11,794,920	10.89%
Texas A&M International University	47,536,156	47,543,474	95,079,630	45,765,122	44,288,214	90,053,336	(5,026,294)	(5.29%)
West Texas A&M University	43,652,939	43,658,769	87,311,708	44,476,361	44,817,882	89,294,243	1,982,535	2.27%
Texas A&M University- Commerce	49,241,832	49,259,981	98,501,813	52,153,489	51,567,599	103,721,088	5,219,275	5.30%
Texas A&M University - Texarkana	19,389,415	19,392,630	38,782,045	25,059,186	19,139,556	44,198,742	5,416,697	13.97%
University of Houston	234,173,622	229,239,636	463,413,258	246,448,827	244,789,677	491,238,504	27,825,246	6.00%
University of Houston - Clear Lake	43,049,884	43,056,135	86,106,019	45,037,414	45,279,658	90,317,072	4,211,053	4.89%
University of Houston - Downtown	43,884,067	43,895,184	87,779,251	47,056,034	47,042,773	94,098,807	6,319,556	7.20%
University of Houston - Victoria	21,543,623	20,440,604	41,984,227	22,753,565	22,832,381	45,585,946	3,601,719	8.58%
Midwestern State University	29,125,555	29,480,245	58,605,800	29,447,094	29,681,077	59,128,171	522,371	0.89%
University of North Texas	169,135,593	169,221,824	338,357,417	177,206,359	177,394,688	354,601,047	16,243,630	4.80%
Stephen F. Austin University	65,852,105	65,873,518	131,725,623	68,277,346	68,845,540	137,122,886	5,397,263	4.10%
Texas Southern University	94,069,718	88,356,866	182,426,584	80,790,724	81,188,850	161,979,574	(20,447,010)	(11.21%)
Texas Tech University	204,022,229	198,886,055	402,908,284	207,341,534	204,701,375	412,042,909	9,134,625	2.27%
Angelo State University	36,341,774	36,296,021	72,637,795	40,141,991	38,517,613	78,659,604	6,021,809	8.29%
Texas Woman's University	80,794,399	80,762,853	161,557,252	81,059,879	81,594,219	162,654,098	1,096,846	0.68%
Lamar University	51,663,228	51,673,997	103,337,225	67,276,000	65,134,308	132,410,308	29,073,083	28.13%
Sam Houston State University	86,171,048	81,839,110	168,010,158	93,036,102	87,062,778	180,098,880	12,088,722	7.20%
Texas State University - San Marcos	137,051,783	133,932,961	270,984,744	142,589,872	142,519,547	285,109,419	14,124,675	5.21%
Sul Ross State University	19,488,331	19,457,641	38,945,972	19,430,650	19,581,793	39,012,443	66,471	0.17%
Sul Ross State University Rio Grande College	6,661,743	6,662,346	13,324,089	7,056,736	7,082,180	14,138,916	814,827	6.12%
Total - General Academics	**$ 3,214,387,166**	**$ 3,177,153,393**	**$ 6,391,540,559**	**$ 3,379,819,028**	**$ 3,353,037,621**	**$ 6,732,856,649**	**$ 341,316,090**	**5.34%**

Appendix A
All Funds Appropriations
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
System Trusteed Funds								
The University of Texas System Administration	$ 8,479,628	$ 8,479,628	$ 16,959,256	$ 9,684,524	$ 9,691,593	$ 19,376,117	$ 2,416,861	14.25%
Texas A&M University System Administrative and General Offices	11,732,260	10,324,263	22,056,523	9,331,985	12,642,812	21,974,797	(81,726)	(0.37%)
University of Houston System Administration	3,176,064	3,179,152	6,355,216	3,394,454	3,432,115	6,826,569	471,353	7.42%
University of North Texas System Administration	8,050,595	10,160,205	18,210,800	19,765,906	16,320,243	36,086,149	17,875,349	98.16%
Texas Tech University System Administration	913,876	913,876	1,827,752	2,656,132	2,700,749	5,356,881	3,529,129	193.09%
Texas State University System Administration	1,365,101	1,224,101	2,589,202	1,266,313	1,272,885	2,539,198	(50,004)	(1.93%)
Total - System Trusteed Funds	**$ 33,717,524**	**$ 34,281,225**	**$ 67,998,749**	**$ 46,099,314**	**$ 46,060,397**	**$ 92,159,711**	**$ 24,160,962**	**35.53%**
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dallas	$ 190,004,483	$ 172,126,635	$ 362,131,118	$ 187,559,105	$ 180,869,106	$ 368,428,211	$ 6,297,093	1.74%
The Univ. of Texas Medical Branch at Galveston	607,389,211	608,528,437	1,215,917,648	613,322,453	531,361,691	1,144,684,144	(71,233,504)	(5.86%)
The Univ. of Texas Health Science Center at Houston	183,405,605	178,587,096	361,992,701	205,730,060	192,309,788	398,039,848	36,047,147	9.96%
The Univ. of Texas Health Science Center at San Antonio	177,179,739	177,181,405	354,361,144	200,914,429	191,524,591	392,439,020	38,077,876	10.75%
The Univ. of Texas M.D. Anderson Cancer Center	2,142,705,222	2,358,183,706	4,500,888,928	2,247,908,174	2,466,187,227	4,714,095,401	213,206,473	4.74%
The Univ. of Texas Health Center at Tyler	82,084,541	83,810,617	165,895,158	89,728,107	90,318,478	180,046,585	14,151,427	8.53%
Texas A&M University Health Science Center	127,070,779	117,321,780	244,392,559	140,864,011	127,214,344	268,078,355	23,685,796	9.69%
University of North Texas Health Science Center	66,866,150	66,868,806	133,734,956	73,966,916	74,282,663	148,249,579	14,514,623	10.85%
Texas Tech University Health Sciences Center	184,089,153	163,708,145	347,797,298	196,060,880	197,636,243	393,697,123	45,899,825	13.20%
Baylor College of Medicine	48,256,306	48,256,306	96,512,612	50,886,268	53,776,547	104,662,815	8,150,203	8.44%
Total - Health Related Institutions	**$ 3,809,051,189**	**$ 3,974,572,933**	**$ 7,783,624,122**	**$ 4,006,940,403**	**$ 4,105,480,678**	**$ 8,112,421,081**	**$ 328,796,959**	**4.22%**
Texas A&M University Services								
Texas Agricultural Experiment Station	$ 80,445,662	$ 75,595,662	$ 156,041,324	$ 80,963,347	$ 81,483,362	$ 162,446,709	$ 6,405,385	4.10%
Texas Cooperative Extension	77,184,184	77,184,184	154,368,368	81,469,554	82,204,557	163,674,111	9,305,743	6.03%
Texas Engineering Experiment Station	96,191,347	96,184,747	192,376,094	103,852,555	99,978,003	203,830,558	11,454,464	5.95%
Texas Transportation Institute	41,688,986	41,688,986	83,377,972	47,997,514	47,641,003	95,638,517	12,260,545	14.70%
Texas Engineering Extension Service	77,750,161	77,750,161	155,500,322	79,603,927	79,625,531	159,229,458	3,729,136	2.40%
Texas Forest Service	40,067,485	40,059,485	80,126,970	57,225,364	57,391,795	114,617,159	34,490,189	43.04%
Texas Veterinary Medical Diagnostic Laboratory	17,668,194	15,668,194	33,336,388	16,476,334	16,511,489	32,987,823	(348,565)	(1.05%)
Total - TAMU Services	**$ 430,996,019**	**$ 424,131,419**	**$ 855,127,438**	**$ 467,588,595**	**$ 464,835,740**	**$ 932,424,335**	**$ 77,296,897**	9.04%
Community Colleges	**$ 1,014,692,222**	**$ 859,112,422**	**$ 1,873,804,644**	$ 1,087,817,224	$ 1,096,539,989	**$ 2,184,357,213**	**$ 310,552,569**	**16.57%**

Appendix A
All Funds Appropriations
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
Texas State Technical College								
Texas State Technical College System Administration	$ 6,555,509	$ 6,555,508	$ 13,111,017	$ 16,954,213	$ 7,156,567	$ 24,110,780	$ 10,999,763	83.90%
Texas State Technical College - Harlingen	26,108,554	26,139,365	52,247,919	27,677,141	27,871,040	55,548,181	3,300,262	6.32%
Texas State Technical College - West Texas	16,027,741	16,077,086	32,104,827	16,168,031	16,274,962	32,442,993	338,166	1.05%
Texas State Technical College - Marshall	5,296,461	5,299,566	10,596,027	6,097,271	6,138,555	12,235,826	1,639,799	15.48%
Texas State Technical College - Waco	35,325,788	35,185,766	70,511,554	36,194,439	36,443,440	72,637,879	2,126,325	3.02%
Total - Texas State Technical College	**$ 89,314,053**	**$ 89,257,291**	**$ 178,571,344**	**$ 103,091,095**	**$ 93,884,564**	**$ 196,975,659**	**$ 18,404,315**	**10.31%**
Lamar State College								
Lamar University Institute of Technology	$ 11,798,110	$ 11,795,286	$ 23,593,396	$ 13,670,140	$ 13,722,812	$ 27,392,952	$ 3,799,556	16.10%
Lamar University - Orange	9,712,416	9,721,819	19,434,235	9,941,621	9,992,969	19,934,590	500,355	2.57%
Lamar University - Port Arthur	11,519,820	11,972,002	23,491,822	12,877,267	12,903,200	25,780,467	2,288,645	9.74%
Total - Lamar State College	**$ 33,030,346**	**$ 33,489,107**	**$ 66,519,453**	**$ 36,489,028**	**$ 36,618,981**	**$ 73,108,009**	**$ 6,588,556**	**9.90%**
Texas Higher Education Coordinating Board - Administration & Other Revenues								
Goal A. Closing the Gaps in Education	$ 26,038,263	$ 24,901,418	$ 50,939,681	$ 33,769,935	$ 29,304,299	$ 63,074,234	$ 12,134,553	23.82%
Goal B. Closing the Gaps in Affordability	403,088,140	492,955,853	896,043,993	648,129,345	609,108,070	1,257,237,415	361,193,422	40.31%
Goal C. Closing the Gaps - Research	16,698,922	-	16,698,922	16,723,141	-	16,723,141	24,219	0.15%
Goal D. Closing the Gaps - Health Programs	30,963,597	21,447,241	52,410,838	72,023,597	55,832,241	127,855,838	75,445,000	143.95%
Goal E. Closing the Gaps - Quality/Participation	11,915,529	12,915,529	24,831,058	17,303,771	17,303,771	34,607,542	9,776,484	39.37%
Goal F. Federal Grant Programs	58,473,795	58,053,164	116,526,959	54,272,480	48,539,393	102,811,873	(13,715,086)	(11.77%)
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	9,362,365	9,151,364	18,513,729	11,117,589	10,376,591	21,494,180	2,980,451	16.10%
Riders and Contingencies	-	-	-	-	-	-	-	
Total - Coordinating Board	**$ 559,690,611**	**$ 622,574,569**	**$ 1,182,265,180**	**$ 856,489,858**	**$ 773,614,365**	**$ 1,630,104,223**	**$ 447,839,043**	**37.88%**
State Kids Insurance Program (SKIP) Contributions	$ 722,150	$ 729,372	$ 1,451,522	$ 500,000	$ 500,000	$ 1,000,000		0.00%
Higher Education Assistance Fund (HEAF)	262,500,000	262,500,000	525,000,000	262,500,000	262,500,000	525,000,000	-	0.00%
Available University Fund	462,234,092	502,526,413	964,760,505	540,906,439	529,330,302	1,070,236,741	105,476,236	10.93%
Total All Institutions	**$ 9,910,335,372**	**$ 9,980,328,144**	**$ 19,890,663,516**	**$ 10,788,240,984**	**$ 10,762,402,637**	**$ 21,550,643,621**	**$ 1,660,431,627**	**8.35%**

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

This Schedule includes $ 99,907,500 of American Recovery and Reinvestment Act (ARRA) funding.

Appendix B
General Revenue Appropriations
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 100,515,612	$ 100,494,067	$ 201,009,679	$ 105,623,871	$ 106,541,019	$ 212,164,890	$ 11,155,211	5.55%
The University of Texas at Austin	298,239,607	295,805,332	594,044,939	311,413,009	313,346,981	624,759,990	30,715,051	5.17%
The University of Texas at Dallas	76,552,570	74,458,840	151,011,410	83,874,951	84,405,833	168,280,784	17,269,374	11.44%
The University of Texas at El Paso	83,070,230	82,942,487	166,012,717	89,818,908	90,578,633	180,397,541	14,384,824	8.66%
The University of Texas - Pan American	66,769,855	66,776,128	133,545,983	71,195,554	71,798,256	142,993,810	9,447,827	7.07%
The University of Texas at Brownsville	30,294,695	30,291,780	60,586,475	32,501,741	32,878,649	65,380,390	4,793,915	7.91%
The University of Texas of the Permian Basin	29,806,090	29,916,513	59,722,603	29,875,846	30,006,895	59,882,741	160,138	0.27%
The University of Texas at San Antonio	103,779,996	103,788,317	207,568,313	111,736,736	112,635,202	224,371,938	16,803,625	8.10%
The University of Texas at Tyler	34,240,801	32,722,003	66,962,804	33,712,303	33,969,577	67,681,880	719,076	1.07%
Texas A&M University	271,805,567	268,507,293	540,312,860	291,178,594	293,269,920	584,448,514	44,135,654	8.17%
Texas A&M University at Galveston	17,323,623	17,311,063	34,634,686	18,029,749	18,129,740	36,159,489	1,524,803	4.40%
Prairie View A&M University	62,866,984	58,230,762	121,097,746	59,564,346	59,932,255	119,496,601	(1,601,145)	(1.32%)
Tarleton State University	44,004,615	44,001,060	88,005,675	51,604,451	49,375,476	100,979,927	12,974,252	14.74%
Texas A&M University- Corpus Christi	52,001,596	51,392,837	103,394,433	54,106,582	54,397,326	108,503,908	5,109,475	4.94%
Texas A&M University- Kingsville	44,249,721	44,131,344	88,381,065	48,427,774	49,143,252	97,571,026	9,189,961	10.40%
Texas A&M International University	41,395,598	41,379,028	82,774,626	38,668,860	37,171,072	75,839,932	(6,934,694)	(8.38%)
West Texas A&M University	33,880,274	33,859,932	67,740,206	34,931,868	35,232,049	70,163,917	2,423,711	3.58%
Texas A&M University- Commerce	37,594,939	37,591,810	75,186,749	41,018,846	41,417,466	82,436,312	7,249,563	9.64%
Texas A&M University - Texarkana	17,242,519	17,239,534	34,482,053	17,092,095	17,169,302	34,261,397	(220,656)	(0.64%)
University of Houston	175,041,003	169,899,844	344,940,847	180,960,659	182,163,590	363,124,249	18,183,402	5.27%
University of Houston - Clear Lake	32,118,923	32,088,900	64,207,823	34,637,824	34,859,061	69,496,885	5,289,062	8.24%
University of Houston - Downtown	30,723,403	30,696,607	61,420,010	32,637,171	32,849,749	65,486,920	4,066,910	6.62%
University of Houston - Victoria	18,435,630	17,330,084	35,765,714	18,403,971	18,479,191	36,883,162	1,117,448	3.12%
Midwestern State University	21,310,134	21,612,759	42,922,893	22,413,196	22,632,252	45,045,448	2,122,555	4.95%
University of North Texas	118,376,429	118,241,356	236,617,785	123,567,982	125,616,619	249,184,601	12,566,816	5.31%
Stephen F. Austin University	49,185,498	49,193,717	98,379,215	51,901,548	52,461,580	104,363,128	5,983,913	6.08%
Texas Southern University	71,034,350	65,225,828	136,260,178	65,467,112	65,830,130	131,297,242	(4,962,936)	(3.64%)
Texas Tech University	156,855,138	151,587,014	308,442,152	156,070,029	157,341,235	313,411,264	4,969,112	1.61%
Angelo State University	28,071,114	28,008,255	56,079,369	30,060,148	30,434,103	60,494,251	4,414,882	7.87%
Texas Woman's University	62,217,088	62,143,613	124,360,701	61,067,093	61,571,095	122,638,188	(1,722,513)	(1.39%)
Lamar University	38,561,904	38,511,802	77,073,706	48,862,268	49,183,361	98,045,629	20,971,923	27.21%
Sam Houston State University	50,256,852	50,112,037	100,368,889	52,890,534	53,460,635	106,351,169	5,982,280	5.96%
Texas State University - San Marcos	98,377,683	95,216,927	193,594,610	101,114,148	102,015,904	203,130,052	9,535,442	4.93%
Sul Ross State University	16,939,339	16,902,768	33,842,107	17,166,405	17,315,586	34,481,991	639,884	1.89%
Sul Ross State University Rio Grande College	5,689,568	5,689,718	11,379,286	6,075,385	6,100,748	12,176,133	796,847	7.00%
Total - General Academics	**$ 2,418,828,948**	**$ 2,383,301,359**	**$ 4,802,130,307**	**$ 2,527,671,557**	**$ 2,543,713,742**	**$ 5,071,385,299**	**$ 269,254,992**	5.61%

Appendix B
General Revenue Appropriations
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
System Trusteed Funds								
The University of Texas System Administration	$ 7,377,628	$ 7,377,628	$ 14,755,256	$ 8,582,524	$ 8,589,593	$ 17,172,117	$ 2,416,861	16.38%
Texas A&M University System Administrative and General Offices	7,632,260	6,224,263	13,856,523	4,474,541	7,823,368	12,297,909	(1,558,614)	(11.25%)
University of Houston System Administration	3,176,064	3,179,152	6,355,216	3,394,454	3,432,115	6,826,569	471,353	7.42%
University of North Texas System Administration	8,050,595	10,160,205	18,210,800	14,765,906	16,320,243	31,086,149	12,875,349	70.70%
Texas Tech University System Administration	913,876	913,876	1,827,752	2,656,132	2,700,749	5,356,881	3,529,129	193.09%
Texas State University System Administration	1,219,101	1,219,101	2,438,202	1,259,313	1,267,885	2,527,198	88,996	3.65%
Total - System Trusteed Funds	**$ 28,369,524**	**$ 29,074,225**	**$ 57,443,749**	**$ 35,132,870**	**$ 40,133,953**	**$ 75,266,823**	**$ 17,823,074**	31.03%
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dall	$ 175,988,061	$ 158,036,268	$ 334,024,329	$ 164,800,866	$ 165,568,022	$ 330,368,888	$ (3,655,441)	(1.09%)
The Univ. of Texas Medical Branch at Galveston	263,405,520	263,244,746	526,650,266	371,181,512	276,679,831	647,861,343	121,211,077	23.02%
The Univ. of Texas Health Science Center at Houston	160,982,129	155,967,391	316,949,520	167,903,037	168,622,889	336,525,926	19,576,406	6.18%
The Univ. of Texas Health Science Center at San Antoni	157,008,682	156,871,045	313,879,727	170,012,339	170,984,981	340,997,320	27,117,593	8.64%
The Univ. of Texas M.D. Anderson Cancer Center	159,535,082	159,516,325	319,051,407	171,424,070	171,843,158	343,267,228	24,215,821	7.59%
The Univ. of Texas Health Center at Tyler	37,656,855	37,660,005	75,316,860	39,911,899	40,082,141	79,994,040	4,677,180	6.21%
Texas A&M University Health Science Center	113,152,637	102,951,743	216,104,380	115,326,873	110,652,572	225,979,445	9,875,065	4.57%
University of North Texas Health Science Center	60,140,888	60,143,544	120,284,432	66,790,112	67,102,345	133,892,457	13,608,025	11.31%
Texas Tech University Health Sciences Center	171,262,068	150,898,169	322,160,237	177,680,055	182,684,533	360,364,588	38,204,351	11.86%
Baylor College of Medicine	45,215,476	45,215,476	90,430,952	47,845,438	50,735,717	98,581,155	8,150,203	9.01%
Total - Health Related Institutions	**$ 1,344,347,398**	**$ 1,290,504,712**	**$ 2,634,852,110**	**$ 1,492,876,201**	**$ 1,404,956,189**	**$ 2,897,832,390**	**$ 262,980,280**	9.98%
Texas A&M University Services								
Texas Agricultural Experiment Station	$ 67,893,525	$ 63,043,525	$ 130,937,050	$ 67,070,014	$ 67,590,029	$ 134,660,043	$ 3,722,993	2.84%
Texas Cooperative Extension	57,817,884	57,817,884	115,635,768	61,177,685	61,949,688	123,127,373	7,491,605	6.48%
Texas Engineering Experiment Station	15,509,054	15,509,054	31,018,108	16,469,168	16,594,616	33,063,784	2,045,676	6.60%
Texas Transportation Institute	-	-	-	1,150,000	750,000	1,900,000	1,900,000	
Texas Engineering Extension Service	7,199,174	7,199,174	14,398,348	7,476,875	7,498,479	14,975,354	577,006	4.01%
Texas Forest Service	17,815,487	17,815,487	35,630,974	21,914,000	22,093,431	44,007,431	8,376,457	23.51%
Texas Veterinary Medical Diagnostic Laboratory	8,654,142	6,654,141	15,308,283	7,091,334	7,126,489	14,217,823	(1,090,460)	(7.12%)
Total - TAMU Services	**$ 174,889,266**	**$ 168,039,265**	**$ 342,928,531**	**$ 182,349,076**	**$ 183,602,732**	**$ 365,951,808**	**$ 23,023,277**	6.71%
Community Colleges	**$ 1,014,692,222**	**$ 859,112,422**	**$ 1,873,804,644**	**$ 1,085,912,224**	**$ 1,096,539,989**	**$ 2,182,452,213**	**$ 308,647,569**	16.47%

Appendix B
General Revenue Appropriations
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
Texas State Technical College								
Texas State Technical College System Administration	$ 6,217,952	$ 6,217,951	$ 12,435,903	$ 16,507,704	$ 6,710,058	$ 23,217,762	$ 10,781,859	86.70%
Texas State Technical College - Harlingen	19,760,424	19,758,210	39,518,634	21,426,781	21,553,005	42,979,786	3,461,152	8.76%
Texas State Technical College - West Texas	13,151,193	13,144,920	26,296,113	13,631,581	13,710,961	27,342,542	1,046,429	3.98%
Texas State Technical College - Marshall	4,423,822	4,422,185	8,846,007	5,148,708	5,174,543	10,323,251	1,477,244	16.70%
Texas State Technical College - Waco	27,940,617	27,764,704	55,705,321	28,980,764	29,151,892	58,132,656	2,427,335	4.36%
Total - Texas State Technical College	**$ 71,494,008**	**$ 71,307,970**	**$ 142,801,978**	**$ 85,695,538**	**$ 76,300,459**	**$ 161,995,997**	**$ 19,194,019**	13.44%
Lamar State College								
Lamar University Institute of Technology	$ 9,575,436	$ 9,572,612	$ 19,148,048	$ 10,819,796	$ 10,873,880	$ 21,693,676	$ 2,545,628	13.29%
Lamar University - Orange	7,506,747	7,501,447	15,008,194	7,657,821	7,699,491	15,357,312	349,118	2.33%
Lamar University - Port Arthur	10,211,718	10,663,900	20,875,618	10,350,739	10,877,530	21,228,269	352,651	1.69%
Total - Lamar State College	**$ 27,293,901**	**$ 27,737,959**	**$ 55,031,860**	**$ 28,828,356**	**$ 29,450,901**	**$ 58,279,257**	**$ 3,247,397**	5.90%
Texas Higher Education Coordinating Board - Administration & Other Revenues								
Goal A. Closing the Gaps in Education	$ 19,553,638	$ 18,375,637	$ 37,929,275	$ 21,760,544	$ 17,279,908	$ 39,040,452	$ 1,111,177	2.93%
Goal B. Closing the Gaps in Affordability	361,794,527	457,136,241	818,930,768	564,856,299	556,952,024	1,121,808,323	302,877,555	36.98%
Goal C. Closing the Gaps - Research	16,698,922	-	16,698,922	16,723,141	-	16,723,141	24,219	0.15%
Goal D. Closing the Gaps - Health Programs	30,113,597	20,597,241	50,710,838	62,548,597	40,082,241	102,630,838	51,920,000	102.38%
Goal E. Closing the Gaps - Quality/Participation	5,053,771	5,053,771	10,107,542	17,303,771	17,303,771	34,607,542	24,500,000	242.39%
Goal F. Federal Grant Programs	-	-	-	-	-	-	-	
Goal G. Tobacco Funds	-	-	-	-	-	-	-	
Goal H. Indirect Administration	4,555,916	4,344,917	8,900,833	5,641,132	4,915,134	10,556,266	1,655,433	18.60%
Riders and Contingencies	-	-	-	-	-	-	-	
Total - Coordinating Board	**$ 437,770,371**	**$ 505,507,807**	**$ 943,278,178**	**$ 688,833,484**	**$ 636,533,078**	**$ 1,325,366,562**	**$ 382,088,384**	40.51%
State Kids Insurance Program (SKIP) Contributions	$ 722,150	$ 729,372	$ 1,451,522	$ 500,000	$ 500,000	$ 1,000,000	$ (451,522)	(31.11%)
Higher Education Assistance Fund (HEAF)	262,500,000	262,500,000	525,000,000	262,500,000	262,500,000	525,000,000	-	0.00%
Available University Fund	-	-	-	-	-	-	-	
Total All Institutions	**$ 5,780,907,788**	**$ 5,597,815,091**	**$ 11,378,722,879**	**$ 6,390,299,306**	**$ 6,274,231,043**	**$ 12,664,530,349**	**$ 1,285,807,470**	11.30%

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.

This Schedule includes $227,000,000 of American Recovery and Reinvestment Act (ARRA) funding.

Appendix C
Special Items Appropriations
FY 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	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	2,303,242	2,303,242	4,606,484	$ (533,762)	(10.38%)
Total - The University of Texas at Arlington	$ 4,495,499	$ 4,495,501	$ 8,991,000	$ 4,228,619	$ 4,228,619	$ 8,457,238	$ (533,762)	(5.94%)
The University of Texas at Austin								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Marine Science Institute - Port Aransas	$ 2,605,303	$ 605,303	$ 3,210,606	$ 1,605,303	$ 1,605,303	$ 3,210,606	$ -	0.00%
Strategy 2: Institute for Geophysics - Galveston	1,048,093	1,048,093	2,096,186	1,048,093	1,048,093	2,096,186	-	0.00%
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	4,353,587	4,353,587	8,707,174	4,353,587	4,353,587	8,707,174	-	0.00%
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	27,534,452	27,534,452	55,068,904	15,680,132	39.81%
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	225,000	225,000	450,000	225,000	225,000	450,000	-	0.00%
Strategy 6: Institute of Domestic Violence	250,000	-	250,000	-	-	-	(250,000)	(100.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	5,689,206	5,692,969	11,382,175	1,446,414	1,446,414	2,892,828	(8,489,347)	(74.58%)
Total - The University of Texas at Austin	$ 38,256,389	$ 36,010,152	$ 74,266,541	$ 40,603,663	$ 40,603,663	$ 81,207,326	$ 6,940,785	9.35%
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 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	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	3,044,542	3,034,154	6,078,696	1,757,832	1,757,832	3,515,664	(2,563,032)	(42.16%)
Strategy 2: Science, Engineering, Math	2,000,000	-	2,000,000	1,000,000	1,000,000	2,000,000	-	0.00%
Total - The University of Texas at Dallas	$ 6,028,917	$ 4,018,529	$ 10,047,446	$ 3,742,207	$ 3,742,207	$ 7,484,414	$ (2,563,032)	(25.51%)
The University of Texas at El Paso								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Inter-American and Border Studies Institute	$ 81,426	$ 81,426	$ 162,852	$ 81,426	$ 81,426	$ 162,852	$ -	0.00%
Strategy 2: Center for Environmental Resource Management	217,116	217,116	434,232	217,116	217,116	434,232	-	0.00%
Strategy 3: Center for Law and Border Studies	413,049	413,049	826,098	413,049	413,049	826,098	-	0.00%
Objective 3: Public Service								
Strategy 1: El Paso Centennial Museum	113,040	113,040	226,080	113,040	113,040	226,080	-	0.00%
Strategy 2: Rural Nursing Health Care Services	59,599	59,599	119,198	59,599	59,599	119,198	-	0.00%
Strategy 3: Inst. for Manufacturing and Materials Management	83,027	83,027	166,054	83,027	83,027	166,054	-	0.00%
Strategy 4: Texas Ctrs for Economic and Enterprise Dvlpmt	794,392	794,392	1,588,784	794,392	794,392	1,588,784	-	0.00%
Strategy 5: Academic Excellence	108,558	108,558	217,116	108,558	108,558	217,116	-	0.00%
Strategy 6: Border Community Health	268,482	268,482	536,964	268,482	268,482	536,964	-	0.00%
Strategy 7: Border Health Research	289,135	289,135	578,270	289,135	289,135	578,270	-	0.00%
Strategy 8: U.S. Mexico Immigration Center	41,305	41,305	82,610	41,305	41,305	82,610	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	7,809,007	7,809,008	15,618,015	8,030,220	8,030,220	16,060,440	442,425	2.83%
Total - The University of Texas at El Paso	$ 10,278,136	$ 10,278,137	$ 20,556,273	$ 10,499,349	$ 10,499,349	$ 20,998,698	$ 442,425	2.15%
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	543,708	543,708	1,087,416	565,978	565,978	1,131,956	44,540	4.10%
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	7,974,083	7,974,083	15,948,166	7,668,903	7,668,903	15,337,806	(610,360)	(3.83%)
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	$ 10,196,852	$ 10,196,852	$ 20,393,704	$ (565,820)	(2.70%)

Appendix C
Special Items Appropriations
FY 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	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	5,562,744	5,562,744	11,125,488	5,330,923	5,330,923	10,661,846	(463,642)	(4.17%)
Total - The University of Texas at Brownsville	$ 6,031,494	$ 6,031,494	$ 12,062,988	$ 5,799,673	$ 5,799,673	$ 11,599,346	$ (463,642)	(3.84%)
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	$ 250,000	$ 250,000	$ 500,000	-	0.00%
Strategy 2: Instructional Enhancement	4,500,000	4,500,000	9,000,000	4,500,000	4,500,000	9,000,000	-	0.00%
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	139,957	139,957	279,914	25,446	10.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,713,246	3,713,248	7,426,494	3,708,858	3,708,858	7,417,716	(8,778)	(0.12%)
Total - The University of Texas of the Permian Basin	$ 9,491,519	$ 9,611,521	$ 19,103,040	$ 9,559,854	$ 9,559,854	$ 19,119,708	$ 16,668	0.09%
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	3,446,489	3,446,489	6,892,978	3,791,138	3,791,138	7,582,276	689,298	10.00%
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%
Strategy 3: SW TX Border Network SBDC	-	-		1,213,169	1,213,169	2,426,338	2,426,338	100.00%
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	4,960,926	4,970,357	9,931,283	5,709,366	5,709,366	11,418,732	1,487,449	14.98%
Strategy 3: Texas State Data Center	327,398	327,398	654,796	605,253	605,253	1,210,506	555,710	84.87%
Total - The University of Texas at San Antonio	$ 12,688,879	$ 12,698,310	$ 25,387,189	$ 15,272,992	$ 15,272,992	$ 30,545,984	$ 5,158,795	20.32%
The University of Texas at Tyler								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Four-Year Start-Up Operations	$ 1,103,485	$ 1,103,485	$ 2,206,970	$ 1,103,485	$ 1,103,485	$ 2,206,970	$ -	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 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	6,720,330	5,220,330	11,940,660	5,636,836	5,636,836	11,273,672	(666,988)	(5.59%)
Total - The University of Texas at Tyler	$ 8,968,966	$ 7,468,966	$ 16,437,932	$ 7,885,472	$ 7,885,472	$ 15,770,944	$ (666,988)	(4.06%)
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	41,242	41,244	82,486	41,244	41,244	82,488	2	0.00%
Strategy 5: Real Estate Research Center	2,661,938	2,721,100	5,383,038	3,296,652	3,375,206	6,671,858	1,288,820	23.94%
Strategy 6: Competitive Knowledge Fund	20,263,734	20,263,732	40,527,466	28,068,280	28,068,280	56,136,560	15,609,094	38.51%
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	4,417,488	4,417,488	8,834,976	-	-	-	(8,834,976)	(100.00%)
Strategy 2: Summer School	3,000,000	-	3,000,000	-	-	-	(3,000,000)	(100.00%)
Total - Texas A&M University	$ 32,594,273	$ 29,653,435	$ 62,247,708	$ 33,616,047	$ 33,694,601	$ 67,310,648	$ 5,062,940	8.13%
Texas A&M University at Galveston								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Marine and Maritime Instructional Enhancement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	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	-	-	-	-	-	-	-	100.00%
Strategy 2: Ship Operation and Maintenance	-	-	-	-	-	-	-	100.00%
Strategy 3: Marine Terminal Operations	-	-	-	-	-	-	-	100.00%
Strategy 1: Institutional Enhancement	2,166,195	2,165,161	4,331,356	2,477,098	2,477,098	4,954,196	622,840	14.38%
Total - Texas A&M University at Galveston	$ 2,658,403	$ 2,657,369	$ 5,315,772	$ 2,969,306	$ 2,969,306	$ 5,938,612	$ 622,840	11.72%

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	$ 159,970	$ 159,969	$ 319,939	$ 159,970	$ 159,969	$ 319,939	$ -	0.00%
Strategy 2: Honors Program	83,126	83,125	166,251	83,126	83,125	166,251	-	0.00%

Appendix C
Special Items Appropriations
FY 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature FY 2008	FY 2009	Biennium Total	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	Difference Amount	Percent
Objective 2: Research								
Strategy 1: Agriculture Research Center	4,751,694	751,692	5,503,386	751,693	751,693	1,503,386	(4,000,000)	(72.68%)
Strategy 2: Agriculture Match	-	-	-	2,000,000	2,000,000	4,000,000	4,000,000	100.00%
Objective 3: Public Service								
Strategy 1: Extension and Public Service	1,749,434	1,749,432	3,498,866	1,749,433	1,749,433	3,498,866	-	0.00%
Strategy 2: Juvenile Crime Prevention Center	1,918,896	1,918,895	3,837,791	2,343,500	2,343,500	4,687,000	849,209	22.13%
Strategy 3: Community Development	224,688	124,688	349,376	174,688	174,688	349,376	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,894,182	4,894,181	9,788,363	4,664,147	4,664,147	9,328,294	(460,069)	(4.70%)
Total - Prairie View A&M University	$ 13,781,990	$ 9,681,982	$ 23,463,972	$ 11,926,557	$ 11,926,555	$ 23,853,112	$ 389,140	1.66%
Tarleton State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Central Texas Univ. System Center	$ 5,000,000	$ 5,000,000	$ 10,000,000	$ 9,683,000	$ 6,385,000	$ 16,068,000	$ 6,068,000	60.68%
Objective 2: Research								
Strategy 1: Institute for Applied Environmental Research	1,049,956	1,049,956	2,099,912	1,049,956	1,049,956	2,099,912	-	0.00%
Strategy 2: Tarleton Agricultural Center	246,084	246,084	492,168	246,084	246,084	492,168	-	0.00%
Objective 3: Public Service								
Strategy 1: Small Business Development	100,000	100,000	200,000	110,000	110,000	220,000	20,000	10.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,353,338	3,353,338	6,706,676	3,146,901	3,146,901	6,293,802	(412,874)	(6.16%)
Strategy 2: Tarleton Outreach	-	-	-	50,000	50,000	100,000	100,000	100.00%
Total - Tarleton State University	$ 9,749,378	$ 9,749,378	$ 19,498,756	$ 14,285,941	$ 10,987,941	$ 25,273,882	$ 5,775,126	29.62%
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 De	$ 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%
Strategy 3: Engineering Program	-	-	-	2,000,000	2,000,000	4,000,000	4,000,000	100.00%
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	249,376	249,376	498,752	249,376	249,376	498,752	-	0.00%
Objective 3: Public Service								
Strategy 1: Water Resources Center	62,546	62,546	125,092	62,546	62,546	125,092	-	0.00%
Strategy 2: Art Museum	329,324	329,324	658,648	329,324	329,324	658,648	-	0.00%
Strategy 3: Coastal Bend Eco Dev & Business Innovation Ctr	-	-	-	500,000	500,000	1,000,000	1,000,000	100.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	9,998,948	9,998,948	19,997,896	10,025,921	10,025,921	20,051,842	53,946	0.27%
Total - Texas A&M University- Corpus Christi	$ 11,350,053	$ 11,350,053	$ 22,700,106	$ 13,877,026	$ 13,877,026	$ 27,754,052	$ 5,053,946	22.26%

Appendix C
Special Items Appropriations
FY 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
Texas A&M University- Kingsville								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Ph.D. in Systems Engineering	$ 108,307	$ 108,306	$ 216,613	$ 108,307	$ 108,306	$ 216,613	$ -	0.00%
Strategy : Pharmacy School Start Up	-	-	-			-	-	100.00%
Strategy 2: TAMU Kingsville System Center - San Antonio	5,000,000	5,000,000	10,000,000	8,138,652	8,138,652	16,277,304	6,277,304	62.77%
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	341,080	279,000	620,080	341,080	279,000	620,080	-	0.00%
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	7,077,218	7,056,116	14,133,334	7,129,989	7,109,989	14,239,978	106,644	0.75%
Total - Texas A&M University- Kingsville	$ 13,571,624	$ 13,485,276	$ 27,056,900	$ 16,763,047	$ 16,677,801	$ 33,440,848	$ 6,383,948	23.59%
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	165,000	165,000	330,000	30,000	10.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	7,813,300	7,813,300	15,626,600	7,804,159	7,804,159	15,608,318	(18,282)	(0.12%)
Strategy 2: Faculty Enhancement	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	-	0.00%
Strategy 3: Outreach and Enrollment			-	1,000,000	1,000,000	2,000,000	2,000,000	100.00%
Total - Texas A&M University - International	$ 10,687,699	$ 10,687,699	$ 21,375,398	$ 11,693,558	$ 11,693,558	$ 23,387,116	$ 2,011,718	9.41%
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	91,854	99,334	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	124,686	124,686	249,372	124,686	124,686	249,372	-	0.00%
Objective 3: Public Service								
Strategy 1: Panhandle-plains Historical Museum	522,305	501,432	1,023,737	522,305	501,432	1,023,737	-	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	187,109	187,109	374,218	34,020	10.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,866,306	3,868,986	7,735,292	4,033,147	4,033,147	8,066,294	331,002	4.28%
Total - West Texas A&M University	$ 6,398,091	$ 6,387,378	$ 12,785,469	$ 6,581,942	$ 6,568,549	$ 13,150,491	$ 365,022	2.85%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
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	656,476	656,476	1,312,952	656,476	656,475	1,312,951	(1)	(0.00%)
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,507,318	2,507,318	5,014,636	2,471,402	2,471,402	4,942,804	(71,832)	(1.43%)
Total - Texas A&M University- Commerce	$ 3,590,510	$ 3,590,510	$ 7,181,020	$ 3,554,594	$ 3,554,593	$ 7,109,187	$ (71,833)	(1.00%)
Texas A&M University - Texarkana								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Programs - Nursing & Biology	$ 953,172	$ 953,172	$ 1,906,344	$ 953,172	$ 953,172	$ 1,906,344	$ -	0.00%
Objective 2: Research								
Strategy 1: Northeast Texas Education Partnership	48,888	48,888	97,776	48,888	48,888	97,776	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Lower-Division Transition Funding	98,045	98,045	196,090	98,045	98,045	196,090	-	0.00%
Strategy 2: Institutional Enhancement	2,823,448	2,823,450	5,646,898	2,828,644	2,828,644	5,657,288	10,390	0.18%
Total - Texas A&M University - Texarkana	$ 3,923,553	$ 3,923,555	$ 7,847,108	$ 3,928,749	$ 3,928,749	$ 7,857,498	$ 10,390	0.13%
University of Houston								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Learning and Computation Center	$ 1,935,804	$ 1,935,806	$ 3,871,610	$ 1,935,805	$ 1,935,805	$ 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	400,900	400,902	801,802	400,901	400,901	801,802	-	0.00%
Strategy 4: Superconductivity Center	3,607,624	3,607,626	7,215,250	3,607,625	3,607,625	7,215,250	-	0.00%
Strategy 5: Competitive Knowledge Fund	4,099,811	4,099,810	8,199,621	4,535,210	4,535,210	9,070,420	870,799	10.62%
Strategy 6: Wind Energy	5,000,000	-	5,000,000	2,500,000	2,500,000	5,000,000	-	0.00%
Objective 3: Public Service								
Strategy 1: University of Houston Small Business Development	2,811,134	2,811,134	5,622,268	3,070,697	3,070,697	6,141,394	519,126	9.23%
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	249,374	249,376	498,750	249,375	249,375	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	4,753,967	4,753,967	9,507,934	3,099,322	48.36%
Total - University of Houston	$ 23,319,123	$ 18,319,130	$ 41,638,253	$ 23,063,750	$ 23,063,750	$ 46,127,500	$ 4,489,247	10.78%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
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	2,138,853	2,138,226	4,277,079	2,511,005	2,511,005	5,022,010	744,931	17.42%
Total - University of Houston - Clear Lake	$ 2,612,025	$ 2,611,398	$ 5,223,423	$ 2,984,177	$ 2,984,177	$ 5,968,354	$ 744,931	14.26%
University of Houston - Downtown								
Goal C: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Community Development Project	$ 382,500	$ 382,500	$ 765,000	$ 382,500	$ 382,500	$ 765,000	$ -	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,119,775	2,119,776	4,239,551	2,510,067	2,510,067	5,020,134	780,583	18.41%
Total - University of Houston - Downtown	$ 2,502,275	$ 2,502,276	$ 5,004,551	$ 2,892,567	$ 2,892,567	$ 5,785,134	$ 780,583	15.60%
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	$ 550,000	$ 550,000	$ 1,100,000	$ -	0.00%
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	215,050	215,050	430,100	39,100	10.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	1,727,500	1,727,500	3,455,000	2,046,851	2,046,851	4,093,702	638,702	18.49%
Total - University of Houston - Victoria	$ 3,272,375	$ 2,172,375	$ 5,444,750	$ 3,061,276	$ 3,061,276	$ 6,122,552	$ 677,802	12.45%
Midwestern State University								
Goal C: Provide Special Item Support								
Objective 1: Public Service								
Strategy 1: Small Business Development Center	$ 123,399	$ 123,399	$ 246,798	$ 135,739	$ 135,739	$ 271,478	$ 24,680	10.00%
Objective 2: Institutional Support								
Strategy 1: Institutional Enhancement	2,448,430	2,346,375	4,794,805	2,553,605	2,553,605	5,107,210	312,405	6.52%
Total - Midwestern State University	$ 2,571,829	$ 2,469,774	$ 5,041,603	$ 2,689,344	$ 2,689,344	$ 5,378,688	$ 337,085	6.69%
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	$ 1,420,323	$ 1,420,324	$ 2,840,647	$ -	0.00%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
Objective 2: Research								
Strategy 1: Institute of Applied Sciences	58,428	58,426	116,854	58,428	58,428	116,856	2	0.00%
Objective 3: Public Service								
Strategy 1: Center for Studies in Emergency Management	46,923	46,922	93,845	46,923	46,923	93,846	1	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	4,019,580	8,039,162	2,869,681	2,869,681	5,739,362	(2,299,800)	(28.61%)
Total - University of North Texas	$ 5,626,077	$ 5,626,071	$ 11,252,148	$ 4,476,175	$ 4,476,176	$ 8,952,351	$ (2,299,797)	(20.44%)
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	740,606	740,606	1,481,212	740,605	740,605	1,481,210	(2)	(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	80,526	80,526	161,052	80,526	80,526	161,052	-	0.00%
Strategy 3: Applied Poultry Studies & Research	75,946	75,946	151,892	75,946	75,946	151,892	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	6,390,379	6,390,379	12,780,758	6,080,847	6,080,847	12,161,694	(619,064)	(4.84%)
Total - Stephen F. Austin University	$ 8,271,883	$ 8,271,883	$ 16,543,766	$ 7,962,350	$ 7,962,350	$ 15,924,700	$ (619,066)	(3.74%)
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 Operatio	144,279	144,279	288,558	144,279	144,279	288,558	-	0.00%
Strategy 2: Institutional Enhancement	7,412,538	7,419,908	14,832,446	7,844,674	7,844,674	15,689,348	856,902	5.78%
Total - Texas Southern University	$ 8,873,028	$ 8,880,398	$ 17,753,426	$ 9,305,164	$ 9,305,164	$ 18,610,328	$ 856,902	4.83%
Texas Tech University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Library Archival Support	$ 699,132	$ 699,132	$ 1,398,264	$ 749,132	$ 749,132	$ 1,498,264	$ 100,000	7.15%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
Objective 2: Research								
Strategy 1: Agricultural Research	2,283,884	2,283,884	4,567,768	2,283,884	2,283,884	4,567,768	-	0.00%
Strategy 2: Energy Research	967,789	967,789	1,935,578	967,789	967,789	1,935,578	-	0.00%
Strategy 3: Emerging Technologies Research	333,305	333,305	666,610	333,305	333,305	666,610	-	0.00%
Strategy 4: Competitive Knowledge Fund	2,545,879	2,545,877	5,091,756	2,965,865	2,965,865	5,931,730	839,974	16.50%
Objective 3: Public Service								
Strategy 1: Junction Annex Operation	362,592	362,592	725,184	362,592	362,592	725,184	-	0.00%
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	1,116,096	1,116,096	2,232,192	1,227,706	1,227,706	2,455,412	223,220	10.00%
Strategy 4: Museums & Historical, Cultural & Educ. Centers	2,087,634	2,087,634	4,175,268	2,137,634	2,137,634	4,275,268	100,000	2.40%
Strategy 5: Center for Financial Responsibility	240,001	240,001	480,002	240,001	240,001	480,002	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	10,990,530	5,790,530	16,781,060	10,105,770	10,105,770	20,211,540	3,430,480	20.44%
Total - Texas Tech University	$ 22,264,342	$ 17,064,340	$ 39,328,682	$ 22,011,178	$ 22,011,178	$ 44,022,356	$ 4,693,674	11.93%
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	415,626	415,626	831,252	415,626	415,626	831,252	-	0.00%
Objective 2: Public Service								
Strategy 1: Small Business Development Center	122,065	122,065	244,130	134,270	134,270	268,540	24,410	10.00%
Strategy 2: Center for Fine Arts	53,426	53,426	106,852	53,426	53,426	106,852	-	0.00%
Strategy 3: Management, Instruction, and Research Center	245,992	245,992	491,984	245,992	245,992	491,984	-	0.00%
Strategy: West Texas Training Center	-	-	-	-	-	-	-	100.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,660,493	4,773,712	9,434,205	5,514,319	5,514,319	11,028,638	1,594,433	16.90%
Total - Angelo State University	$ 5,544,152	$ 5,657,371	$ 11,201,523	$ 6,410,183	$ 6,410,183	$ 12,820,366	$ 1,618,843	14.45%
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	357,600	357,600	715,200	-	0.00%
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	6,297,476	6,297,478	12,594,954	6,788,218	6,788,218	13,576,436	981,482	7.79%
Total - Texas Woman's University	$ 7,056,382	$ 7,018,384	$ 14,074,766	$ 7,528,124	$ 7,528,124	$ 15,056,248	$ 981,482	6.97%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
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	581,876	581,876	1,163,752	581,876	581,876	1,163,752	-	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	119,918	119,918	239,836	21,804	10.00%
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	124,689	124,689	249,378	124,689	124,689	249,378	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,562,428	2,562,427	5,124,855	2,003,074	2,003,074	4,006,148	(1,118,707)	(21.83%)
Total - Lamar University	$ 4,165,362	$ 4,165,361	$ 8,330,723	$ 3,616,910	$ 3,616,910	$ 7,233,820	$ (1,096,903)	(13.17%)
Sam Houston State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Enrichment Center	$ 124,687	$ 125,070	$ 249,757	$ 124,687	$ 125,070	$ 249,757	$ -	0.00%
Objective 3: Public Service								
Strategy 1: Sam Houston Museum	366,116	366,116	732,232	366,116	366,116	732,232	-	0.00%
Strategy 2: Center for Business and Economic Development	188,903	188,903	377,806	217,238	217,238	434,476	56,670	15.00%
Strategy 3: Law Enforcement Management Institute	7,163,000	4,551,000	11,714,000	5,405,000	4,615,000	10,020,000	(1,694,000)	(14.46%)
Strategy 4: Correctional Management Institute	4,053,000	2,425,000	6,478,000	4,324,000	2,540,000	6,864,000	386,000	5.96%
Strategy 5: Crime Victims' Institute	299,218	319,816	619,034	299,218	319,816	619,034	-	0.00%
Strategy 6: Forensic Science Commission	250,000	250,000	500,000	250,000	250,000	500,000	-	0.00%
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	3,092,724	2,970,543	6,063,267	2,836,945	2,836,945	5,673,890	(389,377)	(6.42%)
Total - Sam Houston State University	$ 15,683,314	$ 11,342,114	$ 27,025,428	$ 13,968,870	$ 11,415,851	$ 25,384,721	$ (1,640,707)	(6.07%)
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	1,500,000	1,500,000	3,000,000	-	0.00%
Objective 2: Research								
Strategy 1: Edwards Aquifer Research and Data Center	216,266	216,266	432,532	216,266	216,266	432,532	-	0.00%
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%

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Institution	House Bill 1, 80th Texas Legislature FY 2008	FY 2009	Biennium Total	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	Difference Amount	Percent
Objective 3: Public Service								
Strategy 1: Small Business Development Center	171,461	171,461	342,922	188,607	188,607	377,214	34,292	10.00%
Strategy 2: School District Training	50,000	50,000	100,000	-	-	-	(100,000)	(100.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	1,903,652	1,903,651	3,807,303	2,681,221	2,681,221	5,362,442	1,555,139	40.85%
Total - Texas State University - San Marcos	$ 6,969,461	$ 3,969,460	$ 10,938,921	$ 5,214,176	$ 5,214,176	$ 10,428,352	$ (510,569)	(4.67%)
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	113,064	113,064	226,128	113,064	113,064	226,128	-	0.00%
Strategy 2: Big Bend Region Minority & Small Bus. Dev. Center	121,696	121,696	243,392	133,866	133,866	267,732	24,340	10.00%
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%
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	4,211,905	4,211,905	8,423,810	4,324,078	4,324,078	8,648,156	224,346	2.66%
Total - Sul Ross State University	$ 4,880,829	$ 4,880,829	$ 9,761,658	$ 5,005,172	$ 5,005,172	$ 10,010,344	$ 248,686	2.55%
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	$ 167,838	$ 167,838	$ 335,676	$ 30,516	10.00%
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	2,639,471	2,639,471	5,278,942	489,779	10.23%
Total - Sul Ross State University Rio Grande College	$ 2,588,662	$ 2,588,661	$ 5,177,323	$ 2,848,809	$ 2,848,809	$ 5,697,618	$ 520,295	10.05%
Total - General Academics	**$ 341,226,254**	**$ 309,798,832**	**$ 651,025,086**	**$ 350,023,673**	**$ 344,152,567**	**$ 694,176,240**	**$ 43,151,154**	**6.63%**

System Trusteed Funds

The University of Texas System Administration								
Goal C: Special Item Support	-	-	-	-	-	-	-	0.00%
Total - The University of Texas System Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%

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Institution	House Bill 1, 80th Texas Legislature FY 2008	FY 2009	Biennium Total	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	Difference Amount	Percent
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%
Objective 2: Task Force								
Strategy 1: Task Force on Eco Growth & Endangered Species	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000	$ 250,000	100.00%
Total - Texas A&M Univ. System Admin. and General Offices	$ 2,078,125	$ -	$ 2,078,125	$ 2,328,125	$ -	$ 2,328,125	$ 250,000	12.03%
University of Houston System Administration								
Goal B: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: NASA Programs	$ 840,617	$ 840,617	$ 1,681,234	$ 840,617	$ 840,617	$ 1,681,234	$ -	0.00%
Total - University of Houston System Administration	$ 840,617	$ 840,617	$ 1,681,234	$ 840,617	$ 840,617	$ 1,681,234	$ -	0.00%
University of North Texas System Administration								
Goal C: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: UNT System Center at Dallas	$ 5,119,146	$ 5,119,147	$ 10,238,293	$ 7,538,531	$ 9,040,224	$ 16,578,755	$ 6,340,462	61.93%
Strategy 2: North Texas Area Univ. Federation	674,705	674,705	1,349,410	65,229	65,229	130,458	(1,218,952)	(90.33%)
Strategy 3: Universities Center at Dallas	-	-	-	609,476	609,476	1,218,952	1,218,952	100.00%
Total - University of North Texas System Administration	$ 5,793,851	$ 5,793,852	$ 11,587,703	$ 8,213,236	$ 9,714,929	$ 17,928,165	$ 6,340,462	54.72%
Total - System Trusteed Funds	**$ 8,712,593**	**$ 6,634,469**	**$ 15,347,062**	**$ 11,381,978**	**$ 10,555,546**	**$ 21,937,524**	**$ 6,590,462**	**42.94%**

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	$ 1,557,500	$ 1,557,500	$ 3,115,000	$ 1,557,500	$ 1,557,500	$ 3,115,000	$ -	0.00%
Objective 2: Research Special Items								
Strategy 1: Institute for Nobel/NA Bio Research	8,246,403	8,245,390	16,491,793	8,246,403	8,245,390	16,491,793	-	0.00%
Strategy 2: Innovations in Medical Technology	9,000,000	9,000,000	18,000,000	9,000,000	9,000,000	18,000,000	-	0.00%
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	9,000,000	9,000,000	18,000,000	-	0.00%
Objective 3: Health Care Special Items								
Strategy 1: Regional Burn Care Center	125,000	125,000	250,000	125,000	125,000	250,000	-	0.00%
Strategy 2: Center for Treatment of Sickle Cell	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	-	0.00%
Objective 4: Public Service Special Items								
Strategy 1: Science Teacher Access to Resources (STARS)	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.00%
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	-	0.00%
Total - The Univ. of TX Southwestern Med. Center at Dallas	$ 47,678,903	$ 29,677,890	$ 77,356,793	$ 38,678,903	$ 38,677,890	$ 77,356,793	$ -	0.00%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
The Univ. of Texas Medical Branch at Galveston								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 3: Research Special Items								
Strategy 1: Hyperbaric Treatment and Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.00%
Objective 2: Health Care Special Items								
Strategy 1: Chronic Home Dialysis Center	2,717,764	2,717,764	5,435,528	3,478,033	3,493,914	6,971,947	1,536,419	28.27%
Strategy 2: Primary Care Physician Services	6,381,790	6,381,790	12,763,580	6,373,307	6,373,307	12,746,614	(16,966)	(0.13%)
Strategy 3: East Texas Health Education Centers	2,726,561	2,726,561	5,453,122	2,005,846	2,005,846	4,011,692	(1,441,430)	(26.43%)
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	1,504,297	1,504,704	3,009,001	1,486,328	1,490,379	2,976,707	(32,294)	(1.07%)
Total - The Univ. of Texas Medical Branch at Galveston	$ 16,839,173	$ 16,839,580	$ 33,678,753	$ 16,852,275	$ 16,872,207	$ 33,724,482	$ 45,729	0.14%
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	$ 750,000	$ 750,000	$ 1,500,000	$ 750,000	$ 750,000	$ 1,500,000	$ -	0.00%
Objective 2: Research Special Items								
Strategy 1: Heart Disease and Stroke Research	5,125,000	5,125,000	10,250,000	5,125,000	5,125,000	10,250,000	-	0.00%
Strategy 2: Biotechnology Program	875,000	875,000	1,750,000	875,000	875,000	1,750,000	-	0.00%
Strategy 3: World's Greatest Scientist	5,000,000	-	5,000,000	2,500,000	2,500,000	5,000,000	-	0.00%
Objective 3: Health Care Special Items								
Strategy 1: Harris County Hospital District	3,801,583	3,801,583	7,603,166	3,801,583	3,801,583	7,603,166	-	0.00%
Strategy 2: Service Delivery - Valley Border	495,466	495,466	990,932	495,466	495,466	990,932	-	0.00%
Objective 4: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,915,213	1,915,213	3,830,426	1,915,213	1,915,213	3,830,426	-	0.00%
Total - The Univ. of Texas Health Science Center at Houston	$ 17,962,262	$ 12,962,262	$ 30,924,524	$ 15,462,262	$ 15,462,262	$ 30,924,524	$ -	0.00%
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	$ -	$ -	$ -			$ -	$ -	100.00%
Strategy 1: Regional Academic Health Center - Medical	12,042,410	12,042,409	24,084,819	12,042,410	12,042,410	24,084,820	1	0.00%
Strategy 2: Laredo Extension Campus	5,050,231	5,050,231	10,100,462	5,050,231	5,050,231	10,100,462	-	0.00%
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	565,178	565,178	1,130,356	565,178	565,178	1,130,356	-	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	7,497,577	7,497,577	14,995,154	7,497,577	7,497,577	14,995,154	-	0.00%
Total - The Univ. of Texas Health Sci. Center at San Antonio	$ 27,274,675	$ 27,274,674	$ 54,549,349	$ 27,274,675	$ 27,274,675	$ 54,549,350	$ 1	0.00%

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Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
The Univ. of Texas M.D. Anderson Cancer Center								
GOAL E: SPECIAL ITEM SUPPORT								
Objective 1: Research Special Items								
Strategy 1: Research Support	$ 2,949,092	$ 3,081,561	$ 6,030,653	$ 4,797,067	$ 5,094,398	$ 9,891,465	$ 3,860,812	64.02%
Strategy 2: Breast Cancer Research Program	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	-	0.00%
Objective 2: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	2,122,493	2,264,292	4,386,785	2,395,354	2,526,088	4,921,442	534,657	12.19%
Total - The Univ. of Texas M.D. Anderson Cancer Center	$ 7,071,585	$ 7,345,853	$ 14,417,438	$ 9,192,421	$ 9,620,486	$ 18,812,907	$ 4,395,469	30.49%
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	1,018,400	1,018,400	2,036,800	286,800	16.39%
Total - The Univ. of Texas Health Center at Tyler	$ 5,390,534	$ 5,390,534	$ 10,781,068	$ 5,533,934	$ 5,533,934	$ 11,067,868	$ 286,800	2.66%
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	$ 2,118,220	$ 2,118,218	$ 4,236,438	$ 2,118,220	$ 2,118,218	$ 4,236,438	$ -	0.00%
Strategy 2: S. Texas Rural Public Health Center	913,322	913,321	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	3,137,845	3,137,844	6,275,689	-	0.00%
Strategy 4: College Station & Temple - Medical	24,000,000	9,000,000	33,000,000	21,000,000	16,000,000	37,000,000	4,000,000	12.12%
Objective 4: Institutional Support Special Items								
Strategy 1: Multicampus Instit Enhancement	2,940,563	2,940,562	5,881,125	2,940,563	2,940,562	5,881,125	-	0.00%
Total - Texas A&M University Health Science Center	$ 32,609,950	$ 18,609,945	$ 51,219,895	$ 30,109,950	$ 25,109,945	$ 55,219,895	$ 4,000,000	7.81%
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	$ 798,220	$ 798,641	$ 1,596,861	$ 798,220	$ 798,641	$ 1,596,861	$ -	0.00%
Objective 4: Public Service Special Items								
Strategy 1: DNA Laboratory	2,948,829	2,950,345	5,899,174	2,948,829	2,950,345	5,899,174	-	0.00%
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	1,029,422	1,029,422	2,058,844	1,027,130	1,027,130	2,054,260	(4,584)	(0.22%)
Total - University of North Texas Health Science Center	$ 6,326,471	$ 6,328,408	$ 12,654,879	$ 6,324,179	$ 6,326,116	$ 12,650,295	$ (4,584)	(0.04%)

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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	1,559,965	1,559,965	3,119,930	-	0.00%
Strategy 6: El Paso - Medical	31,289,250	16,710,750	48,000,000	28,300,000	37,300,000	65,600,000	17,600,000	36.67%
Strategy 7: Medical Residency and Physician Asst. Program	1,500,000	1,500,000	3,000,000			-	(3,000,000)	(100.00%)
Strategy 8: Physician Assistant Program	1,016,500	-	1,016,500	508,250	508,250	1,016,500	-	0.00%
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	-	-	-	(268,028)	(100.00%)
Strategy 3: Cardiology Residency - Midland	307,785	307,785	615,570	-	-	-	(615,570)	(100.00%)
Strategy 4: Border Health Care - Resident Support	387,773	387,773	775,546	387,773	387,773	775,546	-	0.00%
Strategy 5: Medical Residency - Midland	-	-	-	1,941,799	1,941,799	3,883,598	3,883,598	100.00%
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		4,800,000	-	0.00%
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%
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement - Multi-Campus	11,550,795	11,550,795	23,101,590	11,550,795	11,550,795	23,101,590	-	0.00%
Total - Texas Tech University Health Sciences Center	$ 60,971,786	$ 40,576,784	$ 101,548,570	$ 57,474,285	$ 61,674,285	$ 119,148,570	$ 17,600,000	17.33%
Total - Health Related Institutions	**$222,125,339**	**$165,005,930**	**$ 387,131,269**	**$206,902,884**	**$206,551,800**	**$ 413,454,684**	**$ 26,323,415**	**6.80%**

Community Colleges

Austin Community College								
E.1.1. Strategy: Virtual College of Texas	$ 500,000	$ 500,000	$ 1,000,000	$ 500,000	$ 500,000	$ 1,000,000	$ -	0.00%
Total - Austin Community College	$ 500,000	$ 500,000	$ 1,000,000	$ 500,000	$ 500,000	$ 1,000,000	$ -	0.00%
Blinn College								
F.1.1. Strategy: Star of the Republic Museum	$ 356,248	$ 356,248	$ 712,496	$ 356,248	$ 356,248	$ 712,496	$ -	0.00%
Total - Blinn College	$ 356,248	$ 356,248	$ 712,496	$ 356,248	$ 356,248	$ 712,496	$ -	0.00%
Dallas County Community College								
N.1.1. Strategy: Small Business Development Center	$ 1,501,732	$ 1,501,733	$ 3,003,465	$ 1,651,904	$ 1,651,904	$ 3,303,808	$ 300,343	10.00%
N.1.2. Strategy: Starlink	135,556	135,556	271,112	280,834	280,834	561,668	290,556	107.17%
Total - Dallas County Community College	$ 1,637,288	$ 1,637,289	$ 3,274,577	$ 1,932,738	$ 1,932,738	$ 3,865,476	$ 590,899	18.05%

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	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
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	$ 3,734,649	$ 2,734,649	$ 6,469,298	$ 3,100,924	$ 3,100,923	$ 6,201,847	$ (267,451)	(4.13%)
Total - Howard College	$ 3,734,649	$ 2,734,649	$ 6,469,298	$ 3,100,924	$ 3,100,923	$ 6,201,847	$ (267,451)	(4.13%)
Laredo Community College								
X.1.1. Strategy: Import/Export Training Center	$ 210,888	$ 210,887	$ 421,775	$ 210,888	$ 210,887	$ 421,775	$ -	0.00%
Total - Laredo Community College	$ 210,888	$ 210,887	$ 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	**$ 7,297,775**	**$ 6,297,776**	**$ 13,595,551**	**$ 6,959,501**	**$ 6,959,498**	**$ 13,918,999**	**$ 323,448**	**2.38%**
Texas State Technical College								
Texas State Technical College - Harlingen								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,249,204	$ 1,249,205	$ 2,498,409	$ 1,249,204	$ 1,249,204	$ 2,498,408	$ (1)	(0.00%)
Total - Texas State Technical College - Harlingen	$ 1,249,204	$ 1,249,205	$ 2,498,409	$ 1,249,204	$ 1,249,204	$ 2,498,408	$ (1)	(0.00%)
Texas State Technical College - West Texas								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ -	0.00%
Total - Texas State Technical College - West Texas	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ -	0.00%
Texas State Technical College - Marshall								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,094,459	$ 1,094,459	$ 2,188,918	$ 1,094,459	$ 1,094,459	$ 2,188,918	$ -	0.00%
Total - Texas State Technical College - Marshall	$ 1,094,459	$ 1,094,459	$ 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	$ 1,376,540	$ 1,376,540	$ 2,753,080	$ -	0.00%
Total - Texas State Technical College - Waco	$ 1,508,875	$ 1,244,205	$ 2,753,080	$ 1,376,540	$ 1,376,540	$ 2,753,080	$ -	0.00%
Total - Texas State Technical Colleges	**$ 5,362,360**	**$ 5,097,692**	**$ 10,460,052**	**$ 5,230,025**	**$ 5,230,026**	**$ 10,460,051**	**$ (1)**	**(0.00%)**

Appendix C
Special Items Appropriations
FY 2008-09 - FY 2010-11 Biennia

Institution	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
	FY 2008	FY 2009	Biennium Total	FY 2010	FY 2011	Biennium Total	Amount	Percent
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	1,135,542	1,135,542	2,271,084	1,135,542	1,135,542	2,271,084	-	0.00%
Total - Lamar University Institute of Technology	$ 1,189,634	$ 1,189,634	$ 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	$ 1,521,049	$ 1,521,049	$ 3,042,098	$ 1,521,050	$ 1,521,050	$ 3,042,100	$ 2	0.00%
Total - Lamar University - Orange	$ 1,521,049	$ 1,521,049	$ 3,042,098	$ 1,521,050	$ 1,521,050	$ 3,042,100	$ 2	0.00%
Lamar University - Port Arthur								
Goal C: Provide Special Item Support								
Objective 2: Public Service								
Strategy 1: Small Business Development Center	$ 179,904	$ 179,904	$ 359,808	$ 210,000	$ 210,000	$ 420,000	$ 60,192	16.73%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	1,143,836	1,399,447	2,543,283	1,143,836	1,601,748	2,745,584	202,301	7.95%
Total - Lamar University - Port Arthur	$ 1,323,740	$ 1,579,351	$ 2,903,091	$ 1,353,836	$ 1,811,748	$ 3,165,584	$ 262,493	9.04%
Total - Lamar State Colleges	**$ 4,034,423**	**$ 4,290,034**	**$ 8,324,457**	**$ 4,064,520**	**$ 4,522,432**	**$ 8,586,952**	**$ 262,495**	**3.15%**
Total All Institutions	**$588,758,744**	**$497,124,733**	**$1,085,883,477**	**$584,562,581**	**$577,971,869**	**$1,162,534,450**	**$ 76,650,973**	**7.06%**

Appendix D
General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 9,752,918	$ 9,749,183	$ 19,502,101	$ 9,718,051	$ 9,711,808	$ 19,429,859	(72,242)	(0.37%)
The University of Texas at Austin	14,860,261	14,860,801	29,721,062	14,811,403	14,794,406	29,605,809	(115,253)	(0.39%)
The University of Texas at Dallas	3,995,206	4,003,226	7,998,432	3,791,102	3,794,847	7,585,949	(412,483)	(5.16%)
The University of Texas at El Paso	9,206,594	9,208,794	18,415,388	8,524,193	8,530,078	17,054,271	(1,361,117)	(7.39%)
The University of Texas - Pan American	7,610,182	7,596,732	15,206,914	7,583,956	7,581,976	15,165,932	(40,982)	(0.27%)
The University of Texas at Brownsville	6,541,992	6,539,607	13,081,599	6,542,904	6,549,339	13,092,243	10,644	0.08%
The University of Texas of the Permian Basin	10,383,271	10,375,341	20,758,612	9,536,810	9,537,375	19,074,185	(1,684,427)	(8.11%)
The University of Texas at San Antonio	13,283,306	13,292,496	26,575,802	12,480,155	12,484,803	24,964,958	(1,610,844)	(6.06%)
The University of Texas at Tyler	6,212,674	6,193,064	12,405,738	5,778,368	5,789,048	11,567,416	(838,322)	(6.76%)
Texas A&M University	6,772,031	6,774,586	13,546,617	6,771,788	6,773,988	13,545,776	(841)	(0.01%)
Texas A&M University at Galveston	4,318,189	4,315,189	8,633,378	4,315,139	4,317,564	8,632,703	(675)	(0.01%)
Prairie View A&M University	6,390,284	6,387,794	12,778,078	6,381,973	6,380,732	12,762,705	(15,373)	(0.12%)
Tarleton State University	5,696,638	5,694,317	11,390,955	5,692,741	5,689,540	11,382,281	(8,674)	(0.08%)
Texas A&M University - Corpus Christi	12,102,227	11,500,248	23,602,475	8,602,229	8,562,409	17,164,638	(6,437,837)	(27.28%)
Texas A&M University - Kingsville	4,166,508	4,167,412	8,333,920	3,241,733	2,925,736	6,167,469	(2,166,451)	(26.00%)
Texas A&M International University	16,740,219	16,740,158	33,480,377	11,438,491	9,774,624	21,213,115	(12,267,262)	(36.64%)
West Texas A&M University	4,077,231	4,081,388	8,158,619	4,078,181	4,078,649	8,156,830	(1,789)	(0.02%)
Texas A&M - Commerce	3,185,358	3,185,358	6,370,716	3,185,358	3,185,358	6,370,716	0	0.00%
Texas A&M - Texarkana	8,180,175	8,181,594	16,361,769	7,250,425	7,256,562	14,506,987	(1,854,782)	(11.34%)
University of Houston	11,879,624	11,875,874	23,755,498	11,652,230	11,642,262	23,294,492	(461,006)	(1.94%)
University of Houston - Clear Lake	3,236,224	3,230,724	6,466,948	3,204,841	3,200,441	6,405,282	(61,666)	(0.95%)
University of Houston - Downtown	6,253,196	6,249,872	12,503,068	6,238,320	6,238,316	12,476,636	(26,432)	(0.21%)
University of Houston - Victoria	4,540,410	4,534,024	9,074,434	4,162,384	4,144,355	8,306,739	(767,695)	(8.46%)
Midwestern State University	1,853,761	2,274,064	4,127,825	2,151,566	2,151,419	4,302,985	175,160	4.24%
University of North Texas	9,881,955	9,885,469	19,767,424	9,891,319	9,907,157	19,798,476	31,052	0.16%
Stephen F. Austin State University	4,746,046	4,746,581	9,492,627	4,746,581	4,746,581	9,493,162	535	0.01%
Texas Southern University	11,248,174	11,754,060	23,002,234	10,627,805	10,627,808	21,255,613	(1,746,621)	(7.59%)
Texas Tech University	10,683,721	10,686,673	21,370,394	10,378,067	10,385,694	20,763,761	(606,633)	(2.84%)
Texas Woman's University	4,588,238	4,574,288	9,162,526	4,421,345	4,427,340	8,848,685	(313,841)	(3.43%)
Angelo State University	4,105,744	3,935,894	8,041,638	4,119,317	4,129,564	8,248,881	207,243	2.58%
Lamar University	2,606,033	2,593,169	5,199,202	2,593,169	2,593,169	5,186,338	(12,864)	(0.25%)
Sam Houston State University	2,882,898	2,872,625	5,755,523	2,850,145	2,852,774	5,702,919	(52,604)	(0.91%)
Texas State University - San Marcos	11,888,927	11,725,927	23,614,854	11,725,927	11,725,927	23,451,854	(163,000)	(0.69%)
Sul Ross State University	2,783,019	2,749,335	5,532,354	2,750,745	2,754,042	5,504,787	(27,567)	(0.50%)
Total - General Academics	**$ 246,653,234**	**$ 246,535,867**	**$ 493,189,101**	**$ 231,238,761**	**$ 229,245,691**	**$ 460,484,452**	**$ (32,704,649)**	**(6.63%)**
System Trusteed Funds								
The University of Texas System Administration			-			-		
Texas A&M University System Administrative and General Offices			-	-	$ 5,666,996	$ 5,666,996	$ 5,666,996	100.00%
University of Houston System Administration			-			-	0	
University of North Texas System Administration	$ 1,676,413	$ 3,786,021	$ 5,462,434	$ 3,789,771	3,790,538	7,580,309	2,117,875	38.77%
Texas Tech University System Administration			-	10,378,067	10,385,694	20,763,761	20,763,761	100.00%
Texas State University System Administration			-			-	0	
Total - System Trusteed Funds	**$ 1,676,413**	**$ 3,786,021**	**$ 5,462,434**	**$ 14,167,838**	**$ 19,843,228**	**$ 34,011,066**	**$ 28,548,632**	**522.64%**

Appendix D
General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement
FY 2008-09 - FY 2010-11 Biennia

	House Bill 1, 80th Texas Legislature			Senate Bill 1, 81st Texas Legislature			Difference	
Institution	**FY 2008**	**FY 2009**	**Biennium Total**	**FY 2010**	**FY 2011**	**Biennium Total**	**Amount**	**Percent**
Health-Related Institutions								
UT Southwestern Medical Center at Dallas	$ 12,967,821	$ 13,005,746	$ 25,973,567	$ 12,457,181	$ 12,423,526	$ 24,880,707	(1,092,860)	(4.21%)
UT Medical Branch at Galveston	6,531,043	6,542,963	13,074,006	6,185,129	6,185,209	12,370,338	(703,668)	(5.38%)
UT Health Science Center at Houston	13,740,302	13,724,677	27,464,979	13,694,901	13,694,368	27,389,269	(75,710)	(0.28%)
UT Health Science Center at San Antonio	11,329,906	11,325,921	22,655,827	10,314,981	10,320,188	20,635,169	(2,020,658)	(8.92%)
UT MD Anderson Cancer Center	6,533,670	6,530,970	13,064,640	6,331,536	6,341,348	12,672,884	(391,756)	(3.00%)
UT Health Center at Tyler	2,714,219	2,717,369	5,431,588	2,712,644	2,709,544	5,422,188	(9,400)	(0.17%)
Texas A&M Univ. System Health Science Center	5,463,240	5,461,487	10,924,727	5,462,859	5,458,760	10,921,619	(3,108)	(0.03%)
Univ. of North Texas Health Science Center	8,191,333	8,189,633	16,380,966	8,189,633	8,189,633	16,379,266	(1,700)	(0.01%)
Texas Tech Univ. Health Sciences Center	13,361,604	13,377,606	26,739,210	13,188,498	13,183,318	26,371,816	(367,394)	(1.37%)
Total - Health Related Institutions	**$ 80,833,138**	**$ 80,876,372**	**$ 161,709,510**	**$ 78,537,362**	**$ 78,505,894**	**$ 157,043,256**	**$ (4,666,254)**	**(2.89%)**
Texas State Technical College								
Texas State Technical College - Harlingen	$ 259,834	$ 257,396	$ 517,230	$ 256,396	$ 256,771	$ 513,167	(4,063)	(0.79%)
Texas State Technical College - West Texas	175,388	173,743	349,131	173,068	173,321	346,389	(2,742)	(0.79%)
Texas State Technical College - Marshall	136,413	135,133	271,546	134,608	134,805	269,413	(2,133)	(0.79%)
Texas State Technical College - Waco	438,534	529,846	968,380	527,784	526,159	1,053,943	85,563	8.84%
Total - Texas State Technical College	**$ 1,010,169**	**$ 1,096,118**	**$ 2,106,287**	**$ 1,091,856**	**$ 1,091,056**	**$ 2,182,912**	**$ 76,625**	**3.64%**
Lamar State College								
Lamar University Institute of Technology	$ 548,076	$ 545,066	$ 1,093,142	$ 545,066	$ 545,066	$ 1,090,132	(3,010)	(0.28%)
Lamar University - Orange	590,273	586,040	1,176,313	440,562	436,771	877,333	(298,980)	(25.42%)
Lamar University - Port Arthur	939,578	933,613	1,873,191	939,578	933,613	1,873,191	0	0.00%
Total - Lamar State College	**$ 2,077,927**	**$ 2,064,719**	**$ 4,142,646**	**$ 1,925,206**	**$ 1,915,450**	**$ 3,840,656**	**$ (301,990)**	**(7.29%)**
Total - All institutions	**$ 332,250,881**	**$ 334,359,097**	**$ 666,609,978**	**$ 326,961,023**	**$ 330,601,319**	**$ 657,562,342**	**$ (9,047,636)**	**(1.36%)**

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

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