College for all Texans

Texas Higher Education
Coordinating Board

AN OVERVIEW OF
ARTICLE III
House Bill 1
82nd TEXAS LEGISLATURE

GENERAL APPROPRIATIONS ACT
AGENCIES OF
PUBLIC HIGHER EDUCATION

June 2012

Division of Planning and Accountability
Finance and Resource Planning

Texas Higher Education Coordinating Board

Texas Higher Education Coordinating Board

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Mission of the Coordinating Board

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

Philosophy of the Coordinating Board

The Texas Higher Education Coordinating Board will promote access to quality higher education across the state with the conviction that access without quality is mediocrity and that quality without access is unacceptable. The Board will be open, ethical, responsive, and committed to public service. The Board will approach its work with a sense of purpose and responsibility to the people of Texas and is committed to the best use of public monies. The Coordinating Board will engage in actions that add value to Texas and to higher education. The agency will avoid efforts that do not add value or that are duplicated by other entities.

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

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Executive Summary

Almost all of the funds appropriated to state agencies and institutions of higher education for the FY 2012-13 biennium are provided through House Bill 1, General Appropriations Act, 82nd Legislature. This report summarizes the higher education portion of that act. Fiscal Year 2010-11 amounts have been reduced for the 5 percent reduction in General Revenue in FY 2010 and the 7.5 percent reduction in General Revenue in FY 2011.

Some highlights of the report:

- Funding for Student Financial Aid Programs, which support Texas students attending public and independent institutions, was decreased from $982.618 million to $889.480 million for the FY 2012-13 biennium, a decrease of $93.137 million, or 9.48 percent. The two student financial aid programs that received significant decreases were Tuition Equalization Grants and TEXAS Grants, with respective decreases of $43.104 million and $46.595 million.

- The higher education All Funds appropriation, which includes General Revenue, Federal Funds, and other local education and general funds, is $20.830 billion for the biennium, or approximately 12 percent of the total state appropriation. The higher education All Funds appropriation was $59 million less than was appropriated for higher education in the previous biennium, reflecting an 0.28 percent decrease.

- The General Revenue appropriation for higher education for the biennium is $11.193 billion, which is approximately 13.77 percent of the total state General Revenue appropriations. The higher education appropriation decreased $836 million, an 6.95 percent decrease compared to the previous biennium.

- For general academic institutions, base period semester credit hours increased by 8.49 percent, while General Revenue appropriations decreased 6.30 percent to $4.459 billion.

- All Funds funding for multiple-doctorate universities accounted for 54.14 percent, or $3.374 billion, of general academic institution All Funds appropriations.

- The public health-related institutions' appropriations of $8.420 billion in All Funds and $2.566 billion in General Revenue represent increase of 5.54 percent and a decrease of 7.16 percent, respectively.

- The public community and technical colleges' appropriations of $2.201 billion in All Funds and $2.142 in General Revenue represent a decrease of 4.74 percent for All Funds and 5.16 percent for General Revenue.

- The Legislature did not trustee any funds for the biennium to the Coordinating Board to fund enrollment growth at two-year institutions. This represents a reduction of $3.5 million from FY 2010-11

- The Norman Hackerman Advanced Research Program was decreased from $15.464 million to $1 million for the FY 2012-2013 biennium, a decrease of $14.464 million or 93.53 percent.

- Funding for the College Readiness Initiative received $2.602 million for FY 2012-13, a decrease of $32.429 million or 92.57 percent.

- Higher Education Group Health Insurance appropriations for premiums decreased $99.274 million, or 9.29 percent.

Funding from the American Recovery and Reinvestment Act (ARRA) has been included in the FY 2010-11 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 in FY 2010-11.

1. Introduction

House Bill 1, the General Appropriations Act of the 82nd 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 $48.984 million from the previous biennium, an increase of 53.16 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 $11.5 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, such as local property taxes, are outside the appropriation process.

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

The total State of Texas All Funds appropriations for the FY 2012-13 biennium is $173.578 billion, a decrease of $13.239 billion or 7.09 percent from the appropriations for the FY 2010-11 biennium (See Table 1). The state General Revenue appropriation totals $81.290 billion, an increase of $1.390 billion or 1.74 percent over the appropriations for the FY 2010-11 biennium (see Table 2).

Table 1
State Appropriations - All Funds
FY 2010-11 - FY 2012-13 Biennia
(In Millions)

	FY 2010-11 Biennium	FY 2012-13 Biennium	% of 12/13 Appropriations	Biennial Change
General Government	$ 4,681.5	$ 4,469.0	2.57%	(4.54%)
Health & Human Services	59,666.8	55,421.9	31.93%	(7.11%)
Education	77,684.5	72,969.5	42.04%	(6.07%)
Public Safety & Criminal Justice	10,668.8	11,507.4	6.63%	7.86%
Business & Economic Development	23,343.0	23,660.8	13.63%	1.36%
All Other	10,772.5	5,549.2	3.20%	(48.49%)
Totals	$ 186,817.1	$ 173,577.8	100.00%	(7.09%)

Table 2
State Appropriations - General Revenue
FY 2010-11 - FY 2012-13 Biennia
(In Millions)

	FY 2010-11 Biennium	FY 2012-13 Biennium	% of 12/13 Appropriations	Biennial Change
General Government	$ 2,442.9	$ 2,068.8	2.55%	(15.31%)
Health & Human Services	24,413.6	22,900.1	28.17%	(6.20%)
Education	48,228.7	45,916.8	56.48%	(4.79%)
Public Safety & Criminal Justice	8,630.2	8,203.3	10.09%	(4.95%)
Business & Economic Development	586.8	577.9	0.71%	(1.52%)
All Other	(4,402.2)	1,623.4	2.00%	(136.88%)
Totals	$ 79,900.0	$ 81,290.3	100.00%	1.74%

The All Funds appropriation for agencies of education is $72.969 billion, representing 42.04 percent of the total All Funds appropriation, an increase of 0.46 percent over FY 2010-11 Of the $72.969 billion, $20.830 billion or 28.55 percent is appropriated to higher education (see Chart 1 and Table 3).

The higher education appropriation accounts for 12 percent of the state's total All Funds appropriation and 13.77 percent of the state's total General Revenue appropriation. These represent an increase of 0.46 percent in the percentage of the All Funds appropriation and a decrease of 3.88 in the percentage of the state's General Revenue appropriation when compared to the FY 2010-11 biennium.

Chart 1

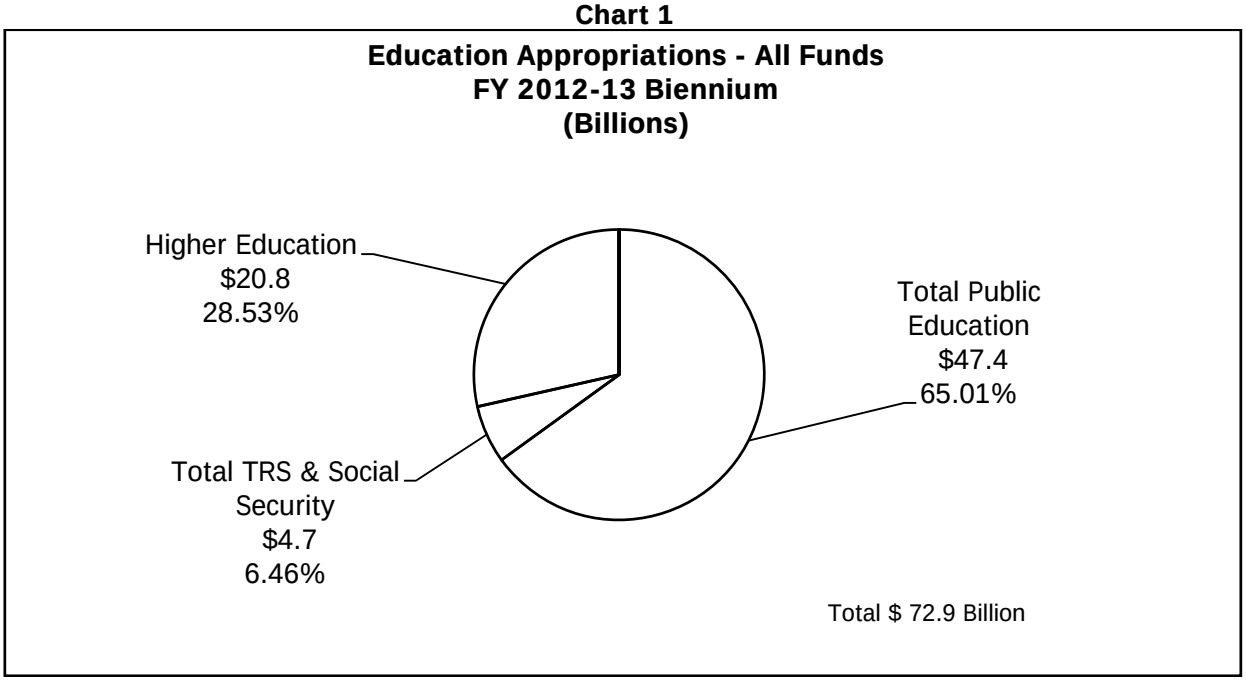
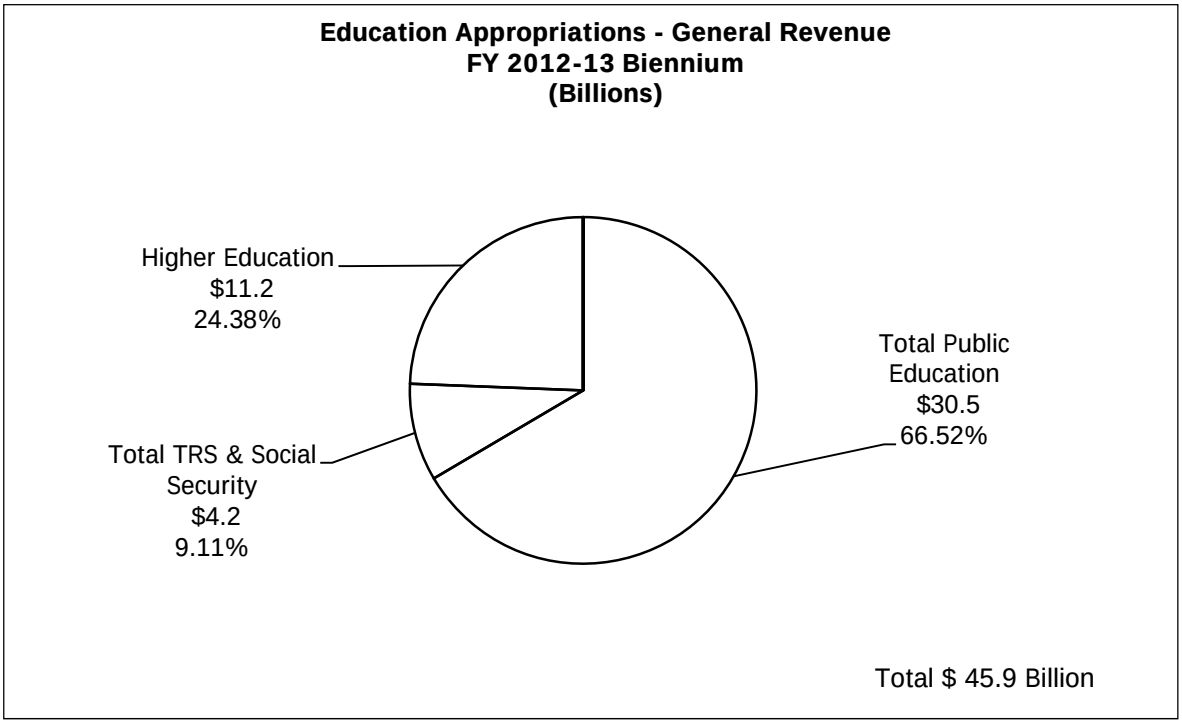


Table 3
Education Appropriations - All Funds
FY 2012-13 Biennium
(In Millions)

	FY 2012	FY 2013	All Funds Total	Percent
Texas Education Agency	$ 25,426,596,428	$ 21,912,616,960	$ 47,339,213,388	
Texas State School for the Blind and Visually Impaired	20,747,673	20,497,672	41,245,345	
Texas State School for the Deaf	26,960,214	25,735,031	52,695,245	
Total Public Education	$ 25,474,304,315	$ 21,958,849,663	$ 47,433,153,978	65.00%
Teacher's Retirement System	$ 1,923,859,371	$ 1,873,533,719	$ 3,797,393,090	
Optional Retirement Program	123,952,988	123,952,987	247,905,975	
Employee Benefits	314,522,552	327,031,912	641,554,464	
Debt Service & Lease Payments	9,344,545	10,518,099	19,862,644	
Total TRS & Social Security	$ 2,371,679,456	$ 2,335,036,717	$ 4,706,716,173	6.45%
Higher Education	$ 10,574,251,630	$ 10,255,354,958	$ 20,829,606,588	28.55%
Higher Education Appropriations as a Percent of Total State Appropriations				12.00%
Totals	$ 38,420,235,401	$ 34,549,241,338	$ 72,969,476,739	100.00%

The General Revenue appropriation for all public and higher education is $45.917 billion, which is 56.48 percent of the total state General Revenue appropriation (see page 4, Table 2). Higher education accounts for $11.193 billion or 24.38 percent of the $45.917 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 2010-11 - FY 2012-13

				Increase / (Decrease)	
	FY 2010-11 Biennium	FY 2012-13 Biennium	% of 12/13 Approp	Amount	Percent
General Academic Institutions	$ 6,419,563,308	$ 6,231,151,696	29.91%	$ (188,411,612)	(2.93%)
System Trusteed Funds	88,565,018	92,400,678	0.44%	3,835,660	4.33%
Health-Related Institutions	7,978,447,472	8,420,456,439	40.43%	442,008,967	5.54%
Texas A&M University Services	910,206,745	1,061,453,336	5.10%	151,246,591	16.62%
Community Colleges	2,052,762,518	1,944,713,171	9.34%	(108,049,347)	(5.26%)
Texas State Technical College	187,475,416	180,900,309	0.87%	(6,575,107)	(3.51%)
Lamar State College	69,750,866	74,892,919	0.36%	5,142,053	7.37%
Texas Higher Education Coordinating Board	1,585,579,384	1,224,788,372	5.88%	(360,791,012)	(22.75%)
State Kids Insurance Program (SKIP) Contributions	951,647	-	0.00%	(951,647)	(100.00%)
Employees Group Insurance Opt-Out Contributions	206,953	-	0.00%	(206,953)	(100.00%)
Higher Education Fund (HEF)	525,000,000	525,000,000	2.52%	-	0.00%
Available University Fund	1,070,236,741	1,061,449,668	5.10%	(8,787,073)	(0.82%)
National Research University Fund Earnings	-	12,400,000	0.06%	12,400,000	100.00%
Totals	$ 20,888,746,068	$ 20,829,606,588	100.00%	$ (59,139,480)	(0.28%)

Chart 3

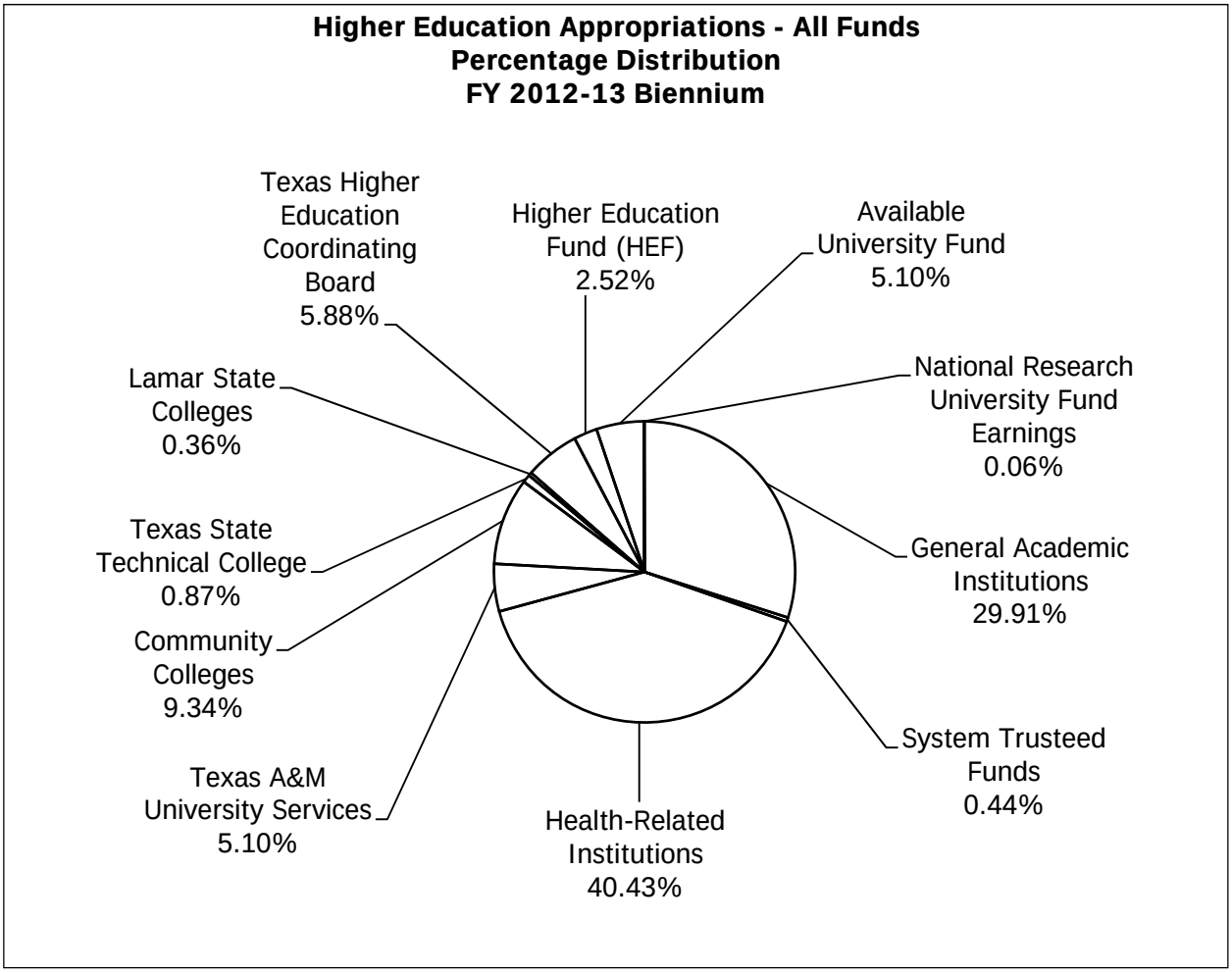
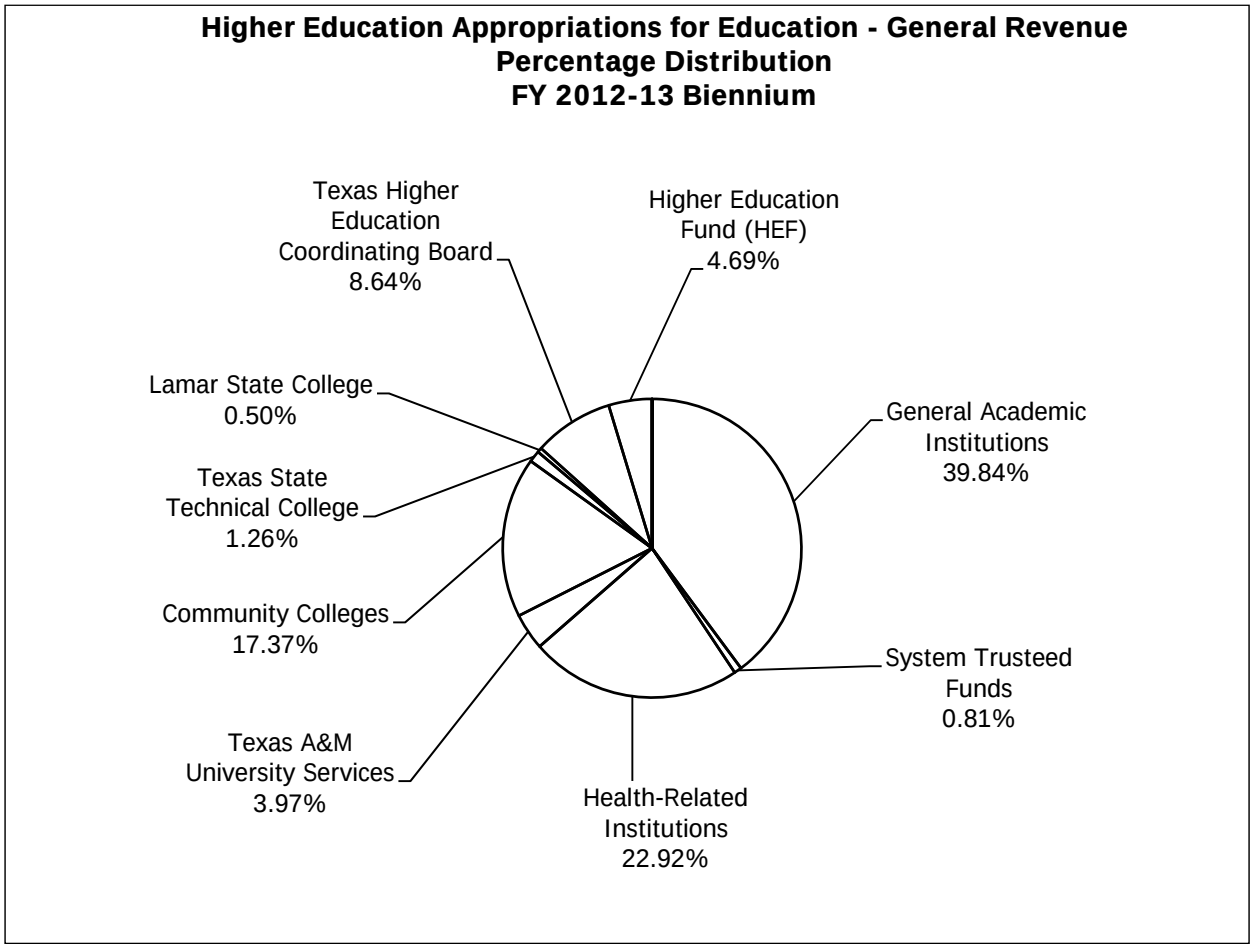

Higher Education Appropriations - All Funds
Percentage Distribution
FY 2012-13 Biennium
Texas Higher Education Coordinating Board 5.88%
Higher Education Fund (HEF) 2.52%
Available University Fund 5.10%
National Research University Fund Earnings 0.06%
General Academic Institutions 29.91%
System Trusteed Funds 0.44%
Health-Related Institutions 40.43%
Texas A&M University Services 5.10%
Community Colleges 9.34%
Texas State Technical College 0.87%
Lamar State Colleges 0.36%

Table 5
Higher Education Appropriations - General Revenue
Changes Between Biennia
FY 2010-11 - FY 2012-13

				Increase / (Decrease)	
	FY 2010-11 Biennium	FY 2012-13 Biennium	% of 12/13 Approp	Amount	Percent
General Academic Institutions	$ 4,758,601,095	$ 4,458,891,872	39.84%	$ (299,709,223)	(6.30%)
System Trusteed Funds	72,125,949	90,156,678	0.81%	18,030,729	25.00%
Health-Related Institutions	2,763,868,156	2,565,980,541	22.92%	(197,887,615)	(7.16%)
Texas A&M University Services	344,570,475	443,951,851	3.97%	99,381,376	28.84%
Community Colleges	2,050,857,518	1,944,713,171	17.37%	(106,144,347)	(5.18%)
Texas State Technical College	152,495,754	140,578,569	1.26%	(11,917,185)	(7.81%)
Lamar State College	54,922,114	56,378,068	0.50%	1,455,954	2.65%
Texas Higher Education Coordinating Board	1,305,586,498	967,304,209	8.64%	(338,282,289)	(25.91%)
State Kids Insurance Program (SKIP) Contributions	951,647	-	0.00%	(951,647)	(100.00%)
Employees Group Insurance Opt-Out Contributions	206,953	-	0.00%	(206,953)	(100.00%)
Higher Education Fund (HEF)	525,000,000	525,000,000	4.69%	-	0.00%
Available University Fund	-	-	0.00%	-	N/A
National Research University Fund Earnings	-	-	0.00%	-	N/A
Totals	$ 12,029,186,159	$ 11,192,954,959	100.00%	$ (836,231,200)	(6.95%)

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 Fund (HEF), which provides capital funding for universities and health institutions that do not participate in the PUF, was $525 million for the biennium, unchanged from the previous biennium.

4. Appropriations for General Academic Institutions

The general academic institutions' appropriations of $6.231 billion in All Funds and $4.459 billion in General Revenue represent decreases of 2.93 percent and 6.30 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 2010 through spring 2011.

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

- Total General Revenue appropriations decreased $299.71 million.
- Base period semester credit hours increased by 8.49 percent, and fall headcount enrollment increased by 4.8 percent.
- All institutions reported base period student credit hour enrollment increases. Thirteen institutions received "hold harmless" funds totaling $44.4 million for the biennium.
- 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 2012-13 biennium, at a total cost of $95.7 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 $216.63 million, down from $308.46 million in the prior biennium, a reduction of $91.83 million or 29.77 percent. Additionally, certain institutions also received appropriations for faculty excellence totaling $1.50 million, a reduction of $0.50 million or 25 percent.
- Total special item funding for general academic institutions is $672.072 million, down from $837.292 million in the prior biennium, a reduction of $165.22 million or 19.73 percent.

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

Chart 5

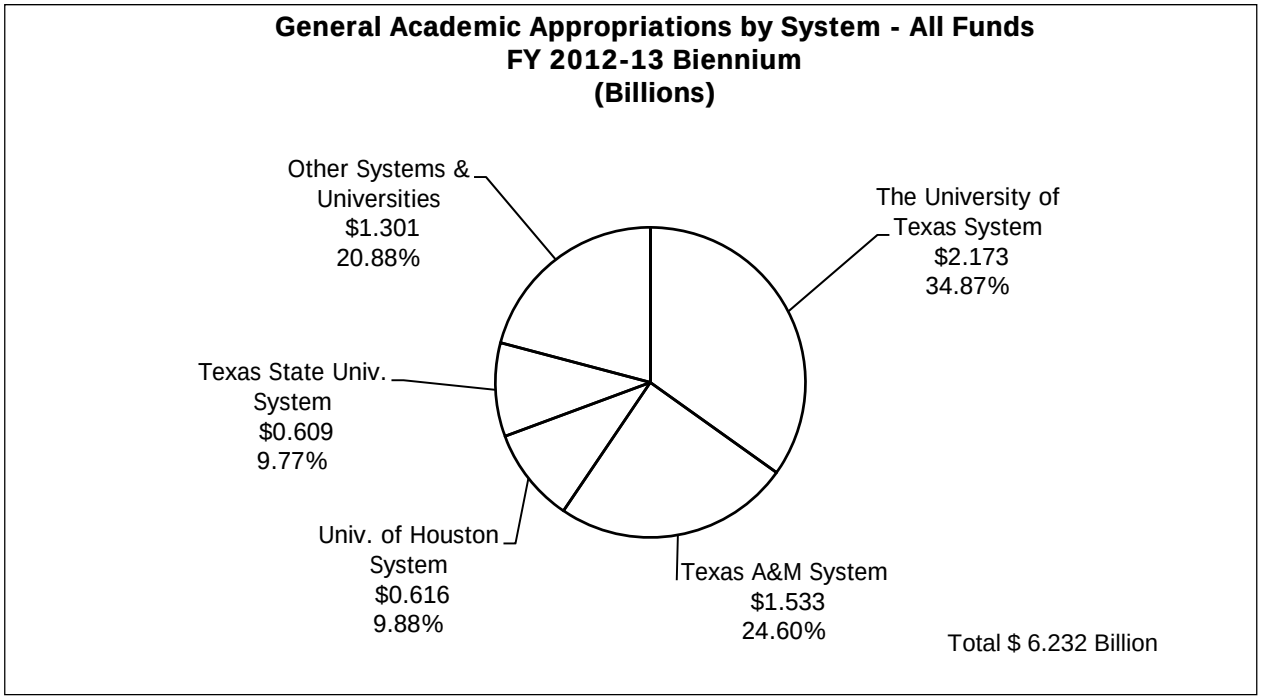
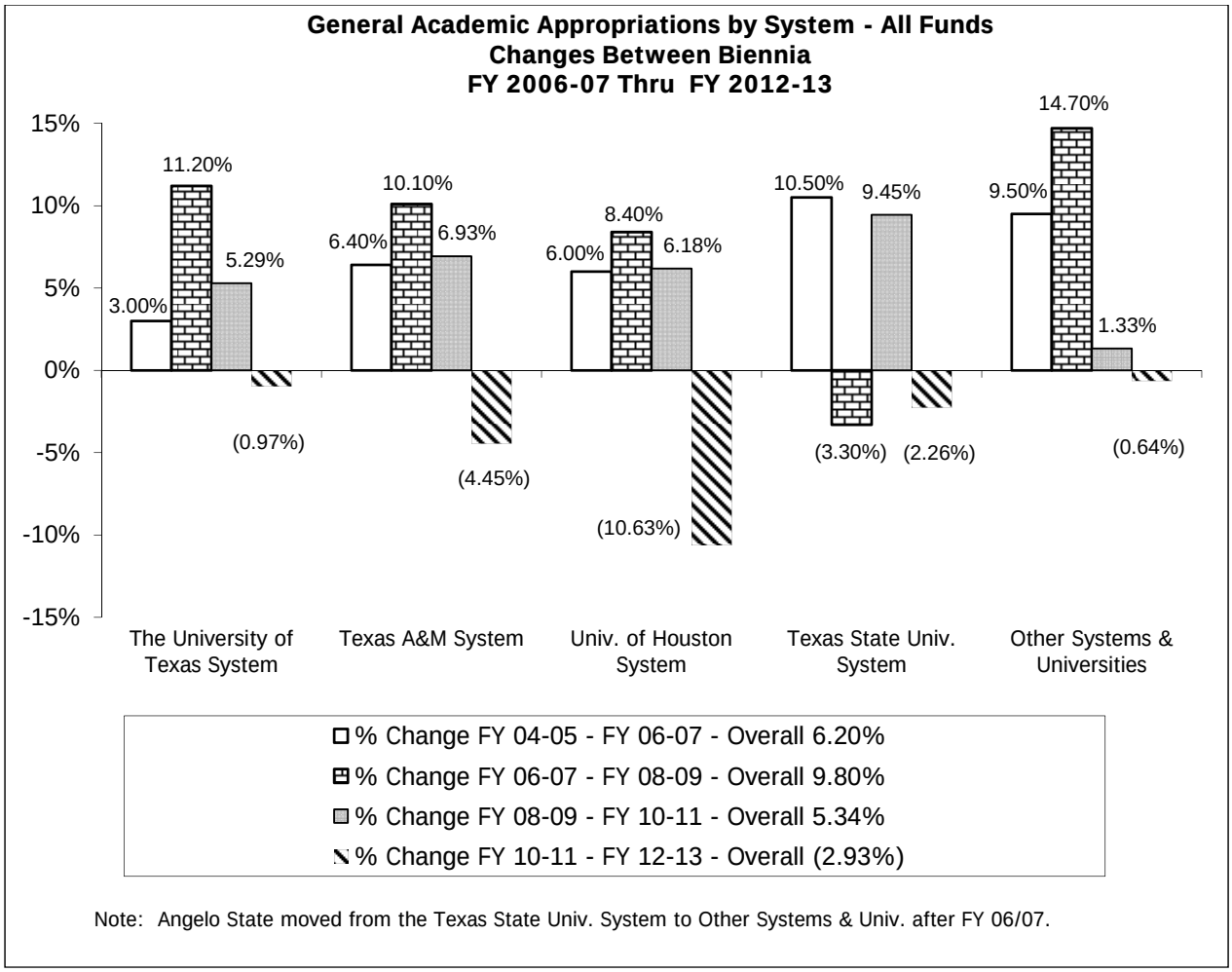


Chart 6



Note: Angelo State moved from the Texas State Univ. System to Other Systems & Univ. after FY 06/07.

Chart 7

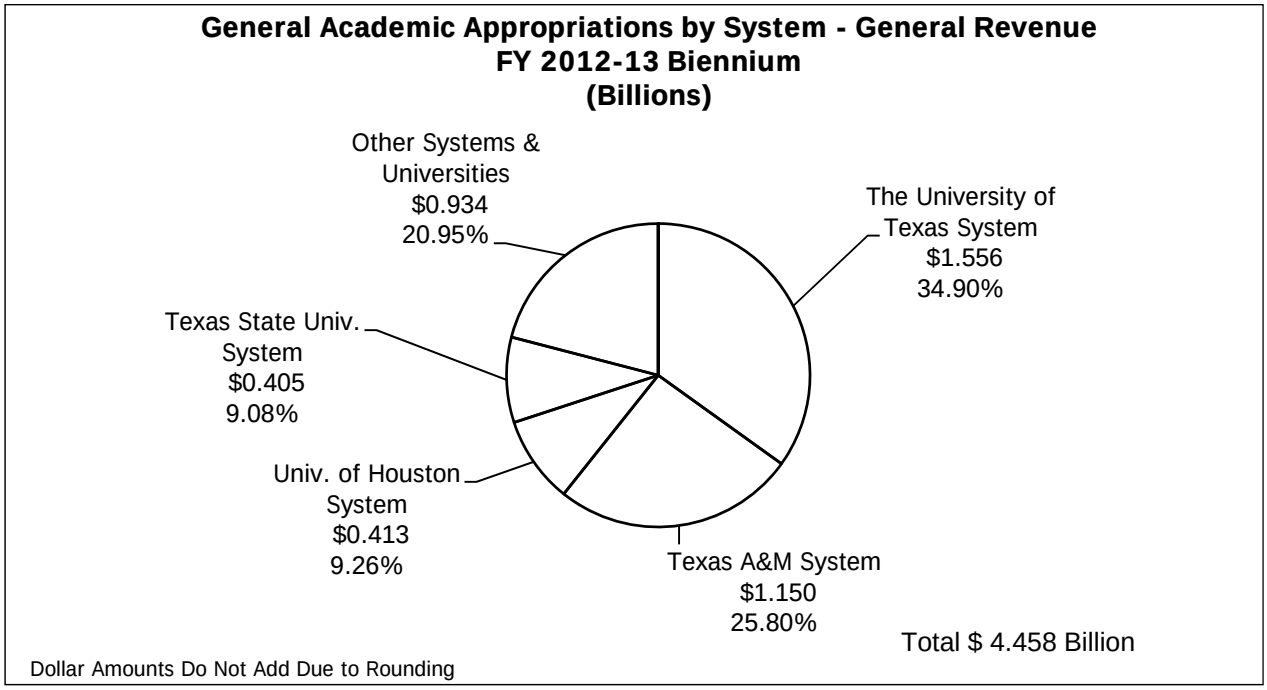
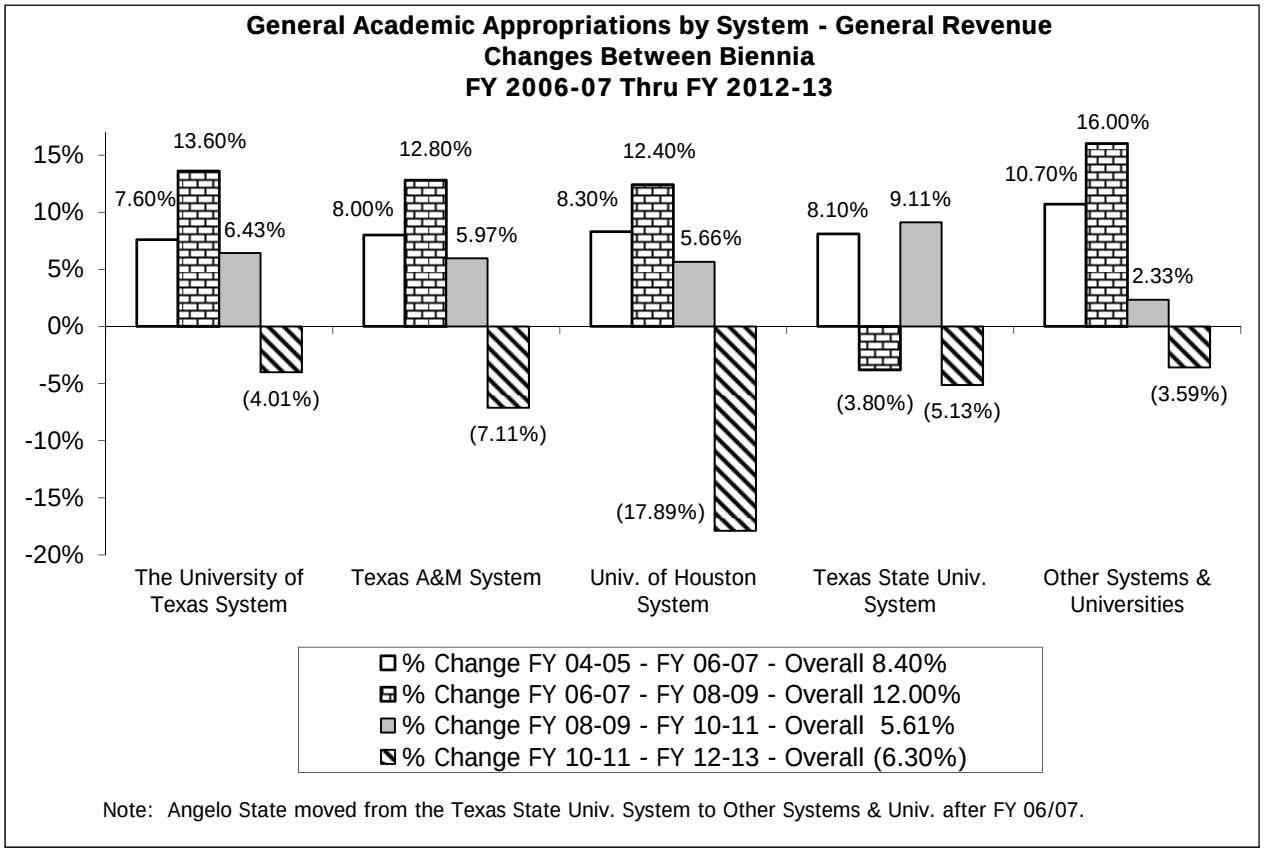


Chart 8



Note: Angelo State moved from the Texas State Univ. System to Other Systems & Univ. after FY 06/07.

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 54.15 percent of general academic institutions' All Funds appropriations.

Chart 9

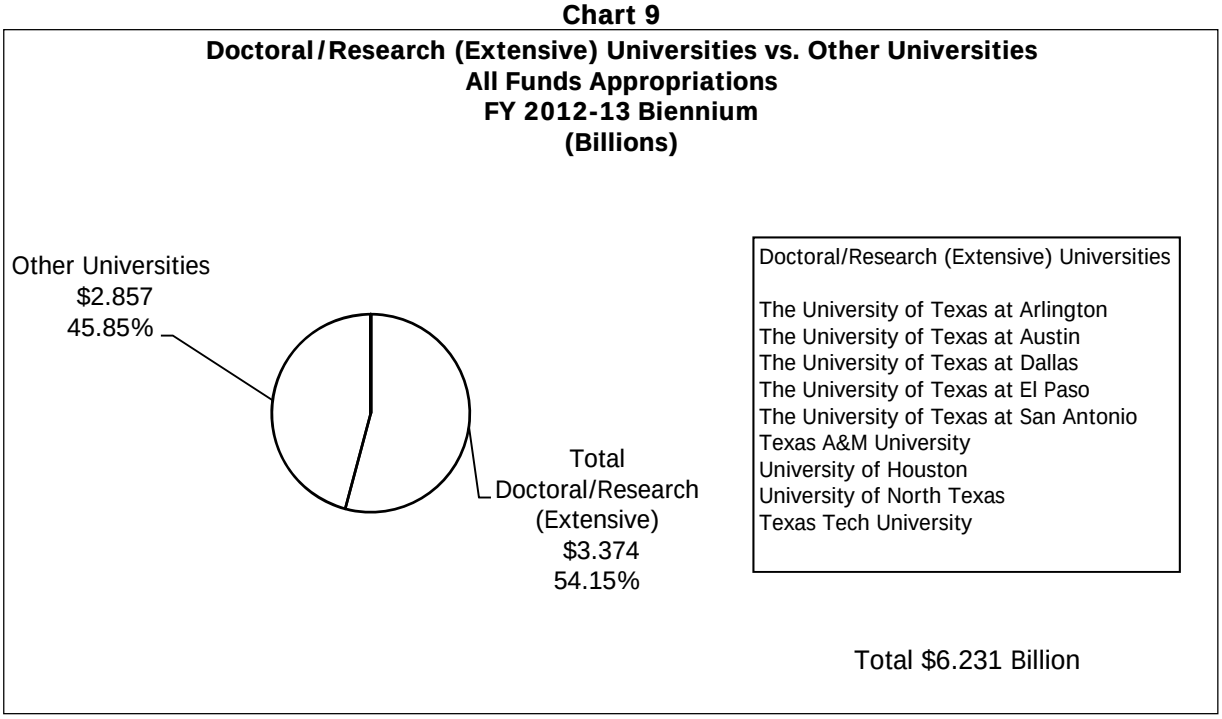


Chart 10 shows the increase in All Funds appropriations between multiple-doctorate universities and other universities.

Chart 10

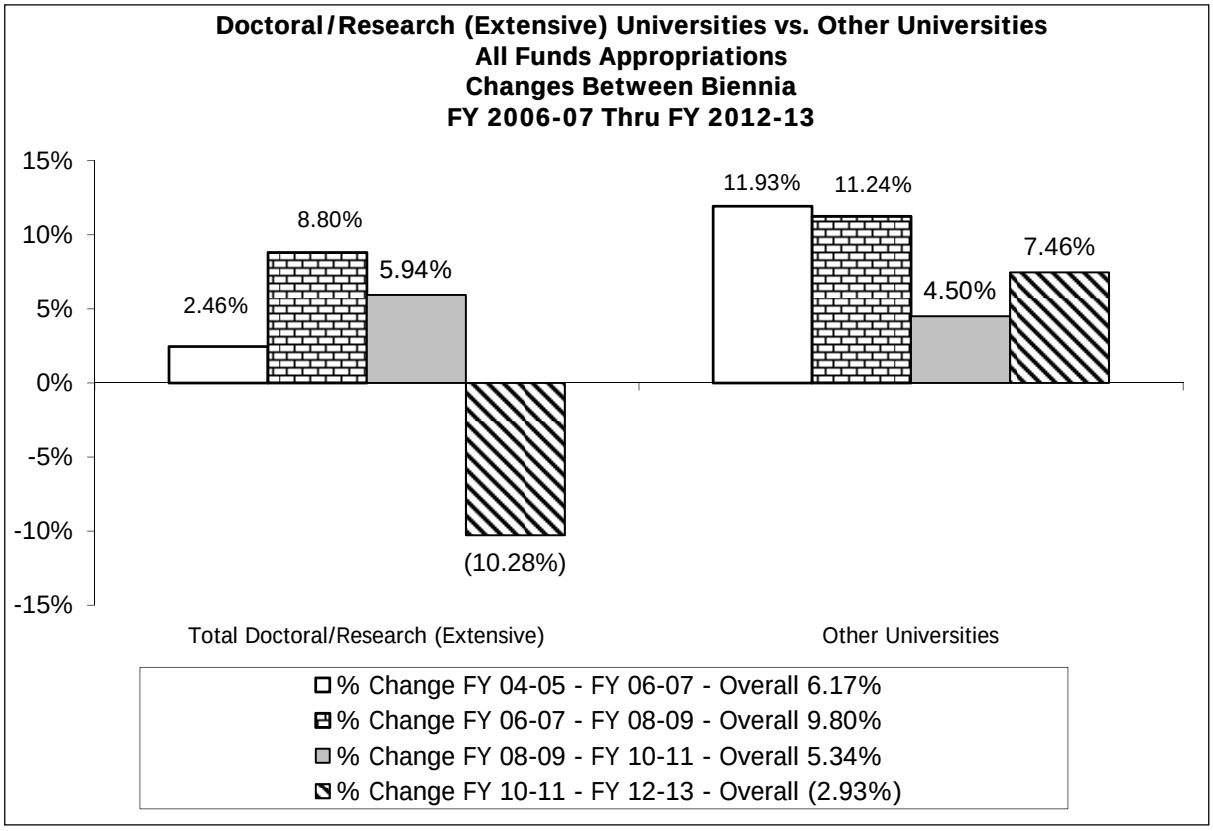


Chart 11 shows the All Funds appropriations for the South Texas/Border universities compared to other universities in the state. The South Texas/Border universities received 17.22 percent of total All Funds appropriations.

Chart 11

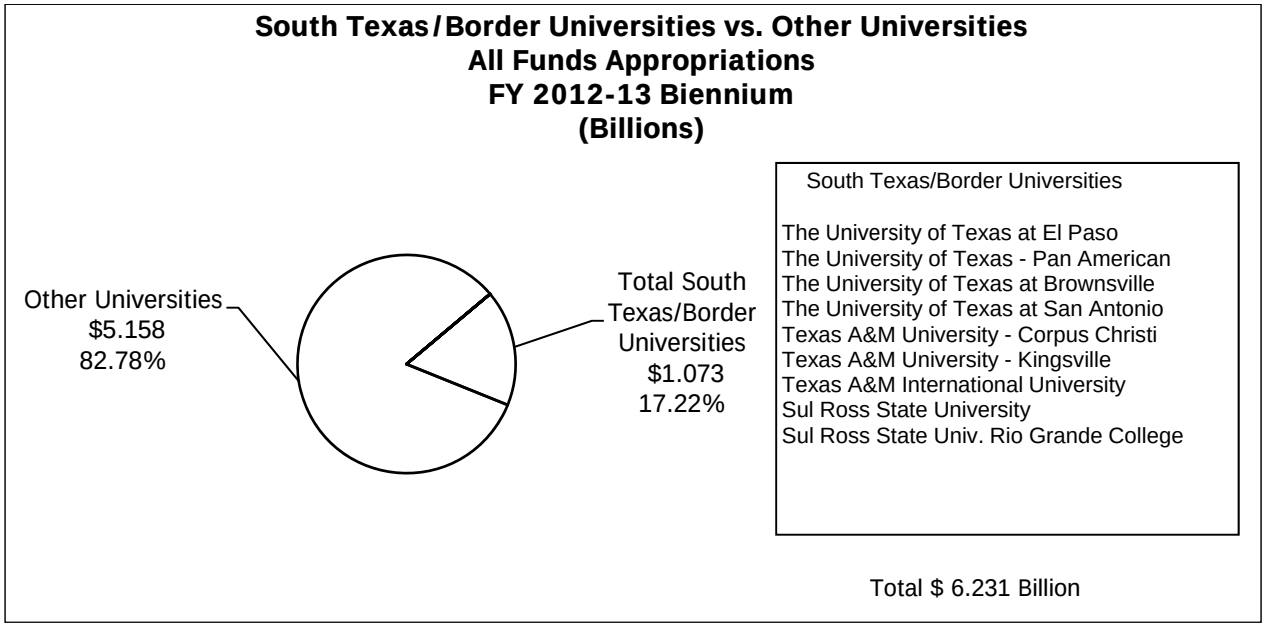
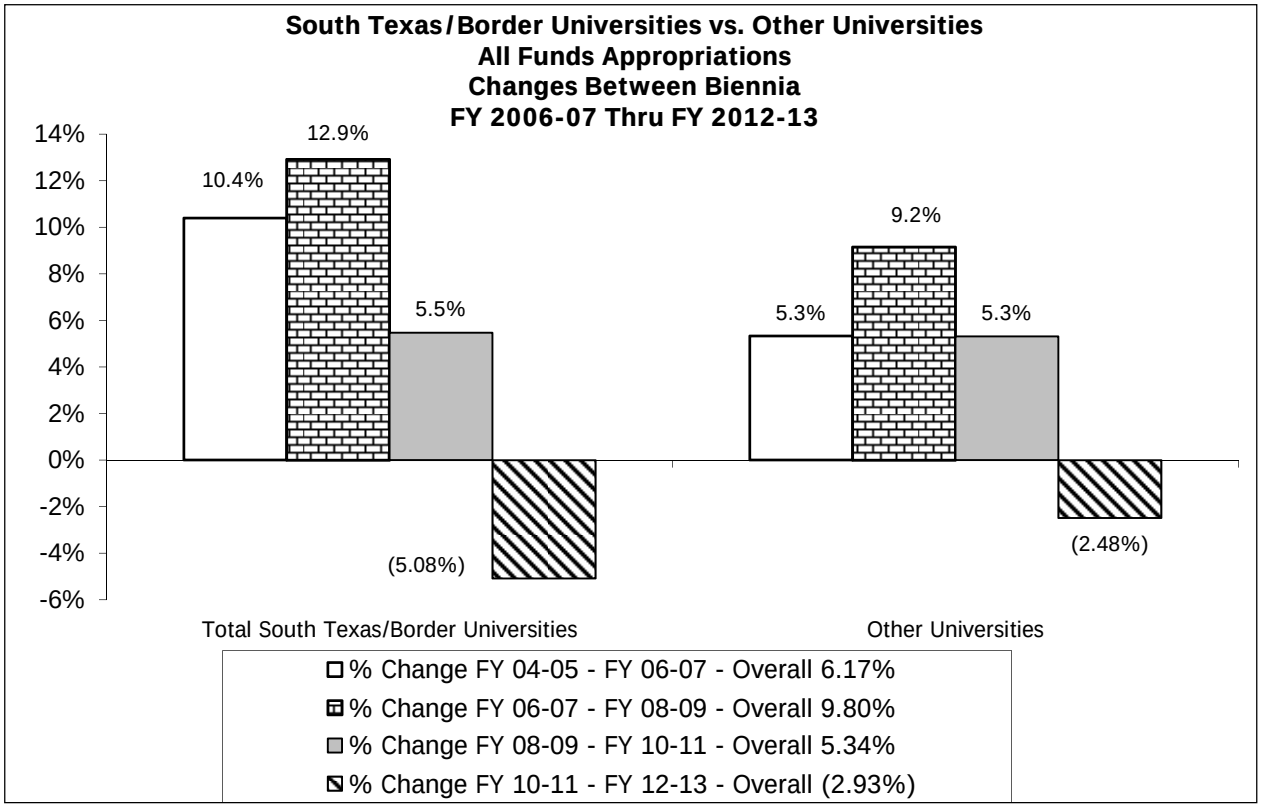


Chart 12 shows the All Funds increases in appropriations between South Texas/Border universities and other universities.

Chart 12



5. Appropriations for Health-Related Institutions

The public Health-Related Institutions' appropriations of $8.420 billion in All Funds and $2.566 billion in General Revenue represent an increase of 5.54 percent and a reduction of 7.16 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 $11.5 million appropriated to the Texas Department of State Health Services' State-Owned Multi-Categorical Teaching Hospital Account. This amount is a reduction from $20.0 million in FY 2010-11 of $8.5 million or a decrease of 42.50 percent.

- Total General Revenue appropriations decreased $197.888 million or 7.16 percent.

- Total All Funds appropriations for special items was $430.767 million, an increase of 1.01 percent.

The charts on the following page show how appropriations are allocated among health-related institutions and the changes from the FY 2012-13 biennium.

Chart 13

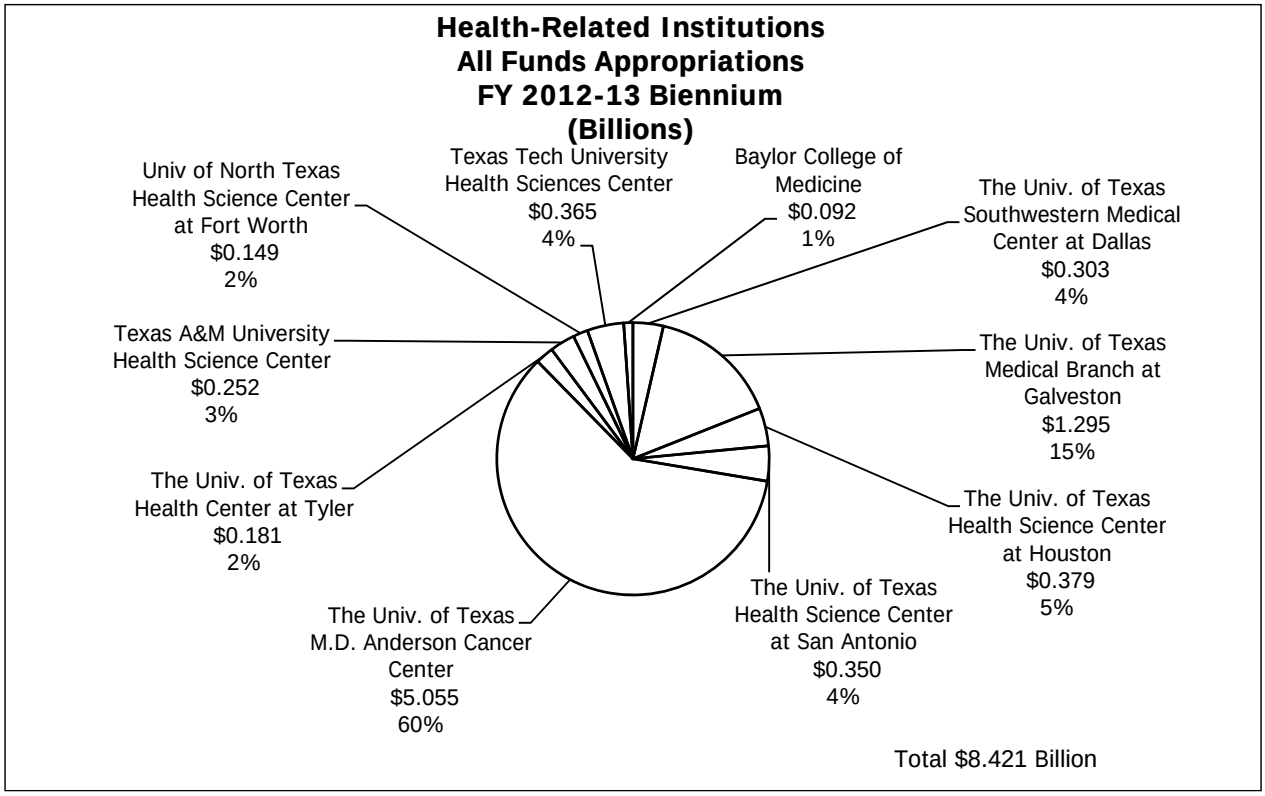


Chart 14

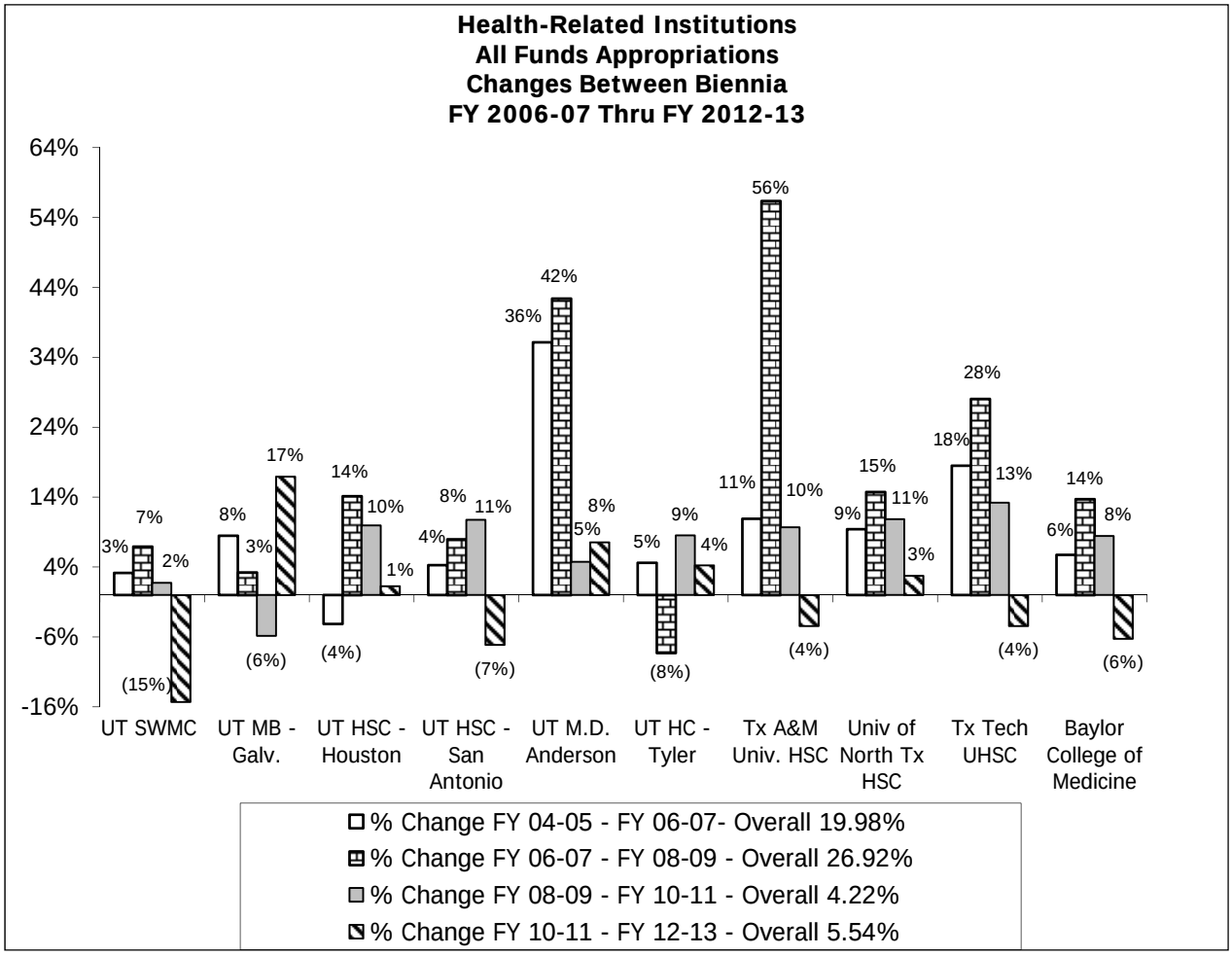


Chart 15

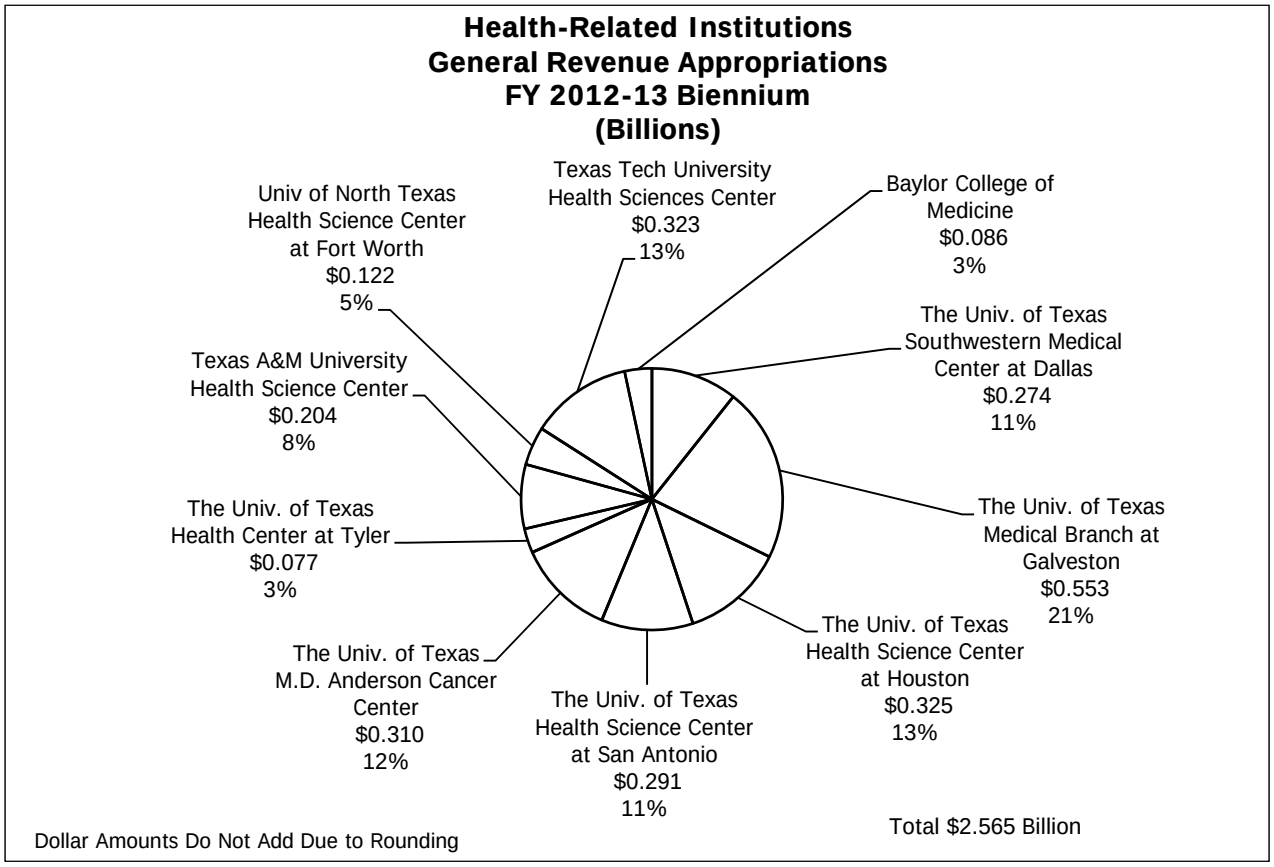
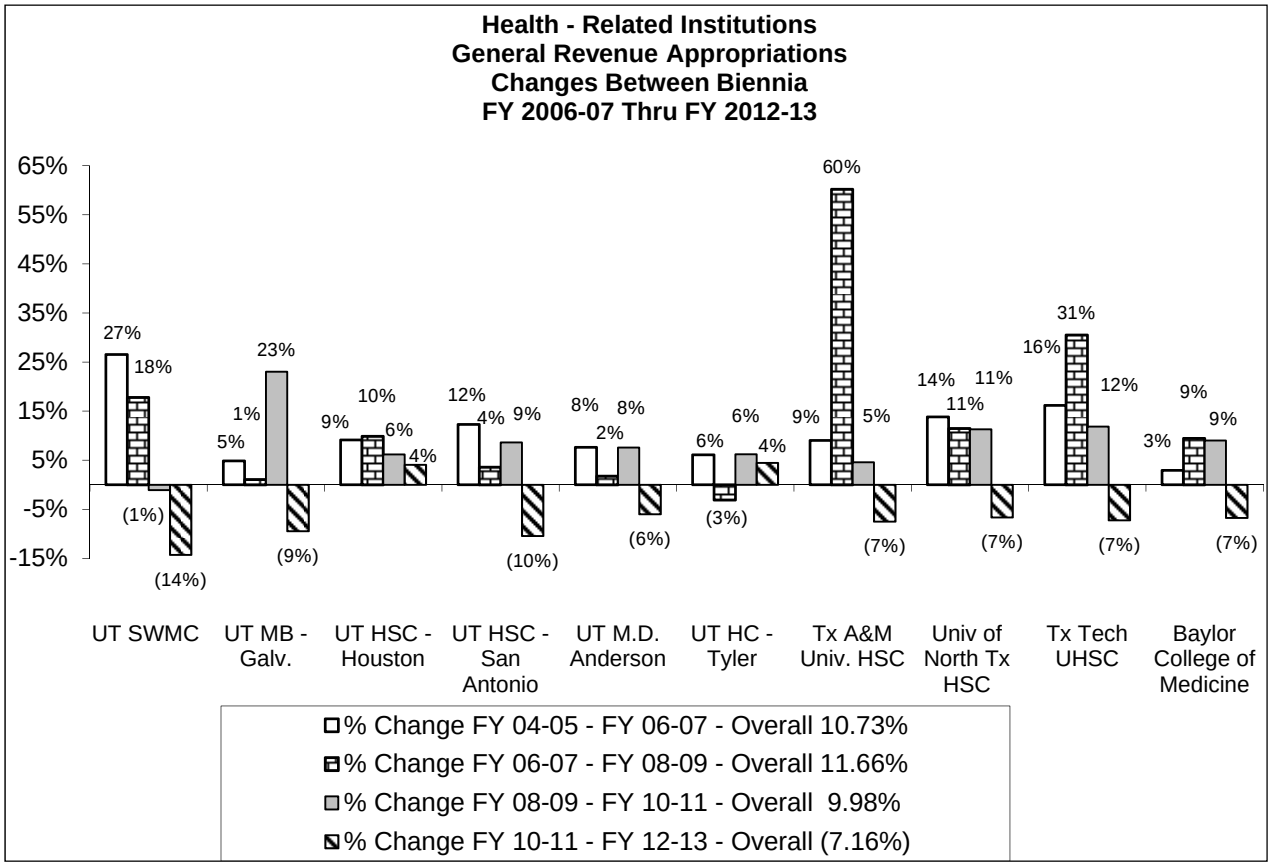


Chart 16



6. Appropriations for Community and Technical Colleges

The public community and technical colleges' appropriations of $2.201 billion in All Funds and $2.142 billion in General Revenue represent decreases from the FY 2010-11 biennium of 4.74 percent and 5.16 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 19.8 percent for Community Colleges compared to the previous biennium. General Revenue appropriations for Community Colleges decreased $106.144 million or 5.18 percent.

- Of the formula amounts appropriated to community and technical colleges, 65.13 percent was appropriated for academic contact hours, an increase of 0.98 percent from the prior biennium; 34.87 percent was for vocational and technical contact hours, a reduction of 0.98 percent from the prior biennium.

- Enrollment growth at two-year institutions, community colleges, Texas State Technical College components, or the Lamar State Colleges was not funded for FY 2012-13. This is a reduction of $1.76 million from the prior biennium.

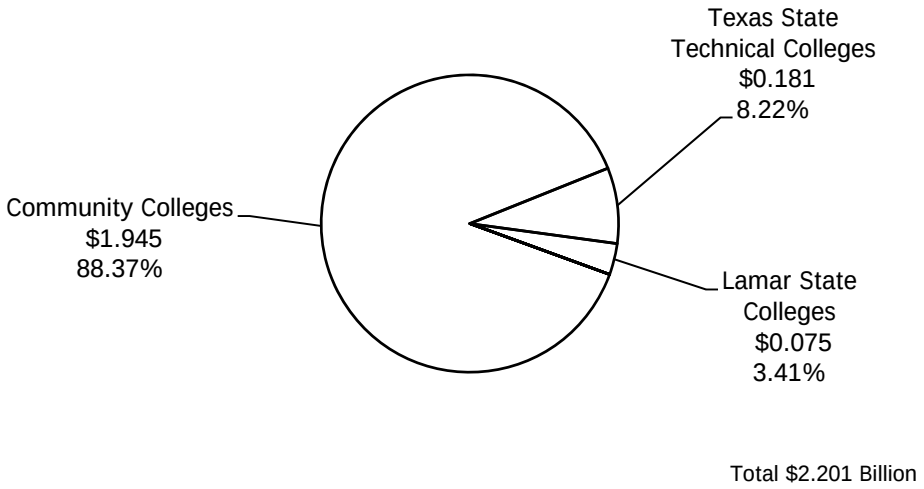
- The Texas State Technical College campuses and Lamar State College received a total of $13.312 million for institutional support, a decrease of $5.21 million or 28.12 percent from the prior biennium, as reflected in Appendix C.

- Special item appropriations to Community Colleges, Texas State Technical Colleges, and Lamar State Colleges totaled $32.586 million, a decrease of $.88 million or 2.63 percent for FY 2010-11.

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

Chart 17

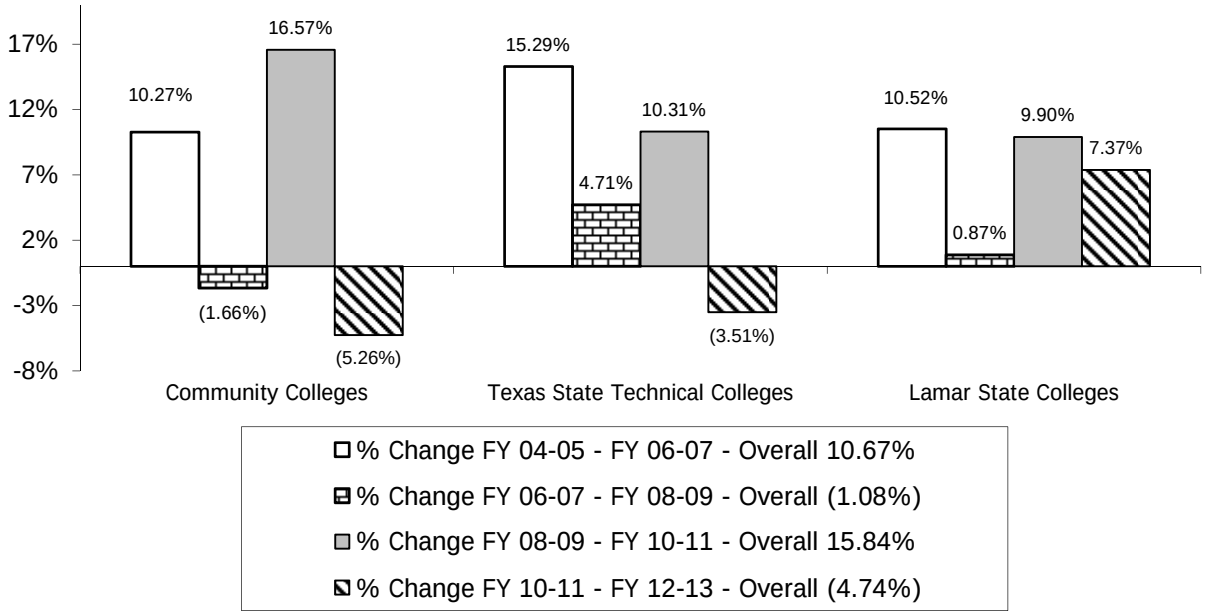
Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations
FY 2012-13 Biennium
(Billions)



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

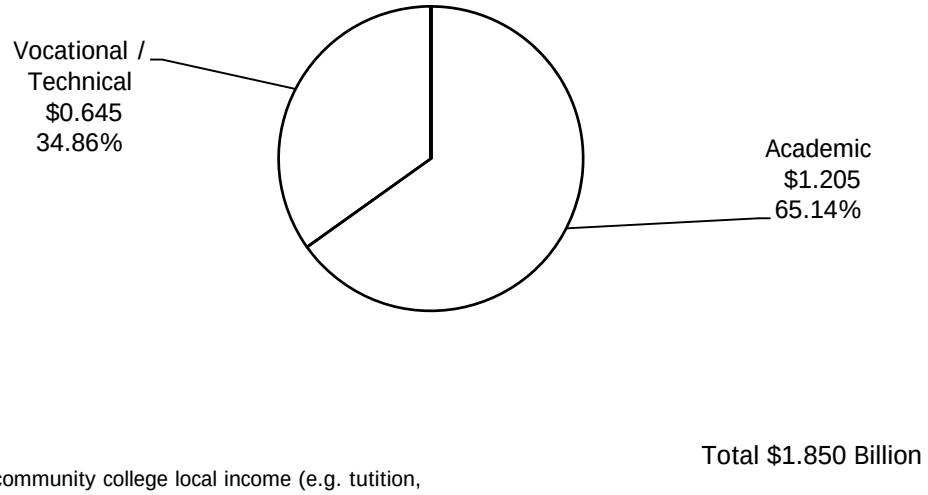
Community Colleges, Lamar State Colleges, and Technical Colleges
All Funds Appropriations
Changes Between Biennia
FY 2006-07 Thru FY 2012-13



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 2012-13 Biennium
(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 2012-13 Biennium
(Billions)

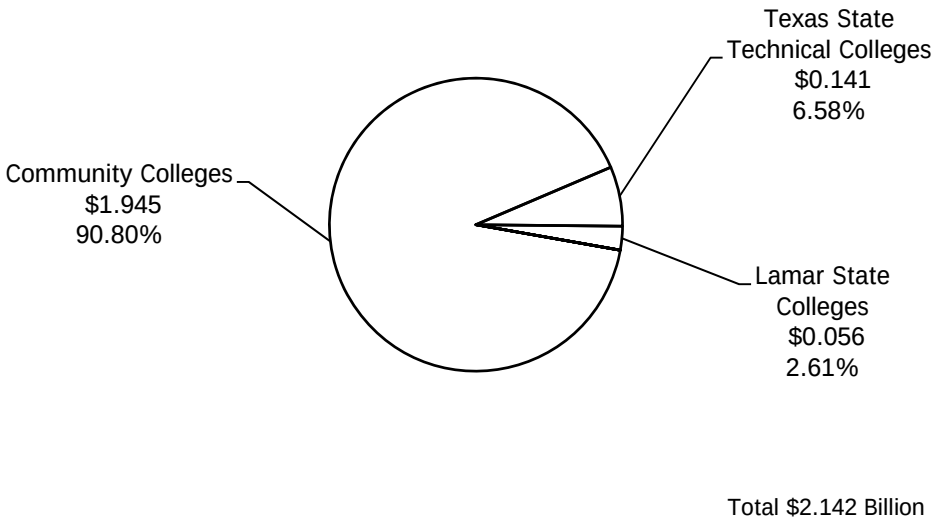
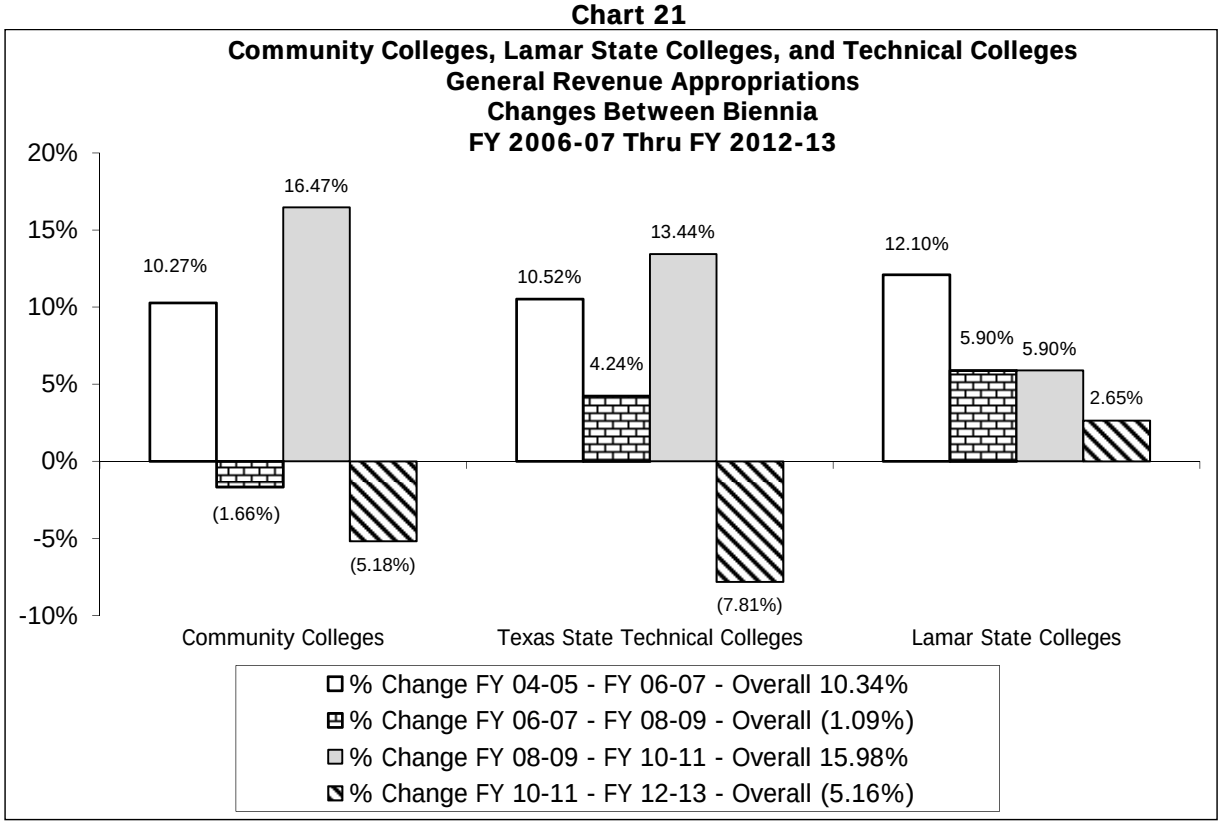


Chart 21


Community Colleges, Lamar State Colleges, and Technical Colleges
General Revenue Appropriations
Changes Between Biennia
FY 2006-07 Thru FY 2012-13
20%
15%
10%
5%
0%
-5%
-10%
10.27%
(1.66%)
16.47%
(5.18%)
10.52%
4.24%
13.44%
(7.81%)
12.10%
5.90%
5.90%
2.65%
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%
% Change FY 10-11 - FY 12-13 - Overall (5.16%)

7. Appropriations for the Texas Higher Education Coordinating Board

Appropriations decreased 22.75 percent to $1.22 billion in All Funds and 25.91 percent to $0.97 billion in General Revenue. 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 2.79 percent.

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

- Funding for Student Financial Aid Programs, which support Texas students attending public and independent institutions, decreased from $982.6 million to $889.5 billion for the current biennium, a decrease of $93.1 million or 9.48 percent. Two student financial aid programs that received significant decreases were Tuition Equalization Grants and TEXAS Grants, with respective decreases of $43.104 million and $46.595 million.

- Funding for the Advanced Research Program is $1.0 million, a decrease of $14.5 million or 93.53 percent from the FY 2010-11 biennium.

- The Coordinating Board provides trusteed funds to medical and graduate medical education programs as directed by the Legislature.

    - The Statewide Preceptorship Program that was funded in the past biennium at $859,000 was not funded for FY 2012-13
    - The Joint Admission Medical Program to support preparation and education efforts at the medical school or below level was funded at $7.0 million for FY 2012-13, a reduction of $3.1 million or 30.53 percent.
    - The Family Practice Residency Program was funded at $5.6 million for FY 2012-13, a reduction of $15.5 million or 73.47 percent.
    - The Primary Care Residency program that was funded in the past biennium at $3.7 million was not funded for FY 2012-13.
    - The Graduate Medical Education program for unaffiliated residency programs that was funded in the past biennium at $570 thousand, was not funded for FY 12-13. This program supported the education and training of physicians at the graduate or post MD/DO level.
    - The Professional Nursing Shortage Reduction program received $30.0 million, a 36.4 percent decrease from the FY 2010-11 biennium.
    - The Alzheimer's Disease Centers received $5.2 Million, a decrease of 19.62 percent from the FY 2008-09 biennium.
    - The Hospital Based Nursing Education Program that was funded in the past biennium at $4.8 million, was not funded for FY 2012-13.

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 $141.13 million in tobacco settlement-related appropriations, an increase of $49.0 million over the previous biennium.

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

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

- Permanent Endowment of $350 million administered by the Board of Regents of The University of Texas System.
- For the benefit of:
  - The University of Texas Southwestern Medical Center,
  - The University of Texas Medical Branch at Galveston,
  - The University of Texas Health Science Center at Houston,
  - The University of Texas Health Science Center at San Antonio,
  - The University of Texas M.D. Anderson Cancer Center,
  - The University of Texas Health Center at Tyler,
  - 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 2010-11 - FY 2012-13 Biennia

Institution	FY 2010-11 Appropriations (Millions)	FY 2012-13 Appropriations (Millions)
Academic Institutions:		
The University of Texas at El Paso	$ 2.64	$ 2.77
The University of Texas System Administration - Lower Rio Grande Valley Regional Academic Health Center	2.20	2.22
Health-Related Institutions:		
The Univ. of Texas Southwestern Medical Center at Dallas	8.66	10.95
The Univ. of Texas Medical Branch at Galveston	6.07	9.58
The Univ. of Texas Health Science Center at Houston	5.68	7.05
The Univ. of Texas Health Science Center at San Antonio	21.14	37.26
The Univ. of Texas M.D. Anderson Cancer Center	12.31	16.69
The Univ. of Texas Health Center at Tyler	4.58	5.58
Texas A&M University Health Science Center	4.62	7.78
University of North Texas Health Science Center	4.56	9.06
Texas Tech University Health Sciences Center	7.30	13.91
Baylor College of Medicine	6.08	6.18
Texas Higher Education Coordinating Board Trusteed Funds:		
Permanent Fund for Minority Health, Research, and Education	2.25	4.80
Permanent Fund for Higher Education Nursing, Allied Health, and Other Health-Related Programs	4.05	7.30
Totals	**$ 92.14**	**$ 141.13**

- 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 2012-13 biennium total $1,142.2 billion, a decrease of $176.9 million or 13.41 percent from the previous biennium (See Table 7 and Appendix C).

Table 7
Special Item Appropriations - Comparison by Sector
FY 2010-11 - FY 2012-13 Biennia

		FY 2010-11			FY 2012-13	Biennial Difference	
	FY 2010	FY 2011	Biennium	FY 2012	FY 2013	Biennium	Amount	Percent
General Academics	$ 427,591,587	$ 409,699,981	$ 837,291,568	$ 345,027,247	$ 327,044,608	$ 672,071,855	$ (165,219,713)	(19.73%)
System Trusteed Funds	11,381,978	10,555,546	21,937,524	3,397,660	3,397,660	6,795,320	(15,142,204)	(69.02%)
Community Colleges	6,959,500	6,959,499	13,918,999	5,886,387	5,886,388	11,772,775	(2,146,224)	(15.42%)
Texas State Technical Colleges	5,230,025	5,230,026	10,460,051	5,787,005	3,787,005	9,574,010	(886,041)	(8.47%)
Lamar State Colleges	4,564,520	4,522,432	9,086,952	8,119,476	3,119,478	11,238,954	2,152,002	23.68%
Health-Related Institutions	228,402,884	198,051,800	426,454,684	278,354,721	152,412,259	430,766,980	4,312,296	1.01%
Total - Special Items	$ 684,130,494	$ 635,019,284	$ 1,319,149,778	$ 646,572,496	$ 495,647,398	$ 1,142,219,894	$ (176,929,884)	(13.41%)

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 $271.0 million for the FY 2012-13 biennium, a decrease of approximately $119.8 million or 30.66 percent from the previous biennium. Universities received approximately $218.1 million, the Texas State Technical College System received approximately $7.6 million, and the Lamar State Colleges received $5.7 million. Health-Related institutions received $39.5 million. Community colleges do not receive "Institutional Enhancement" appropriations (See Table 8).

Table 8
Special Item Appropriations - Institution Enhancement by Sector
FY 2010-11 - FY 2012-13 Biennia

			FY 2010-11			FY 2012-13	Biennial Difference	
	FY 2010	FY 2011	Biennium	FY 2012	FY 2013	Biennium	Amount	Percent
General Academics								
	$ 155,237,795	$ 155,217,795	$ 310,455,590	$ 109,063,315	$ 109,062,771	$ 218,126,086	$ (92,329,504)	(29.74%)
Community Colleges								
	N/A	N/A	-	N/A	N/A	-	-	N/A
Texas State Technical Colleges								
	5,230,025	5,230,026	10,460,051	3,787,005	3,787,005	7,574,010	(2,886,041)	(27.59%)
Lamar State Colleges								
	3,800,428	4,258,340	8,058,768	2,868,907	2,868,909	5,737,816	(2,320,952)	(28.80%)
Health-Related Institutions								
	30,831,360	30,966,144	61,797,504	19,750,787	19,774,679	39,525,466	(22,272,038)	(36.04%)
Totals - Special Items - Institutional Enhancement								
	$ 195,099,608	$ 195,672,305	$ 390,771,913	$ 135,470,014	$ 135,493,364	$ 270,963,378	$ (119,808,535)	(30.66%)

Chart 22

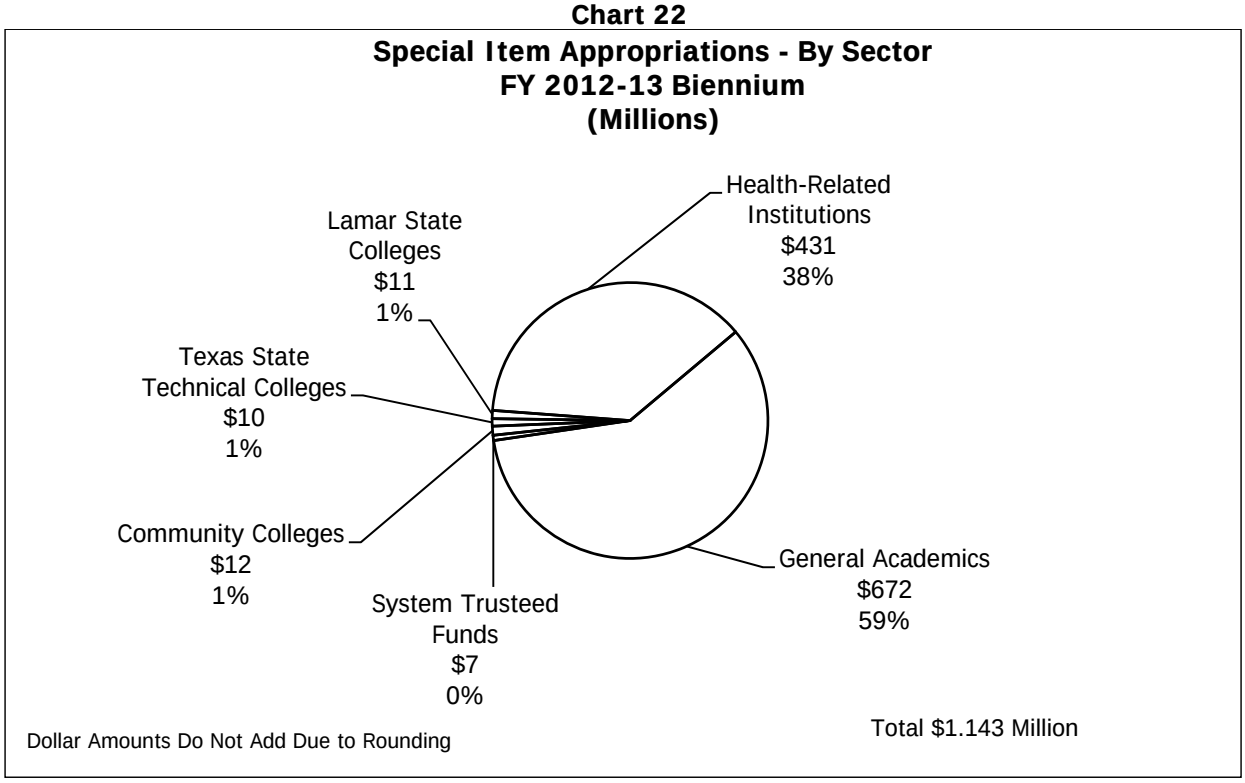
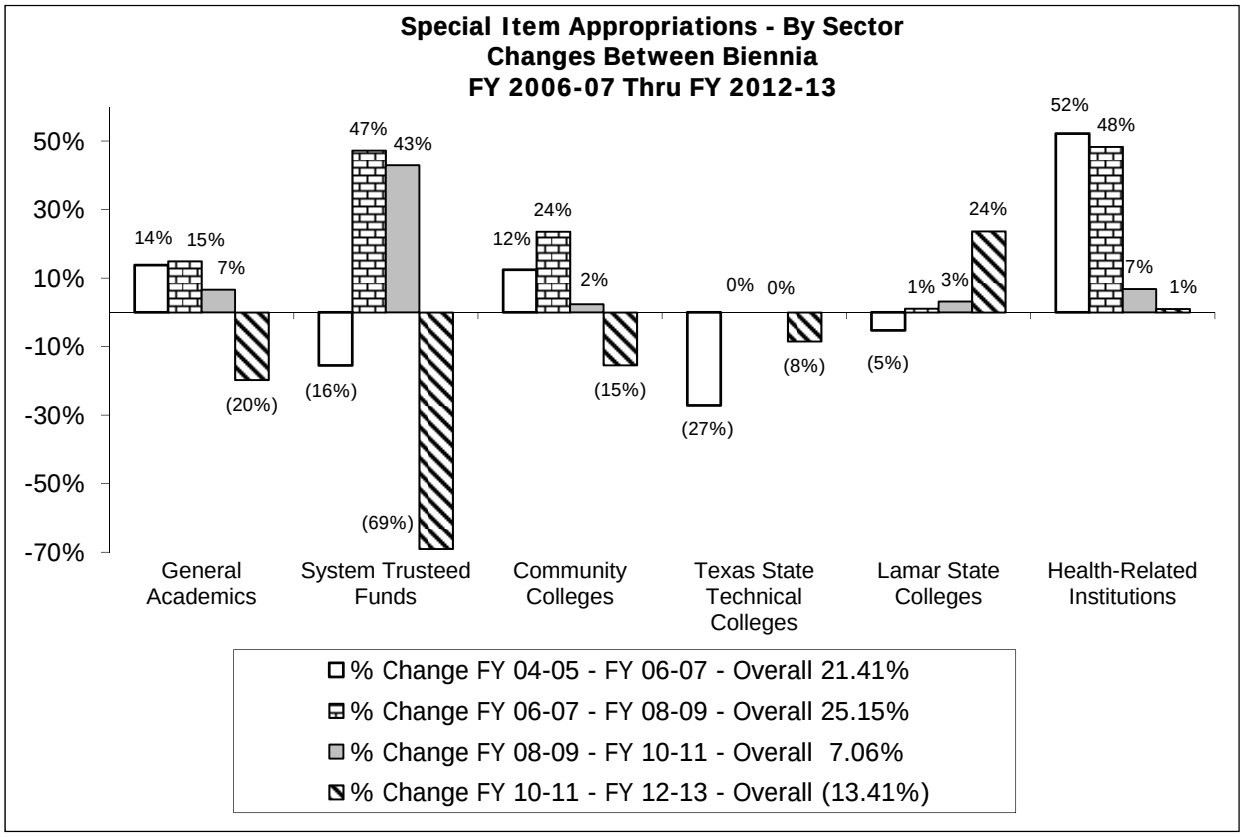


Chart 23



10. Appropriations for Tuition Revenue Bonds Debt Service

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 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 81st Texas Legislature appropriated $657.6 million tuition revenue bond debt service for the FY 2010-11 biennium.
- The 82th Texas Legislature did not authorize any new tuition revenue bonds and appropriated $526.7 million for debt service for the FY 2012-13 biennium.

Appendix A
All Funds Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 145,208,510	$ 133,430,871	$ 278,639,381	$ 156,423,651	$ 152,345,368	$ 308,769,019	$ 30,129,638	10.81%
The University of Texas at Austin	413,888,040	379,178,761	793,066,801	374,728,451	376,000,975	750,729,426	(42,337,375)	(5.34%)
The University of Texas at Dallas	127,138,699	106,425,991	233,564,690	119,905,165	117,589,736	237,494,901	3,930,211	1.68%
The University of Texas at El Paso	113,453,653	103,353,310	216,806,963	107,641,806	108,390,376	216,032,182	(774,781)	(0.36%)
The University of Texas - Pan American	89,574,058	85,909,685	175,483,743	87,933,632	88,536,556	176,470,188	986,445	0.56%
The University of Texas at Brownsville	36,235,676	33,158,866	69,394,542	33,219,643	33,509,662	66,729,305	(2,665,237)	(3.84%)
The University of Texas of the Permian Basin	31,507,617	27,985,749	59,493,366	32,238,959	30,667,371	62,906,330	3,412,964	5.74%
The University of Texas at San Antonio	153,863,535	137,807,657	291,671,192	140,148,328	141,019,615	281,167,943	(10,503,249)	(3.60%)
The University of Texas at Tyler	39,681,080	36,099,679	75,780,759	36,068,885	36,287,630	72,356,515	(3,424,244)	(4.52%)
Texas A&M University	373,932,348	369,333,099	743,265,447	350,925,528	353,338,857	704,264,385	(39,001,062)	(5.25%)
Texas A&M University at Galveston	21,005,005	20,041,969	41,046,974	20,127,394	20,231,590	40,358,984	(687,990)	(1.68%)
Prairie View A&M University	73,526,891	71,874,166	145,401,057	65,690,975	66,062,612	131,753,587	(13,647,470)	(9.39%)
Tarleton State University	62,079,799	58,500,478	120,580,277	44,959,575	45,222,272	90,181,847	(30,398,430)	(25.21%)
Texas A&M University - Central Texas	(1,263,558)	-	(1,263,558)	15,834,806	15,879,611	31,714,417	32,977,975	(2609.93%)
Texas A&M University- Corpus Christi	64,646,595	61,375,170	126,021,765	59,235,852	59,048,068	118,283,920	(7,737,845)	(6.14%)
Texas A&M University- Kingsville	58,524,906	56,576,656	115,101,562	41,529,914	41,856,652	83,386,566	(31,714,996)	(27.55%)
Texas A&M University - San Antonio	(534,874)	-	(534,874)	19,178,836	19,226,800	38,405,636	38,940,510	(7280.31%)
Texas A&M International University	44,750,842	41,975,397	86,726,239	38,948,837	39,129,176	78,078,013	(8,648,226)	(9.97%)
West Texas A&M University	43,964,857	41,604,382	85,569,239	40,226,637	40,556,275	80,782,912	(4,786,327)	(5.59%)
Texas A&M University- Commerce	50,895,025	48,251,276	99,146,301	49,064,478	49,461,000	98,525,478	(620,823)	(0.63%)
Texas A&M University - Texarkana	24,622,572	18,375,268	42,997,840	18,417,643	18,509,157	36,926,800	(6,071,040)	(14.12%)
University of Houston	241,375,958	227,360,917	468,736,875	211,391,287	212,653,910	424,045,197	(44,691,678)	(9.53%)
University of Houston - Clear Lake	43,932,591	42,217,771	86,150,362	38,529,212	38,778,592	77,307,804	(8,842,558)	(10.26%)
University of Houston - Downtown	45,868,782	44,950,093	90,818,875	36,081,359	36,310,565	72,391,924	(18,426,951)	(20.29%)
University of Houston - Victoria	22,078,142	21,615,277	43,693,419	21,137,318	21,243,589	42,380,907	(1,312,512)	(3.00%)
Midwestern State University	28,960,955	27,719,427	56,680,382	26,791,003	27,017,340	53,808,343	(2,872,039)	(5.07%)
University of North Texas	172,681,241	168,071,591	340,752,832	31,868,472	32,782,589	64,651,061	(276,101,771)	(81.03%)
University of North Texas at Dallas	-	-	-	148,395,191	148,895,215	297,290,406	297,290,406	
Stephen F. Austin University	68,277,346	63,152,775	131,430,121	60,548,499	61,050,863	121,599,362	(9,830,759)	(7.48%)
Texas Southern University	75,656,853	76,857,274	152,514,127	79,115,020	79,495,218	158,610,238	6,096,111	4.00%
Texas Tech University	202,942,256	191,440,026	394,382,282	192,842,139	194,135,673	386,977,812	(7,404,470)	(1.88%)
Angelo State University	39,504,133	35,752,979	75,257,112	35,394,171	35,614,532	71,008,703	(4,248,409)	(5.65%)
Texas Woman's University	78,887,545	79,070,166	157,957,711	73,049,029	73,549,099	146,598,128	(11,359,583)	(7.19%)
Lamar University	67,234,711	59,426,433	126,661,144	61,675,949	62,098,083	123,774,032	(2,887,112)	(2.28%)
Sam Houston State University	90,384,467	82,937,011	173,321,478	78,298,185	78,810,906	157,109,091	(16,212,387)	(9.35%)
Texas State University - San Marcos	138,021,087	134,665,559	272,686,646	136,642,746	137,490,932	274,133,678	1,447,032	0.53%

Appendix A
All Funds Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Sul Ross State University	18,663,119	18,244,148	36,907,267	24,199,966	17,270,131	41,470,097	4,562,830	12.36%
Sul Ross State University Rio Grande College	7,056,736	6,596,233	13,652,969	6,329,014	6,347,545	12,676,559	(976,410)	(7.15%)
Total - General Academics	**$ 3,308,227,198**	**$ 3,111,336,110**	**$ 6,419,563,308**	**$ 3,114,737,555**	**$ 3,116,414,141**	**$ 6,231,151,696**	**$ (188,411,612)**	**(2.93%)**
System Trusteed Funds								
The University of Texas System Administration	$ 9,684,524	$ 8,983,036	$ 18,667,560	$ 9,156,573	$ 9,161,069	$ 18,317,642	$ (349,918)	(1.87%)
Texas A&M University System Administrative and General Offices	9,065,368	12,377,690	21,443,058	2,324,402	2,328,383	4,652,785	(16,790,273)	(78.30%)
University of Houston System Administration	3,296,454	3,117,837	6,414,291	26,584,045	26,335,213	52,919,258	46,504,967	725.02%
University of North Texas System Administration	19,089,252	15,527,821	34,617,073	3,833,708	3,859,045	7,692,753	(26,924,320)	(77.78%)
Texas Tech University System Administration	2,606,132	2,432,982	5,039,114	2,035,756	2,068,850	4,104,606	(934,508)	(18.55%)
Texas State University System Administration	1,209,351	1,174,571	2,383,922	3,153,340	1,560,294	4,713,634	2,329,712	97.73%
Total - System Trusteed Funds	**$ 44,951,081**	**$ 43,613,937**	**$ 88,565,018**	**$ 47,087,824**	**$ 45,312,854**	**$ 92,400,678**	**$ 3,835,660**	**4.33%**
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dalla	$ 187,559,105	$ 170,442,860	$ 358,001,965	$ 157,568,636	$ 145,691,657	$ 303,260,293	$ (54,741,672)	(15.29%)
The Univ. of Texas Medical Branch at Galveston	613,322,453	494,207,236	1,107,529,689	649,094,001	646,184,036	1,295,278,037	187,748,348	16.95%
The Univ. of Texas Health Science Center at Houston	203,583,180	170,611,631	374,194,811	201,009,524	177,965,126	378,974,650	4,779,839	1.28%
The Univ. of Texas Health Science Center at San Antonio	199,098,002	177,553,375	376,651,377	188,486,745	161,342,936	349,829,681	(26,821,696)	(7.12%)
The Univ. of Texas M.D. Anderson Cancer Center	2,247,433,148	2,453,069,695	4,700,502,843	2,487,350,192	2,567,524,319	5,054,874,511	354,371,668	7.54%
The Univ. of Texas Health Center at Tyler	89,092,507	84,705,307	173,797,814	92,684,805	88,499,068	181,183,873	7,386,059	4.25%
Texas A&M University Health Science Center	139,101,810	124,028,064	263,129,874	130,515,575	120,992,669	251,508,244	(11,621,630)	(4.42%)
University of North Texas Health Science Center	70,627,126	73,886,203	144,513,329	79,031,387	69,482,846	148,514,233	4,000,904	2.77%
Texas Tech University Health Sciences Center	191,938,556	189,624,108	381,562,664	191,822,886	172,810,545	364,633,431	(16,929,233)	(4.44%)
Baylor College of Medicine	50,886,268	47,676,838	98,563,106	48,440,962	43,958,524	92,399,486	(6,163,620)	(6.25%)
Total - Health Related Institutions	**$ 3,992,642,155**	**$ 3,985,805,317**	**$ 7,978,447,472**	**$ 4,226,004,713**	**$ 4,194,451,726**	**$ 8,420,456,439**	**$ 442,008,967**	**5.54%**
Texas A&M University Services								
Texas AgriLife Research	$ 78,042,210	$ 76,161,831	$ 154,204,041	$ 72,804,669	$ 73,126,883	$ 145,931,552	$ (8,272,489)	(5.36%)
Texas AgriLife Extension Service	80,173,300	76,099,991	156,273,291	74,542,248	75,106,604	149,648,852	(6,624,439)	(4.24%)
Texas Engineering Experiment Station	103,098,738	98,594,239	201,692,977	136,777,847	134,823,778	271,601,625	69,908,648	34.66%
Texas Transportation Institute	47,940,014	47,518,698	95,458,712	49,836,168	50,856,871	100,693,039	5,234,327	5.48%
Texas Engineering Extension Service	79,305,445	78,996,303	158,301,748	81,207,004	81,115,184	162,322,188	4,020,440	2.54%
Texas Forest Service	56,451,457	55,711,885	112,163,342	160,957,296	39,869,133	200,826,429	88,663,087	79.05%
Texas Veterinary Medical Diagnostic Laboratory	16,271,834	15,840,800	32,112,634	15,316,304	15,113,347	30,429,651	(1,682,983)	(5.24%)
Total - TAMU Services	**$ 461,282,998**	**$ 448,923,747**	**$ 910,206,745**	**$ 591,441,536**	**$ 470,011,800**	**$ 1,061,453,336**	**$ 151,246,591**	16.62%
Community Colleges	**$ 1,048,476,139**	**$ 1,004,286,379**	**$ 2,052,762,518**	$ 969,780,351	$ 974,932,820	**$ 1,944,713,171**	**$ (108,049,347)**	**(5.26%)**

Appendix A
All Funds Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Texas State Technical College								
Texas State Technical College System Administration	$ 16,327,398	$ 6,534,547	$ 22,861,945	$ 5,519,200	$ 5,674,006	$ 11,193,206	$ (11,668,739)	(51.04%)
Texas State Technical College - Harlingen	26,917,547	25,968,822	52,886,369	26,324,546	26,115,862	52,440,408	(445,961)	(0.84%)
Texas State Technical College - West Texas	15,507,601	15,041,625	30,549,226	13,559,518	13,642,754	27,202,272	(3,346,954)	(10.96%)
Texas State Technical College - Marshall	5,694,929	5,664,365	11,359,294	5,893,559	5,935,033	11,828,592	469,298	4.13%
Texas State Technical College - Waco	36,057,995	33,760,587	69,818,582	40,050,408	38,185,423	78,235,831	8,417,249	12.06%
Total - Texas State Technical College	**$ 100,505,470**	**$ 86,969,946**	**$ 187,475,416**	**$ 91,347,231**	**$ 89,553,078**	**$ 180,900,309**	**$ (6,575,107)**	**(3.51%)**
Lamar State College								
Lamar University Institute of Technology	$ 13,216,783	$ 12,906,586	$ 26,123,369	$ 17,698,622	$ 12,752,599	$ 30,451,221	$ 4,327,852	16.57%
Lamar University - Orange	9,668,116	9,380,278	19,048,394	10,188,734	10,333,023	20,521,757	1,473,363	7.73%
Lamar University - Port Arthur	12,654,808	11,924,295	24,579,103	11,941,017	11,978,924	23,919,941	(659,162)	(2.68%)
Total - Lamar State College	**$ 35,539,707**	**$ 34,211,159**	**$ 69,750,866**	**$ 39,828,373**	**$ 35,064,546**	**$ 74,892,919**	**$ 5,142,053**	**7.37%**
Texas Higher Education Coordinating Board - Administration & Other Revenues								
Goal A. Closing the Gaps in Education	$ 31,669,410	$ 28,803,765	$ 60,473,175	$ 13,462,231	$ 12,462,186	$ 25,924,417	$ (34,548,758)	(57.13%)
Goal B. Closing the Gaps in Affordability	647,782,868	578,071,400	1,225,854,268	581,727,113	393,093,626	974,820,739	(251,033,529)	(20.48%)
Goal C. Closing the Gaps - Research	15,886,984	(423,000)	15,463,984	1,000,000	-	1,000,000	(14,463,984)	(93.53%)
Goal D. Closing the Gaps - Health Programs	67,963,061	53,077,535	121,040,596	37,887,419	20,050,000	57,937,419	(63,103,177)	(52.13%)
Goal E. Closing the Gaps - Quality/Participation	16,006,781	17,178,771	33,185,552	5,587,069	5,587,069	11,174,138	(22,011,414)	(66.33%)
Goal F. Federal Grant Programs	54,272,480	48,539,393	102,811,873	61,810,663	61,825,763	123,636,426	20,824,553	20.26%
Goal G. Tobacco Funds	3,150,000	3,150,000	6,300,000	7,749,807	4,349,805	12,099,612	5,799,612	92.06%
Goal H. Indirect Administration	10,257,287	10,192,649	20,449,936	9,093,030	9,102,591	18,195,621	(2,254,315)	(11.02%)
Riders and Contingencies	-	-	-	-	-	-	-	
Total - Coordinating Board	**$ 846,988,871**	**$ 738,590,513**	**$ 1,585,579,384**	**$ 718,317,332**	**$ 506,471,040**	**$ 1,224,788,372**	**$ (360,791,012)**	**(22.75%)**
State Kids Insurance Program (SKIP) Contributions	$ 500,000	$ 451,647	$ 951,647	$ -	$ -	$ -		0.00%
Employees Group Insurance Opt-Out Contributions	108,734	98,219	206,953	-	-	-		0.00%
Higher Education Fund (HEF)	262,500,000	262,500,000	525,000,000	262,500,000	262,500,000	525,000,000	-	0.00%
Available University Fund	540,906,439	529,330,302	1,070,236,741	507,006,715	554,442,953	1,061,449,668	(8,787,073)	(0.82%)
National Research University Fund Earnings			-	6,200,000	6,200,000	12,400,000	12,400,000	
Total All Institutions	**$10,642,628,792**	**$ 10,246,117,276**	**$ 20,888,746,068**	**$ 10,574,251,630**	**$10,255,354,958**	**$20,829,606,588**	**$ (57,980,880)**	**(0.28%)**

Notes: Vetoed appropriations (if any) 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.

This Schedule includes HB 4, SB 2, and other legislation enacted by the 82nd Legislature.

Appendix B
General Revenue Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 104,279,879	$ 92,447,959	$ 196,727,838	$ 104,240,542	$ 99,742,115	$ 203,982,657	$ 7,254,819	3.69%
The University of Texas at Austin	310,575,702	275,892,512	586,468,214	270,759,337	269,775,155	540,534,492	(45,933,722)	(7.83%)
The University of Texas at Dallas	83,501,431	74,148,208	157,649,639	82,976,849	79,782,571	162,759,420	5,109,781	3.24%
The University of Texas at El Paso	87,754,577	77,545,412	165,299,989	78,812,520	79,490,276	158,302,796	(6,997,193)	(4.23%)
The University of Texas - Pan American	67,421,554	63,755,194	131,176,748	62,120,803	62,408,815	124,529,618	(6,647,130)	(5.07%)
The University of Texas at Brownsville	31,857,061	28,774,979	60,632,040	28,136,844	28,388,524	56,525,368	(4,106,672)	(6.77%)
The University of Texas of the Permian Basin	27,440,153	23,914,477	51,354,630	27,090,479	25,486,530	52,577,009	1,222,379	2.38%
The University of Texas at San Antonio	110,804,205	99,211,621	210,015,826	99,317,809	99,901,626	199,219,435	(10,796,391)	(5.14%)
The University of Texas at Tyler	32,874,653	29,288,079	62,162,732	28,919,475	29,094,223	58,013,698	(4,149,034)	(6.67%)
Texas A&M University	277,472,594	272,488,216	549,960,810	254,966,278	255,709,948	510,676,226	(39,284,584)	(7.14%)
Texas A&M University at Galveston	17,729,749	16,759,252	34,489,001	16,756,650	16,793,386	33,550,036	(938,965)	(2.72%)
Prairie View A&M University	57,202,195	55,804,743	113,006,938	49,986,821	50,051,255	100,038,076	(12,968,862)	(11.48%)
Tarleton State University	50,219,975	46,614,722	96,834,697	32,794,371	32,901,865	65,696,236	(31,138,461)	(32.16%)
Texas A&M University - Central Texas	(1,263,558)	-	(1,263,558)	13,250,542	13,217,100	26,467,642	27,731,200	(2194.69%)
Texas A&M University- Corpus Christi	53,120,582	49,839,030	102,959,612	44,972,815	44,652,447	89,625,262	(13,334,350)	(12.95%)
Texas A&M University- Kingsville	47,261,774	45,293,742	92,555,516	31,006,721	31,041,794	62,048,515	(30,507,001)	(32.96%)
Texas A&M University - San Antonio	(534,874)	-	(534,874)	15,263,311	15,304,559	30,567,870	31,102,744	(5814.97%)
Texas A&M International University	37,654,580	34,858,255	72,512,835	31,121,785	31,149,425	62,271,210	(10,241,625)	(14.12%)
West Texas A&M University	34,420,364	32,018,549	66,438,913	30,616,550	30,601,499	61,218,049	(5,220,864)	(7.86%)
Texas A&M University- Commerce	39,760,382	38,101,143	77,861,525	37,494,477	37,691,599	75,186,076	(2,675,449)	(3.44%)
Texas A&M University - Texarkana	16,655,481	16,405,014	33,060,495	16,303,137	16,239,350	32,542,487	(518,008)	(1.57%)
University of Houston	175,887,790	164,734,830	340,622,620	143,362,065	143,199,403	286,561,468	(54,061,152)	(15.87%)
University of Houston - Clear Lake	33,533,001	31,797,174	65,330,175	25,970,618	25,941,603	51,912,221	(13,417,954)	(20.54%)
University of Houston - Downtown	31,449,919	30,757,069	62,206,988	22,193,667	22,244,830	44,438,497	(17,768,491)	(28.56%)
University of Houston - Victoria	17,728,548	17,262,087	34,990,635	15,090,330	15,155,439	30,245,769	(4,744,866)	(13.56%)
Midwestern State University	21,927,057	20,670,602	42,597,659	19,187,072	19,174,832	38,361,904	(4,235,755)	(9.94%)
University of North Texas	119,042,864	116,293,522	235,336,386	112,591,949	112,854,843	225,446,792	(9,889,594)	(4.20%)
University of North Texas at Dallas	-	-	-	14,531,540	14,568,917	29,100,457	29,100,457	
Stephen F. Austin University	51,901,548	46,768,815	98,670,363	44,062,594	44,448,229	88,510,823	(10,159,540)	(10.30%)
Texas Southern University	60,333,241	61,498,554	121,831,795	56,293,198	56,098,368	112,391,566	(9,440,229)	(7.75%)
Texas Tech University	151,670,751	144,079,886	295,750,637	141,842,478	142,055,799	283,898,277	(11,852,360)	(4.01%)
Angelo State University	29,422,290	27,669,469	57,091,759	26,307,226	26,508,948	52,816,174	(4,275,585)	(7.49%)
Texas Woman's University	58,894,759	59,047,042	117,941,801	51,867,849	52,056,456	103,924,305	(14,017,496)	(11.89%)
Lamar University	48,820,978	43,475,486	92,296,464	41,343,642	41,353,390	82,697,032	(9,599,432)	(10.40%)
Sam Houston State University	50,455,099	49,334,868	99,789,967	45,573,111	45,806,683	91,379,794	(8,410,173)	(8.43%)
Texas State University - San Marcos	96,545,363	94,161,916	190,707,279	91,953,141	92,582,818	184,535,959	(6,171,320)	(3.24%)

Appendix B
General Revenue Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Sul Ross State University	16,398,874	15,977,941	32,376,815	21,680,933	14,743,615	36,424,548	4,047,733	12.50%
Sul Ross State University Rio Grande College	6,075,385	5,614,801	11,690,186	4,948,254	4,965,854	9,914,108	(1,776,078)	(15.19%)
Total - General Academics	**$ 2,456,295,926**	**$ 2,302,305,169**	**$ 4,758,601,095**	**$ 2,235,707,783**	**$ 2,223,184,089**	**$ 4,458,891,872**	**$ (299,709,223)**	(6.30%)
System Trusteed Funds								
The University of Texas System Administration	$ 8,582,524	$ 8,334,855	$ 16,917,379	$ 8,048,573	$ 8,053,069	$ 16,101,642	$ (815,737)	(4.82%)
Texas A&M University System Administrative and General Offices	4,207,924	7,558,246	11,766,170	2,310,402	2,314,383	4,624,785	(7,141,385)	(60.69%)
University of Houston System Administration	3,296,454	3,117,837	6,414,291	26,584,045	26,335,213	52,919,258	46,504,967	725.02%
University of North Texas System Administration	14,089,252	15,527,821	29,617,073	3,833,708	3,859,045	7,692,753	(21,924,320)	(74.03%)
Texas Tech University System Administration	2,606,132	2,432,982	5,039,114	2,035,756	2,068,850	4,104,606	(934,508)	(18.55%)
Texas State University System Administration	1,202,351	1,169,571	2,371,922	3,153,340	1,560,294	4,713,634	2,341,712	98.73%
Total - System Trusteed Funds	**$ 33,984,637**	**$ 38,141,312**	**$ 72,125,949**	**$ 45,965,824**	**$ 44,190,854**	**$ 90,156,678**	**$ 18,030,729**	25.00%
Health-Related Institutions								
The Univ. of Texas Southwestern Medical Center at Dal	$ 164,800,866	$ 155,141,776	$ 319,942,642	$ 143,096,948	$ 131,158,011	$ 274,254,959	$ (45,687,683)	(14.28%)
The Univ. of Texas Medical Branch at Galveston	371,181,512	239,534,751	610,716,263	285,304,767	267,616,382	552,921,149	(57,795,114)	(9.46%)
The Univ. of Texas Health Science Center at Houston	165,756,157	146,924,732	312,680,889	174,299,462	151,075,957	325,375,419	12,694,530	4.06%
The Univ. of Texas Health Science Center at San Anton	168,195,912	157,013,765	325,209,677	153,630,162	137,661,001	291,291,163	(33,918,514)	(10.43%)
The Univ. of Texas M.D. Anderson Cancer Center	170,949,044	158,725,626	329,674,670	163,521,149	146,348,574	309,869,723	(19,804,947)	(6.01%)
The Univ. of Texas Health Center at Tyler	39,276,299	34,468,970	73,745,269	42,827,182	34,210,401	77,037,583	3,292,314	4.46%
Texas A&M University Health Science Center	113,564,672	107,466,292	221,030,964	108,642,966	95,833,902	204,476,868	(16,554,096)	(7.49%)
University of North Texas Health Science Center	63,450,322	66,705,885	130,156,207	63,315,961	58,188,148	121,504,109	(8,652,098)	(6.65%)
Texas Tech University Health Sciences Center	173,557,731	174,672,398	348,230,129	171,429,828	151,601,914	323,031,742	(25,198,387)	(7.24%)
Baylor College of Medicine	47,845,438	44,636,008	92,481,446	45,300,132	40,917,694	86,217,826	(6,263,620)	(6.77%)
Total - Health Related Institutions	**$ 1,478,577,953**	**$ 1,285,290,203**	**$ 2,763,868,156**	**$ 1,351,368,557**	**$ 1,214,611,984**	**$ 2,565,980,541**	**$ (197,887,615)**	(7.16%)
Texas A&M University Services								
Texas AgriLife Research	$ 64,173,877	$ 62,293,498	$ 126,467,375	$ 58,257,625	$ 58,579,839	$ 116,837,464	$ (9,629,911)	(7.61%)
Texas AgriLife Extension Service	59,881,431	55,845,122	115,726,553	52,633,819	53,198,175	105,831,994	(9,894,559)	(8.55%)
Texas Engineering Experiment Station	15,762,952	15,258,453	31,021,405	16,596,566	14,642,497	31,239,063	217,658	0.70%
Texas Transportation Institute	1,092,500	693,750	1,786,250	641,250	641,250	1,282,500	(503,750)	(28.20%)
Texas Engineering Extension Service	7,178,393	6,869,251	14,047,644	6,527,066	6,435,246	12,962,312	(1,085,332)	(7.73%)
Texas Forest Service	21,390,093	20,788,521	42,178,614	142,269,510	21,181,347	163,450,857	121,272,243	287.52%
Texas Veterinary Medical Diagnostic Laboratory	6,886,834	6,455,800	13,342,634	6,275,309	6,072,352	12,347,661	(994,973)	(7.46%)
Total - TAMU Services	**$ 176,366,080**	**$ 168,204,395**	**$ 344,570,475**	**$ 283,201,145**	**$ 160,750,706**	**$ 443,951,851**	**$ 99,381,376**	28.84%
Community Colleges	**$ 1,046,571,139**	**$ 1,004,286,379**	**$ 2,050,857,518**	**$ 969,780,351**	**$ 974,932,820**	**$ 1,944,713,171**	**$ (106,144,347)**	(5.18%)

Appendix B
General Revenue Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Texas State Technical College								
Texas State Technical College System Administration	$ 15,880,889	$ 6,088,038	$ 21,968,927	$ 5,145,548	$ 5,299,641	$ 10,445,189	$ (11,523,738)	(52.45%)
Texas State Technical College - Harlingen	20,667,187	19,650,787	40,317,974	19,221,498	19,303,142	38,524,640	(1,793,334)	(4.45%)
Texas State Technical College - West Texas	12,971,151	12,477,624	25,448,775	11,184,217	11,242,849	22,427,066	(3,021,709)	(11.87%)
Texas State Technical College - Marshall	4,746,366	4,700,353	9,446,719	4,665,549	4,687,004	9,352,553	(94,166)	(1.00%)
Texas State Technical College - Waco	28,844,320	26,469,039	55,313,359	30,851,108	28,978,013	59,829,121	4,515,762	8.16%
Total - Texas State Technical College	**$ 83,109,913**	**$ 69,385,841**	**$ 152,495,754**	**$ 71,067,920**	**$ 69,510,649**	**$ 140,578,569**	**$ (11,917,185)**	(7.81%)
Lamar State College								
Lamar University Institute of Technology	$ 10,366,439	$ 10,057,654	$ 20,424,093	$ 14,035,168	$ 9,070,715	$ 23,105,883	$ 2,681,790	13.13%
Lamar University - Orange	7,384,316	7,086,800	14,471,116	7,387,179	7,408,168	14,795,347	324,231	2.24%
Lamar University - Port Arthur	10,128,280	9,898,625	20,026,905	9,222,191	9,254,647	18,476,838	(1,550,067)	(7.74%)
Total - Lamar State College	**$ 27,879,035**	**$ 27,043,079**	**$ 54,922,114**	**$ 30,644,538**	**$ 25,733,530**	**$ 56,378,068**	**$ 1,455,954**	2.65%
Texas Higher Education Coordinating Board - Administration & Other Revenues								
Goal A. Closing the Gaps in Education	$ 19,660,019	$ 16,779,374	$ 36,439,393	$ 7,180,700	$ 7,180,701	$ 14,361,401	$ (22,077,992)	(60.59%)
Goal B. Closing the Gaps in Affordability	564,581,299	548,932,854	1,113,514,153	490,622,322	392,531,626	883,153,948	(230,360,205)	(20.69%)
Goal C. Closing the Gaps - Research	15,886,984	(423,000)	15,463,984	1,000,000	-	1,000,000	(14,463,984)	(93.53%)
Goal D. Closing the Gaps - Health Programs	59,720,859	37,750,535	97,471,394	30,037,419	17,800,000	47,837,419	(49,633,975)	(50.92%)
Goal E. Closing the Gaps - Quality/Participation	16,006,781	17,178,771	33,185,552	5,587,069	5,587,069	11,174,138	(22,011,414)	(66.33%)
Goal F. Federal Grant Programs	-	-	-	-	-	-	-	
Goal G. Tobacco Funds	-	-	-	-	-	-	-	
Goal H. Indirect Administration	4,780,830	4,731,192	9,512,022	4,895,946	4,881,357	9,777,303	265,281	2.79%
Riders and Contingencies	-	-	-	-	-	-	-	
Total - Coordinating Board	**$ 680,636,772**	**$ 624,949,726**	**$ 1,305,586,498**	**$ 539,323,456**	**$ 427,980,753**	**$ 967,304,209**	**$ (338,282,289)**	(25.91%)
State Kids Insurance Program (SKIP) Contributions	$ 500,000	$ 451,647	$ 951,647	$ -	$ -	$ -	$ (951,647)	(100.00%)
Employees Group Insurance Opt-Out Contributions	108,734	98,219	206,953	-	-	-		0.00%
Higher Education Fund (HEF)	262,500,000	262,500,000	525,000,000	262,500,000	262,500,000	525,000,000	-	0.00%
Available University Fund	-	-	-	-	-	-	-	
National Research University Fund Earnings	-	-	-	-	-	-	-	
Total All Institutions	**$ 6,246,530,189**	**$ 5,782,655,970**	**$ 12,029,186,159**	**$ 5,789,559,574**	**$ 5,403,395,385**	**$ 11,192,954,959**	**$ (836,024,247)**	(6.95%)

Notes: Vetoed appropriations (if any) 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.

This Schedule includes HB 4, SB 2, and other legislation enacted by the 82nd Legislature.

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference 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	$ 133,259	$ 133,259	$ 266,518	$ (107,544)	(28.75%)
Objective 2: Research								
Strategy 1: Automation and Robotics Research Institute	1,245,064	1,245,064	2,490,128	887,108	887,108	1,774,216	$ (715,912)	(28.75%)
Objective 3: Public Service								
Strategy 1: Rural Hospital Outreach Program	45,802	45,802	91,604	32,634	32,634	65,268	$ (26,336)	(28.75%)
Strategy 2: Institute of Urban Studies	296,374	296,374	592,748	211,166	211,166	422,332	$ (170,416)	(28.75%)
Strategy 3: Mexican American Studies	41,562	41,562	83,124	29,613	29,613	59,226	$ (23,898)	(28.75%)
Strategy 4: UT Arlington Regional Nursing ED CT	-	-	-	5,000,000	-	5,000,000	$ 5,000,000	100.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,303,242	2,303,242	4,606,484	1,641,060	1,641,060	3,282,120	$ (1,324,364)	(28.75%)
Strategy 2: Africa International Exchange	109,544	109,544	219,088	78,050	78,050	156,100	$ (62,988)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	3,452,814	3,452,814	6,905,628	3,016,377	3,016,377	6,032,754	$ (872,874)	(12.64%)
Total - The University of Texas at Arlington	$ 7,681,433	$ 7,681,433	$ 15,362,866	$ 11,029,267	$ 6,029,267	$ 17,058,534	$ 1,695,668	11.04%
The University of Texas at Austin								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Readiness	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 3,000,000	$ 3,000,000	100.00%
Objective 2: Research								
Strategy 1: Marine Science Institute - Port Aransas	$ 1,605,303	$ 1,605,303	$ 3,210,606	1,703,977	1,703,977	$ 3,407,954	$ 197,348	6.15%
Strategy 2: Institute for Geophysics	1,048,093	1,048,093	2,096,186	786,070	786,070	1,572,140	(524,046)	(25.00%)
Strategy 3: Bureau of Economic Geology	2,856,849	2,856,849	5,713,698	5,517,637	5,517,637	11,035,274	5,321,576	93.14%
Strategy 4: Bureau of Business Research	232,487	232,487	464,974	1,174,365	174,365	1,348,730	883,756	190.07%
Strategy 5: McDonald Observatory	4,353,587	4,353,587	8,707,174	3,765,190	3,765,190	7,530,380	(1,176,794)	(13.52%)
Strategy 6: Center for Advanced Studies in Astronomy	576,008	576,008	1,152,016	432,006	432,006	864,012	(288,004)	(25.00%)
Objective 3: Public Service								
Strategy 1: Texas Memorial Museum	145,097	145,097	290,194	108,823	108,823	217,646	(72,548)	(25.00%)
Strategy 2: Public Policy Institute	192,215	192,215	384,430	144,161	144,161	288,322	(96,108)	(25.00%)
Strategy 3: Public Policy Dispute Resolution Center	344,408	344,408	688,816	258,306	258,306	516,612	(172,204)	(25.00%)
Strategy 4: Latino WWII Oral History	43,750	43,750	87,500	32,813	32,813	65,626	(21,874)	(25.00%)
Strategy 5: Garner Museum	225,000	225,000	450,000	168,750	168,750	337,500	(112,500)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	1,446,414	1,446,414	2,892,828	2,118,420	2,118,420	4,236,840	1,344,012	46.46%

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Goal D: Research Funds								
Objective 1: Competitive Knowledge Fund								
Strategy 1: Competitive Knowledge Fund	27,534,452	27,534,452	55,068,904	18,391,782	18,391,782	36,783,564	(18,285,340)	(33.20%)
ARRA - Law School Clinical Program	420,000	-	420,000	-	-	-	(420,000)	(100.00%)
Total - The University of Texas at Austin	$ 41,023,663	$ 40,603,663	$ 81,627,326	$ 36,102,300	$ 35,102,300	$ 71,204,600	$ (10,422,726)	(12.77%)
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	$ 365,940	$ 365,940	$ 731,880	$ (361,870)	(33.09%)
Strategy 2: Nanotechnology	218,750	218,750	437,500	146,376	146,376	292,752	(144,748)	(33.09%)
Strategy 2: Middle School Brain Years	6,000,000	-	6,000,000	3,000,000	-	3,000,000	(3,000,000)	(50.00%)
Objective 2: Public Service								
Strategy 1: Intensive Summer Academic Bridge Program	218,750	218,750	437,500	146,376	146,376	292,752	(144,748)	(33.09%)
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement - Replaced by CKF	1,757,832	1,757,832	3,515,664			-	(3,515,664)	(100.00%)
Strategy 2: Science, Engineering and Math	1,000,000	1,000,000	2,000,000	669,148	669,148	1,338,296	(661,704)	(33.09%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	5,627,594	5,627,594	11,255,188	4,212,943	4,212,943	8,425,886	(2,829,302)	(25.14%)
Strategy 2: Competitive Knowledge Fund	-	-	-	2,365,121	2,365,121	4,730,242	4,730,242	100.00%
ARRA - Center for Values in Medicine	500,000	-	500,000	-	-	-	(500,000)	(100.00%)
ARRA - Academic Bridge	462,500	-	462,500	-	-	-	(462,500)	(100.00%)
Total - The University of Texas at Dallas	$ 16,332,301	$ 9,369,801	$ 25,702,102	$ 10,905,904	$ 7,905,904	$ 18,811,808	$ (6,890,294)	(26.81%)
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	$ 58,016	$ 58,016	$ 116,032	$ (46,820)	(28.75%)
Strategy 2: Center for Environmental Resource Management	217,116	217,116	434,232	154,695	154,695	309,390	(124,842)	(28.75%)
Strategy 3: Center for Law and Border Studies	413,049	413,049	826,098	294,297	294,297	588,594	(237,504)	(28.75%)
Objective 3: Public Service								
Strategy 1: El Paso Centennial Museum	113,040	113,040	226,080	80,541	80,541	161,082	(64,998)	(28.75%)
Strategy 2: Rural Nursing Health Care Services	59,599	59,599	119,198	42,464	42,464	84,928	(34,270)	(28.75%)
Strategy 3: Institute for Manufacturing and Materials Managem	83,027	83,027	166,054	59,157	59,157	118,314	(47,740)	(28.75%)
Strategy 4: Texas Centers for Economic and Enterprise Develo	794,392	794,392	1,588,784	566,004	566,004	1,132,008	(456,776)	(28.75%)
Strategy 5: Collaborative for Academic Excellence	108,558	108,558	217,116	77,348	77,348	154,696	(62,420)	(28.75%)
Strategy 6: Border Community Health Education Institute	268,482	268,482	536,964	191,294	191,294	382,588	(154,376)	(28.75%)
Strategy 7: Border Health Research	289,135	289,135	578,270	206,009	206,009	412,018	(166,252)	(28.75%)
Strategy 8: United States - Mexico Immigration Center	41,305	41,305	82,610	29,430	29,430	58,860	(23,750)	(28.75%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	8,030,220	8,030,220	16,060,440	5,721,531	5,721,532	11,443,063	(4,617,377)	(28.75%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	4,263,330	4,263,330	8,526,660	3,462,520	3,462,520	6,925,040	(1,601,620)	(18.78%)
Total - The University of Texas at El Paso	$ 14,762,679	$ 14,762,679	$ 29,525,358	$ 10,943,306	$ 10,943,307	$ 21,886,613	$ (7,638,745)	(25.87%)
The University of Texas - Pan American								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Professional Development/Distance Learning	$ 207,813	$ 207,813	$ 415,626	$ 113,326	$ 113,326	$ 226,652	$ (188,974)	(45.47%)
Strategy 2: Cooperative Pharmacy Doctorate	249,375	249,375	498,750	135,991	135,991	271,982	(226,768)	(45.47%)
Strategy 3: Starr County Upper Level Center	124,688	124,688	249,376	67,996	67,996	135,992	(113,384)	(45.47%)
Strategy 4: McAllen Teaching Site	-	-	-	400,000	400,000	800,000	800,000	100.00%
Objective 2: Public Service								
Strategy 1: Center for Entrepreneurship and Economic Develop	565,978	565,978	1,131,956	473,690	473,690	947,380	(184,576)	(16.31%)
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	79,663	79,663	159,326	(132,840)	(45.47%)
Strategy 4: Trade and Technology/Telecommunication	109,563	109,563	219,126	59,748	59,748	119,496	(99,630)	(45.47%)
Strategy 5: Diabetes Registry	209,844	209,844	419,688	114,434	114,434	228,868	(190,820)	(45.47%)
Strategy 6: Texas/Mexico Border Health	290,938	290,938	581,876	158,657	158,657	317,314	(264,562)	(45.47%)
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	7,668,903	7,668,903	15,337,806	5,751,677	5,751,677	11,503,354	(3,834,452)	(25.00%)
Strategy 2: Successful Transition to College	415,625	415,625	831,250	226,652	226,652	453,304	(377,946)	(45.47%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	740,210	740,210	1,480,420	573,919	573,919	1,147,838	(332,582)	(22.47%)
Total - The University of Texas - Pan American	$ 10,937,062	$ 10,937,062	$ 21,874,124	$ 8,363,795	$ 8,363,795	$ 16,727,590	$ (5,146,534)	(23.53%)
The University of Texas at Brownsville								
Goal C: Provide Special Item Support								
Objective 3: Public Support								
Strategy 1: Texas Center for Border Economic Development	$ 250,000	$ 250,000	$ 500,000	$ 250,000	$ 250,000	$ 500,000	$ -	0.00%
Strategy 2: K-16 Collaboration in the UTB Service Area	218,750	218,750	437,500	155,859	155,859	311,718	(125,782)	(28.75%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	5,330,923	5,330,923	10,661,846	3,798,284	3,798,283	7,596,567	(3,065,279)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	668,711	668,711	1,337,422	451,256	451,256	902,512	(434,910)	(32.52%)
Total - The University of Texas at Brownsville	$ 6,468,384	$ 6,468,384	$ 12,936,768	$ 4,655,399	$ 4,655,398	$ 9,310,797	$ (3,625,971)	(28.03%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
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	$ 178,125	$ 178,125	$ 356,250	(143,750)	(28.75%)
Strategy 2: Instruction Enhancement	4,500,000	4,500,000	9,000,000	3,206,250	3,206,250	6,412,500	(2,587,500)	(28.75%)
Strategy 3: College of Engineering	-	-	-	1,700,000	-	1,700,000	1,700,000	100.00%
Objective 2: Research								
Strategy 1: Center for Energy	262,101	262,101	524,202	186,747	186,747	373,494	(150,708)	(28.75%)
Objective 3: Public Service								
Strategy 1: John Ben Shepperd Leadership Institute	698,938	698,938	1,397,876	497,993	497,993	995,986	(401,890)	(28.75%)
Strategy 2: Small Business Development Center	139,957	139,957	279,914	139,957	139,957	279,914	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,708,858	3,708,858	7,417,716	2,642,561	2,642,561	5,285,122	(2,132,594)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	250,623	250,623	501,246	153,204	153,204	306,408	(194,838)	(38.87%)
Total - The University of Texas of the Permian Basin	$ 9,750,477	$ 9,870,477	$ 19,620,954	$ 8,704,837	$ 7,004,837	$ 15,709,674	$ (3,911,280)	(19.93%)
The University of Texas at San Antonio								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 2: Texas Pre-Engineering Program	$ 557,190	$ 557,190	$ 1,114,380	$ 417,892	$ 417,892	$ 835,784	$ (278,596)	(25.00%)
Objective 2: Research								
Strategy 1: Water Research Center	131,250	131,250	262,500			-	(262,500)	(100.00%)
Strategy 1: Life Sciences	-	-	-	735,000	735,000	1,470,000	1,470,000	100.00%
Objective 3: Public Service								
Strategy 1: Small Business Development Center	3,791,138	3,791,138	7,582,276	3,791,138	3,791,138	7,582,276	-	0.00%
Strategy 2: Institute of Texan Cultures	1,953,126	1,953,126	3,906,252	1,464,844	1,464,844	2,929,688	(976,564)	(25.00%)
Strategy 3: South-West Texas Border Network SBDC	1,213,169	1,213,169	2,426,338	1,213,169	1,213,169	2,426,338	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	5,709,366	5,709,366	11,418,732	4,057,500	4,057,500	8,115,000	(3,303,732)	(28.93%)
Strategy 2: Downtown Campus Phase II	1,312,500	1,312,500	2,625,000	927,886	927,886	1,855,772	(769,228)	(29.30%)
Strategy 3: Texas State Data Center	605,253	605,253	1,210,506	491,440	491,440	982,880	(227,626)	(18.80%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	3,402,524	3,402,524	6,805,048	2,745,648	2,745,648	5,491,296	(1,313,752)	(19.31%)
ARRA - P-16 Council	500,000	-	500,000	-	-	-	(500,000)	(100.00%)
Total - The University of Texas at San Antonio	$ 19,175,516	$ 18,675,516	$ 37,851,032	$ 15,844,517	$ 15,844,517	$ 31,689,034	$ (6,161,998)	(16.28%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
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	$ 505,396	$ 505,396	$ 1,010,792	$ (1,196,178)	(54.20%)
Strategy 2: Longview Campus	1,145,151	1,145,151	2,290,302	1,346,363	1,346,363	2,692,726	402,424	17.57%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	5,636,836	5,636,836	11,273,672	4,227,627	4,227,627	8,455,254	(2,818,418)	(25.00%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	228,118	228,118	456,236	217,036	217,036	434,072	(22,164)	(4.86%)
Total - The University of Texas at Tyler	$ 8,113,590	$ 8,113,590	$ 16,227,180	$ 6,296,422	$ 6,296,422	$ 12,592,844	$ (3,634,336)	(22.40%)
Texas A&M University								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Cyclotron Institute	$ 548,154	$ 548,154	$ 1,096,308	$ 390,560	$ 390,560	$ 781,120	$ (315,188)	(28.75%)
Strategy 2: Sea Grant Program	359,678	359,678	719,356	256,270	256,270	512,540	(206,816)	(28.75%)
Strategy 3: Energy Resources Program	551,765	551,765	1,103,530	393,133	393,133	786,266	(317,264)	(28.75%)
Strategy 4: Public Policy Resource Laboratory	41,244	41,244	82,488	29,386	29,386	58,772	(23,716)	(28.75%)
Strategy 5: Real Estate Research Center	3,296,652	3,375,206	6,671,858	4,291,967	4,506,566	8,798,533	2,126,675	31.88%
Objective 3: Public Service								
Strategy 1: School of Architecture	750,274	750,274	1,500,548	534,570	534,570	1,069,140	(431,408)	(28.75%)
Goal D: Research Funds								
Objective 1: Competitive Knowledge Fund								
Strategy 1: Competitive Knowledge Fund	28,068,280	28,068,280	56,136,560	19,903,235	19,903,235	39,806,470	(16,330,090)	(29.09%)
Total - Texas A&M University	$ 33,616,047	$ 33,694,601	$ 67,310,648	$ 25,799,121	$ 26,013,720	$ 51,812,841	$ (15,497,807)	(23.02%)
Texas A&M University at Galveston								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Coastal Zone Laboratory	22,882	22,882	45,764	$ 17,161	$ 17,161	34,322	(11,442)	(25.00%)
Strategy 2: Texas Institute of Oceanography	469,326	469,326	938,652	351,994	351,994	703,988	(234,664)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,477,098	2,477,098	4,954,196	1,743,853	1,743,853	3,487,706	(1,466,490)	(29.60%)
Goal E: Research Development Fund								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	407,402	407,402	814,804	300,171	300,171	600,342	(214,462)	(26.32%)
Total - Texas A&M University at Galveston	$ 3,376,708	$ 3,376,708	$ 6,753,416	$ 2,413,179	$ 2,413,179	$ 4,826,358	$ (1,927,058)	(28.53%)

Appendix C
Special Items Appropriations by Institution
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Institution	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
	FY 2010	FY 2011	Biennium Total	FY 2012	FY 2013	Biennium Total	Amount	Percent
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	$ 113,978	$ 113,978	$ 227,956	$ (91,983)	(28.75%)
Strategy 2: Honors Program	83,126	83,125	166,251	59,227	59,227	118,454	(47,797)	(28.75%)
Objective 2: Research								
Strategy 1: Cooperative Agriculture Research Center	751,693	751,693	1,503,386	1,287,127	1,287,126	2,574,253	1,070,867	71.23%
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	1,749,433	1,749,433	3,498,866	1,919,926	1,919,926	3,839,852	340,986	9.75%
Strategy 2: Juvenile Crime Prevention Center	2,343,500	2,343,500	4,687,000	1,944,000	1,944,000	3,888,000	(799,000)	(17.05%)
Strategy 3: Community Development	174,688	174,688	349,376	124,466	124,465	248,931	(100,445)	(28.75%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,664,147	4,664,147	9,328,294	3,273,205	3,273,204	6,546,409	(2,781,885)	(29.82%)
Strategy 2: University Realignment			-	50,000	50,000	100,000	100,000	100.00%
Goal D: Academic Development initiative								
Strategy 1: Academic Development Initiative	12,500,000	12,500,000	25,000,000	8,906,250	8,906,250	17,812,500	(7,187,500)	(28.75%)
Total - Prairie View A&M University	$ 24,426,557	$ 24,426,555	$ 48,853,112	$ 17,678,179	$ 17,678,176	$ 35,356,355	$ (13,496,757)	(27.63%)
Tarleton State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Central Texas Univ. System Center	$ 9,683,000	$ 6,385,000	$ 16,068,000	$ -	$ -	$ -	$ (16,068,000)	(100.00%)
Strategy 1: Tarleton Outreach	50,000	50,000	100,000	35,625	35,625	71,250	(28,750)	(28.75%)
Strategy 1: Multi-Institution Teaching Center	-	-	-	1,500,000	1,500,000	3,000,000	3,000,000	100.00%
Objective 2: Research								
Strategy 1: Institute for Applied Environmental Research	1,049,956	1,049,956	2,099,912	748,094	748,094	1,496,188	(603,724)	(28.75%)
Strategy 2: Tarleton Agricultural Center	246,084	246,084	492,168	175,335	175,335	350,670	(141,498)	(28.75%)
Objective 3: Public Service								
Strategy 1: Small Business Development Center	110,000	110,000	220,000	110,000	110,000	220,000	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	3,146,901	3,146,901	6,293,802	2,242,167	2,242,167	4,484,334	(1,809,468)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	1,115,775	1,115,775	2,231,550	793,198	793,198	1,586,396	(645,154)	(28.91%)
Total - Tarleton State University	$ 15,401,716	$ 12,103,716	$ 27,505,432	$ 5,604,419	$ 5,604,419	$ 11,208,838	$ (16,296,594)	(59.25%)
Texas A&M University- Central Texas								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Transitional Funding	$ -	$ -	$ -	$ 5,710,417	$ 5,710,417	$ 11,420,834	$ 11,420,834	100.00%
Total - Texas A&M University - Central Texas	$ -	$ -	$ -	$ 5,710,417	$ 5,710,417	$ 11,420,834	$ 11,420,834	100.00%

Appendix C
Special Items Appropriations by Institution
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	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Texas A&M University- Corpus Christi								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Engineering Program	$ 2,000,000	$ 2,000,000	$ 4,000,000	$ 1,925,000	$ 1,425,000	$ 3,350,000	$ (650,000)	(16.25%)
Strategy 2: School Nursing Program for the Early Childhood De	290,938	290,938	581,876	207,293	207,293	414,586	(167,290)	(28.75%)
Strategy 3: Environmental Learning Center	166,250	166,250	332,500	118,454	118,454	236,908	(95,592)	(28.75%)
Objective 2: Research								
Strategy 1: Center for Coastal Studies	252,671	252,671	505,342	180,028	180,028	360,056	(145,286)	(28.75%)
Strategy 2: Gulf of Mexico Environmental Research Laboratory	249,376	249,376	498,752	177,680	177,680	355,360	(143,392)	(28.75%)
Objective 3: Public Service								
Strategy 1: Water Resources Center	62,546	62,546	125,092	44,564	44,564	89,128	(35,964)	(28.75%)
Strategy 2: Art Museum	329,324	329,324	658,648	234,644	234,644	469,288	(189,360)	(28.75%)
Strategy 3: Coastal Bend Economic Development and Busines	500,000	500,000	1,000,000	500,000	500,000	1,000,000	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	10,025,921	10,025,921	20,051,842	7,143,469	7,143,469	14,286,938	(5,764,904)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Funds	1,495,540	1,495,540	2,991,080	1,106,178	1,106,178	2,212,356	(778,724)	(26.03%)
Total - Texas A&M University- Corpus Christi	$ 15,372,566	$ 15,372,566	$ 30,745,132	$ 11,637,310	$ 11,137,310	$ 22,774,620	$ (7,970,512)	(25.92%)
Texas A&M University- Kingsville								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Ph.D. in Engineering	$ 108,307	$ 108,306	$ 216,613	$ 81,230	$ 81,230	$ 162,460	$ (54,153)	(25.00%)
Strategy 2: TAMU Kingsville System Center - San Antonio	8,138,652	8,138,652	16,277,304			-	(16,277,304)	(100.00%)
Objective 2: Research						-		
Strategy 1: Citrus Center	667,045	664,373	1,331,418	500,284	498,280	998,564	(332,854)	(25.00%)
Strategy 2: Wildlife Research Institute	341,080	279,000	620,080	240,298	240,298	480,596	(139,484)	(22.49%)
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	18,386	18,311	36,697	(12,232)	(25.00%)
Strategy 2: South Texas Archives	98,460	98,066	196,526	73,845	73,550	147,395	(49,131)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	7,129,989	7,109,989	14,239,978	5,012,738	5,012,813	10,025,551	(4,214,427)	(29.60%)
Goal D: Research Development Fund								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	1,267,265	1,267,265	2,534,530	923,103	923,103	1,846,206	(688,324)	(27.16%)
Total - Texas A&M University- Kingsville	$ 18,030,312	$ 17,945,066	$ 35,975,378	$ 7,104,884	$ 7,102,585	$ 14,207,469	$ (21,767,909)	(60.51%)
Texas A&M University - San Antonio								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Transitional Funding	$ -	$ -	$ -	$ 5,798,825	$ 5,798,825	$ 11,597,650	$ 11,597,650	100.00%
Total - Texas A&M University - San Antonio	$ -	$ -	$ -	$ 5,798,825	$ 5,798,825	$ 11,597,650	$ 11,597,650	100.00%

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Institution	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
	FY 2010	FY 2011	Biennium Total	FY 2012	FY 2013	Biennium Total	Amount	Percent
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	$ 1,091,015	$ 1,091,015	$ 2,182,030	$ (727,344)	(25.00%)
Objective 2: Research								
Strategy 1: Institute for International Trade	269,712	269,712	539,424	195,027	195,027	390,054	(149,370)	(27.69%)
Strategy 2: Small Business Development Center	165,000	165,000	330,000	165,000	165,000	330,000	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	7,804,159	7,804,159	15,608,318	5,426,726	5,426,726	10,853,452	(4,754,866)	(30.46%)
Strategy 2: Faculty Enhancement	1,000,000	1,000,000	2,000,000	750,000	750,000	1,500,000	(500,000)	(25.00%)
Strategy 3: Outreach and Enrollment	1,000,000	1,000,000	2,000,000	750,000	750,000	1,500,000	(500,000)	(25.00%)
Goal D: Research Development Fund								
Objective 1: Research Development Fund								
Strategy 1: Research Development Fund	34,904	34,904	69,808	126,623	126,623	253,246	183,438	262.78%
Total - Texas A&M University - International	$ 11,728,462	$ 11,728,462	$ 23,456,924	$ 8,504,391	$ 8,504,391	$ 17,008,782	$ (6,448,142)	(27.49%)
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	$ 31,193	$ 31,193	$ 62,386	$ (20,796)	(25.00%)
Strategy 2: Wind Energy Research	91,854	99,334	191,188	68,890	74,500	143,390	(47,798)	(25.00%)
Strategy 3: Agriculture Industry Support and Development	831,250	831,250	1,662,500	623,438	623,438	1,246,876	(415,624)	(25.00%)
Strategy 4: Integrated Pest Management	124,686	124,686	249,372	93,515	93,514	187,029	(62,343)	(25.00%)
Objective 3: Public Service								
Strategy 1: Panhandle-Plains Historical Museum	522,305	501,432	1,023,737	391,729	376,074	767,803	(255,934)	(25.00%)
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	187,109	187,109	374,218	187,109	187,109	374,218	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,033,147	4,033,147	8,066,294	2,873,618	2,873,618	5,747,236	(2,319,058)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	527,219	527,219	1,054,438	340,876	340,876	681,752	(372,686)	(35.34%)
Total - West Texas A&M University	$ 7,109,161	$ 7,095,768	$ 14,204,929	$ 5,360,368	$ 5,350,322	$ 10,710,690	$ (3,494,239)	(24.60%)

Appendix C
Special Items Appropriations by Institution
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Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
Texas A&M University- Commerce								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy : Bachelor of Science Degree Program in Industrial Er	$ 426,716	$ 426,716	$ 853,432	$ 181,421	$ 181,419	$ 362,840	$ (490,592)	(57.48%)
Objective 2: Public Service								
Strategy 1: Educational Outreach Mesquite/Metroplex/Northeas	656,476	656,475	1,312,951	492,357	492,357	984,714	(328,237)	(25.00%)
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,471,402	2,471,402	4,942,804	1,853,552	1,853,552	3,707,104	(1,235,700)	(25.00%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	218,046	218,046	436,092	218,376	218,376	436,752	660	0.15%
ARRA - A&M Commerce	1,000,000	-	1,000,000	-	-	-	(1,000,000)	(100.00%)
Total - Texas A&M University- Commerce	$ 4,772,640	$ 3,772,639	$ 8,545,279	$ 2,745,706	$ 2,745,704	$ 5,491,410	$ (3,053,869)	(35.74%)
Texas A&M University - Texarkana								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Programs	$ 953,172	$ 953,172	$ 1,906,344	$ 714,879	$ 714,879	$ 1,429,758	$ (476,586)	(25.00%)
Objective 2: Research								
Strategy 1: Northeast Texas Education Partnership	48,888	48,888	97,776	36,666	36,666	73,332	(24,444)	(25.00%)
Objective 3: Institutional Support								
Strategy 1: Lower Division Transition Funding	98,045	98,045	196,090	1,974,115	1,974,110	3,948,225	3,752,135	1913.48%
Strategy 2: Institutional Enhancement	2,828,644	2,828,644	5,657,288	73,534	73,534	147,068	(5,510,220)	(97.40%)
Strategy 3: Downward Expansion	-	-	-	2,100,000	2,100,000	4,200,000	4,200,000	100.00%
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	-	-	-	4,504	4,504	9,008	9,008	100.00%
Total - Texas A&M University - Texarkana	$ 3,928,749	$ 3,928,749	$ 7,857,498	$ 4,903,698	$ 4,903,693	$ 9,807,391	$ 1,949,893	24.82%
University of Houston								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Complex Systems Research Cluster	$ -	$ -	$ -	$ 690,000	$ 690,000	$ 1,380,000	$ 1,380,000	100.00%
Strategy 2: Energy Research Cluster	-	-	-	3,567,500	3,567,500	7,135,000	7,135,000	100.00%

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Special Items Appropriations by Institution
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	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Objective 2: Research								
Strategy 1: Learning and Computation Center	1,935,805	1,935,805	3,871,610	-	-	-	(3,871,610)	(100.00%)
Strategy 2: Houston Partnership for Space Exploration	349,986	349,986	699,972	-	-	-	(699,972)	(100.00%)
Strategy 3: Center for Commercial Development of Space	400,901	400,901	801,802	-	-	-	(801,802)	(100.00%)
Strategy 4: Superconductivity Center	3,607,625	3,607,625	7,215,250	-	-	-	(7,215,250)	(100.00%)
Strategy 6: Wind Energy	2,500,000	2,500,000	5,000,000	-	-	-	(5,000,000)	(100.00%)
Strategy 1: University of Houston Small Business Development	3,070,697	3,070,697	6,141,394	3,070,697	3,070,697	6,141,394	-	0.00%
Strategy 2: Health Sciences Research Cluster	-	-	-	2,217,500	2,217,500	4,435,000	4,435,000	
Strategy 3: Education and Community Advancement	-	-	-	1,151,509	1,151,509	2,303,018	2,303,018	100.00%
Objective 3: Public Service								
Strategy 2: Health Law and Policy Institute	290,937	290,937	581,874	-	-	-	(581,874)	(100.00%)
Strategy 3: Center for Public Policy	249,375	249,375	498,750	-	-	-	(498,750)	(100.00%)
Strategy 4: Partnerships to Support Public Schools	1,369,247	1,369,247	2,738,494	-	-	-	(2,738,494)	(100.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,753,967	4,753,967	9,507,934	3,387,201	3,387,201	6,774,402	(2,733,532)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	6,380,651	6,380,651	12,761,302	5,352,736	5,352,736	10,705,472	(2,055,830)	(16.11%)
Strategy 2: Competitive Knowledge Fund	4,535,210	4,535,210	9,070,420	3,061,979	3,061,979	6,123,958	(2,946,462)	(32.48%)
Total - University of Houston	$ 29,444,401	$ 29,444,401	$ 58,888,802	$ 22,499,122	$ 22,499,122	$ 44,998,244	$ (13,890,558)	(23.59%)
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	$ 41,864	$ 41,864	$ 83,728	$ (31,364)	(27.25%)
Strategy 2: Houston Partnership for Environmental Studies	415,626	415,626	831,252	302,368	302,368	604,736	(226,516)	(27.25%)
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,511,005	2,511,005	5,022,010	1,774,966	1,774,966	3,549,932	(1,472,078)	(29.31%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	74,975	74,975	149,950	54,196	54,196	108,392	(41,558)	(27.71%)
Total - University of Houston - Clear Lake	$ 3,059,152	$ 3,059,152	$ 6,118,304	$ 2,173,394	$ 2,173,394	$ 4,346,788	$ (1,771,516)	(28.95%)
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	$ 397,531	$ 397,531	$ 795,062	$ 30,062	3.93%

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Special Items Appropriations by Institution
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	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,510,067	2,510,067	5,020,134	1,788,423	1,788,423	3,576,846	(1,443,288)	(28.75%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	56,984	56,984	113,968	52,124	52,124	104,248	(9,720)	(8.53%)
Total - University of Houston - Downtown	$ 2,949,551	$ 2,949,551	$ 5,899,102	$ 2,238,078	$ 2,238,078	$ 4,476,156	$ (1,422,946)	(24.12%)
University of Houston - Victoria								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Masters Nursing	$ 550,000	$ 550,000	$ 1,100,000	$ 371,250	$ 371,250	$ 742,500	$ (357,500)	(32.50%)
Strategy 2: Downward Expansion			$ -	2,100,000	2,100,000	$ 4,200,000	$ 4,200,000	100.00%
Objective 2: Public Service								
Strategy 1: Center for Regional Outreach	249,375	249,375	498,750	168,328	168,328	336,656	(162,094)	(32.50%)
Strategy 2: Small Business Development Center	215,050	215,050	430,100	215,050	215,050	430,100	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,046,851	2,046,851	4,093,702	1,491,261	1,491,261	2,982,522	(1,111,180)	(27.14%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	-	-	-	1,127	1,127	2,254	2,254	100.00%
Total - University of Houston - Victoria	$ 3,061,276	$ 3,061,276	$ 6,122,552	$ 4,347,016	$ 4,347,016	$ 8,694,032	$ 2,571,480	42.00%
Midwestern State University								
Goal C: Provide Special Item Support								
Objective 1: Public Service								
Strategy 1: Small Business Development Center	$ 135,739	$ 135,739	$ 271,478	$ 135,739	$ 135,739	$ 271,478	$ -	0.00%
Objective 2: Institutional Support								
Strategy 1: Institutional Enhancement	2,553,605	2,553,605	5,107,210	1,849,772	1,849,772	3,699,544	(1,407,666)	(27.56%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	8,286	8,286	16,572	15,033	15,033	30,066	13,494	81.43%
ARRA - Autisum Support	220,000	-	220,000	-	-	-	(220,000)	(100.00%)
Total - Midwestern State University	$ 2,917,630	$ 2,697,630	$ 5,615,260	$ 2,000,544	$ 2,000,544	$ 4,001,088	$ (1,614,172)	(28.75%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
	FY 2010	FY 2011	Biennium Total	FY 2012	FY 2013	Biennium Total	Amount	Percent
University of North Texas								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Texas Academy of Math and Science	$ 1,420,323	$ 1,420,324	$ 2,840,647	$ 1,065,242	$ 1,065,243	$ 2,130,485	$ (710,162)	(25.00%)
Objective 2: Research								
Strategy 1: Institute of Applied Sciences	58,428	58,428	116,856	43,821	43,821	87,642	(29,214)	(25.00%)
Objective 3: Public Service								
Strategy 1: Center for Studies in Emergency Management	46,923	46,923	93,846	35,192	35,192	70,384	(23,462)	(25.00%)
Strategy 2: Educational Center for Volunteerism	80,820	80,820	161,640	60,615	60,615	121,230	(40,410)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,869,681	2,869,681	5,739,362	1,969,448	1,969,448	3,938,896	(1,800,466)	(31.37%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	1,602,313	1,602,313	3,204,626	1,247,724	1,247,724	2,495,448	(709,178)	(22.13%)
ARRA - State Historical Association	2,075,000	75,000	2,150,000	-	-	-	(2,150,000)	(100.00%)
Total - University of North Texas	$ 8,153,488	$ 6,153,489	$ 14,306,977	$ 4,422,042	$ 4,422,043	$ 8,844,085	$ (5,462,892)	(38.18%)
University of North Texas at Dallas								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Transitional Funding			$ -	$ 5,906,182	$ 5,906,181	$ 11,812,363	$ 11,812,363	100.00%
Total - University of North Texas at Dallas	$ -	$ -	$ -	$ 5,906,182	$ 5,906,181	$ 11,812,363	$ 11,812,363	100.00%
Stephen F. Austin University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Rural Nursing Initiative	$ 843,260	$ 843,260	$ 1,686,520	$ 632,445	$ 632,445	$ 1,264,890	$ (421,630)	(25.00%)
Objective 2: Research								
Strategy 1: Center for Applied Studies in Forestry	740,605	740,605	1,481,210	555,454	555,454	1,110,908	(370,302)	(25.00%)
Objective 3: Public Service								
Strategy 1: Stone Fort Museum and Research Center of East	141,166	141,166	282,332	105,874	105,874	211,748	(70,584)	(25.00%)
Strategy 2: Soil Plant and Water Analysis Laboratory	80,526	80,526	161,052	60,394	60,394	120,788	(40,264)	(25.00%)
Strategy 3: Applied Poultry Studies and Research	75,946	75,946	151,892	56,960	56,960	113,920	(37,972)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	6,080,847	6,080,847	12,161,694	4,262,047	4,262,047	8,524,094	(3,637,600)	(29.91%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	634,501	634,501	1,269,002	447,848	447,848	895,696	(373,306)	(29.42%)
Total - Stephen F. Austin University	$ 8,596,851	$ 8,596,851	$ 17,193,702	$ 6,121,022	$ 6,121,022	$ 12,242,044	$ (4,951,658)	(28.80%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
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	$ 363,444	$ 363,444	$ 726,888	$ (242,296)	(25.00%)
Strategy 2: Accreditation Continuation - Business	72,156	72,156	144,312	54,117	54,117	108,234	(36,078)	(25.00%)
Strategy 3: Accreditation Continuation - Pharmacy	72,779	72,779	145,558	54,584	54,584	109,168	(36,390)	(25.00%)
Strategy 4: Accreditation Continuation - Education	91,175	91,175	182,350	68,381	68,381	136,762	(45,588)	(25.00%)
Objective 2: Public Service								
Strategy 1: Mickey Leland Center on World Hunger and Peace	70,509	70,509	141,018	52,882	52,882	105,764	(35,254)	(25.00%)
Strategy 2: Urban Redevelopment and Renewal	87,500	87,500	175,000	65,625	65,625	131,250	(43,750)	(25.00%)
Strategy 3: Texas Summer Academy	437,500	437,500	875,000	328,125	328,125	656,250	(218,750)	(25.00%)
Objective 4: Institutional Support								
Strategy 2: Institutional Enhancement	7,844,674	7,844,674	15,689,348	5,885,020	5,885,020	11,770,040	(3,919,308)	(24.98%)
Strategy 1: Integrated Plan to Improve MIS and Fiscal Operatic	144,279	144,279	288,558	108,209	108,209	216,418	(72,140)	(25.00%)
Gaol D: Academic Development Iniatiative								
Strategy 1: Academic Development inititative	12,500,000	12,500,000	25,000,000	9,375,000	9,375,000	18,750,000	(6,250,000)	(25.00%)
Goal E: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	430,341	430,341	860,682	169,290	169,290	338,580	(522,102)	(60.66%)
Total - Texas Southern University	$ 22,235,505	$ 22,235,505	$ 44,471,010	$ 16,524,677	$ 16,524,677	$ 33,049,354	$ (11,421,656)	(25.68%)
Texas Tech University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Library Archival Support	$ 749,132	$ 749,132	$ 1,498,264	$ 533,756	$ 533,756	$ 1,067,512	$ (430,752)	(28.75%)
Objective 2: Research								
Strategy 1: Research to Enhance Ag Production and Add Valu	2,283,884	2,283,884	4,567,768	1,627,268	1,627,268	3,254,536	(1,313,232)	(28.75%)
Strategy 2: Research in Energy Production and Environmental	967,789	967,789	1,935,578	689,550	689,550	1,379,100	(556,478)	(28.75%)
Strategy 3: Research in Emerging Technologies and Economic	333,305	333,305	666,610	237,480	237,480	474,960	(191,650)	(28.75%)
Objective 3: Public Service								
Strategy 1: Junction Annex Operation	362,592	362,592	725,184	258,346	258,346	516,692	(208,492)	(28.75%)
Strategy 2: Hill Country Educational Network	637,500	637,500	1,275,000	454,219	454,219	908,438	(366,562)	(28.75%)
Strategy 3: Small Business Development Center	1,227,706	1,227,706	2,455,412	1,227,706	1,227,706	2,455,412	-	0.00%
Strategy 4: Museums and Historical, Cultural and Educational (	2,137,634	2,137,634	4,275,268	1,523,064	1,523,064	3,046,128	(1,229,140)	(28.75%)
Strategy 5: Center for Financial Responsibility	240,001	240,001	480,002	171,000	171,000	342,000	(138,002)	(28.75%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	10,105,770	10,105,770	20,211,540	7,150,360	7,150,360	14,300,720	(5,910,820)	(29.24%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	4,868,296	4,868,296	9,736,592	4,163,801	4,163,801	8,327,602	(1,408,990)	(14.47%)
Strategy 2: Competitive Knowledge Fund	2,965,865	2,965,865	5,931,730	3,020,595	3,020,595	6,041,190	109,460	1.85%
Total - Texas Tech University	$ 26,879,474	$ 26,879,474	$ 53,758,948	$ 21,057,145	$ 21,057,145	$ 42,114,290	$ (11,644,658)	(21.66%)
Angelo State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: School-Based Clinics	$ 46,550	$ 46,550	$ 93,100	$ 34,912	$ 34,912	$ 69,824	$ (23,276)	(25.00%)
Strategy 2: Center for Academic Excellence	415,626	415,626	831,252	311,720	311,720	623,440	(207,812)	(25.00%)
Strategy 3: College of Nursing and Allied Health-Center Rural H	-	-	-	1,000,000	1,000,000	2,000,000	2,000,000	100.00%
Objective 2: Public Service								
Strategy 1: Small Business Development Center	134,270	134,270	268,540	134,270	134,270	268,540	-	0.00%
Strategy 2: Center for Fine Arts	53,426	53,426	106,852	40,070	40,070	80,140	(26,712)	(25.00%)
Strategy 3: Management, Instruction, and Research Center	245,992	245,992	491,984	184,494	184,494	368,988	(122,996)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	5,514,319	5,514,319	11,028,638	3,900,393	3,900,392	7,800,785	(3,227,853)	(29.27%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	41,632	41,632	83,264	61,588	61,588	123,176	39,912	47.93%
Total - Angelo State University	$ 6,451,815	$ 6,451,815	$ 12,903,630	$ 5,667,447	$ 5,667,446	$ 11,334,893	$ (1,568,737)	(12.16%)
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	$ 124,902	$ 124,902	$ 249,804	$ (100,798)	(28.75%)
Strategy 2: Online Nursing Education	376,600	338,600	715,200	254,790	254,790	509,580	(205,620)	(28.75%)
Objective 2: Research								
Strategy 1: Human Nutrition Research Development Program	40,000	40,000	80,000	28,500	28,500	57,000	(23,000)	(28.75%)
Strategy 2: Center for Research on Women's Health	167,005	167,005	334,010	118,990	118,990	237,980	(96,030)	(28.75%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	6,788,218	6,788,218	13,576,436	4,843,515	4,842,897	9,686,412	(3,890,024)	(28.65%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	171,113	171,113	342,226	133,076	133,076	266,152	(76,074)	(22.23%)
Total - Texas Woman's University	$ 7,718,237	$ 7,680,237	$ 15,398,474	$ 5,503,773	$ 5,503,155	$ 11,006,928	$ (4,391,546)	(28.52%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference 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	$ 213,888	$ 213,888	$ 427,776	$ (142,592)	(25.00%)
Objective 2: Research								
Strategy 1: Gulf Coast Hazardous Substance Research Center	401,907	401,907	803,814	301,430	301,430	602,860	(200,954)	(25.00%)
Strategy 2: Air Quality Initiative: Texas Hazardous Waste Rese	581,876	581,876	1,163,752	436,407	436,407	872,814	(290,938)	(25.00%)
Objective 3: Public Service								
Strategy 1: Spindletop Museum Educational Activities	27,321	27,321	54,642	20,491	20,491	40,982	(13,660)	(25.00%)
Strategy 2: Small Business Development Center	119,918	119,918	239,836	119,918	119,918	239,836	-	0.00%
Strategy 3: Public Service/Community Outreach Expansion	72,941	72,941	145,882	54,706	54,706	109,412	(36,470)	(25.00%)
Strategy 4: Spindletop Center for Excellence in Teaching Techı	124,689	124,689	249,378	93,517	93,517	187,034	(62,344)	(25.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,003,074	2,003,074	4,006,148	1,502,306	1,502,306	3,004,612	(1,001,536)	(25.00%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	437,890	437,890	875,780	410,005	410,005	820,010	(55,770)	(6.37%)
Total - Lamar University	$ 4,054,800	$ 4,054,800	$ 8,109,600	$ 3,152,668	$ 3,152,668	$ 6,305,336	$ (1,804,264)	(22.25%)
Sam Houston State University								
Goal C: Provide Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Academic Enrichment Center/Advisement Center	$ 124,687	$ 125,070	$ 249,757	$ 93,515	$ 93,802	$ 187,317	$ (62,440)	(25.00%)
Objective 2: Public Service								
Strategy 1: Sam Houston Museum	366,116	366,116	732,232	274,587	274,587	549,174	(183,058)	(25.00%)
Strategy 2: Center for Business and Economic Development	217,238	217,238	434,476	217,238	217,238	434,476	-	0.00%
Strategy 3: Bill Blackwood Law Enforcement Management Instit	5,405,000	4,615,000	10,020,000	3,610,593	3,610,593	7,221,186	(2,798,814)	(27.93%)
Strategy 4: Criminal Justice Correctional Management Institute	4,324,000	2,540,000	6,864,000	2,024,325	2,024,325	4,048,650	(2,815,350)	(41.02%)
Strategy 5: Crime Victims' Institute	299,218	319,816	619,034	224,414	239,862	464,276	(154,758)	(25.00%)
Strategy 6: Forensic Science Commission	250,000	250,000	500,000	250,000	250,000	500,000	-	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	2,836,945	2,836,945	5,673,890	1,966,398	1,966,399	3,932,797	(1,741,093)	(30.69%)
Strategy 2: Institute of Environmental Studies	145,666	145,666	291,332	109,250	109,250	218,500	(72,832)	(25.00%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	381,074	381,074	762,148	181,287	181,287	362,574	(399,574)	(52.43%)
Total - Sam Houston State University	$ 14,349,944	$ 11,796,925	$ 26,146,869	$ 8,951,607	$ 8,967,343	$ 17,918,950	$ (8,227,919)	(31.47%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
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	$ 31,172	$ 31,172	$ 62,344	$ (25,156)	(28.75%)
Strategy 2: Round Rock Higher Education Center	350,000	350,000	700,000	249,375	249,375	498,750	(201,250)	(28.75%)
Strategy 3: School Safety Center	1,500,000	1,500,000	3,000,000	1,356,459	1,356,459	2,712,918	(287,082)	(9.57%)
Objective 2: Research								
Strategy 1: Edwards Aquifer Research and Data Center	216,266	216,266	432,532	154,090	154,090	308,180	(124,352)	(28.75%)
Strategy 2: Texas Long-Term Care Institute	146,832	146,832	293,664	-	-	-	(293,664)	(100.00%)
Strategy 2: Semiconductor Initiative	87,500	87,500	175,000	62,344	62,344	124,688	(50,312)	(28.75%)
Objective 3: Public Service								
Strategy 1: Small Business Development Center	188,607	188,607	377,214	188,607	188,607	377,214	-	0.00%
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,681,221	2,681,221	5,362,442	1,921,881	1,921,881	3,843,762	(1,518,680)	(28.32%)
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	1,352,702	1,352,702	2,705,404	1,560,582	1,560,582	3,121,164	415,760	15.37%
ARRA - River Systems Monitoring	1,000,000	-	1,000,000	-	-	-	(1,000,000)	(100.00%)
Total - Texas State University - San Marcos	$ 7,566,878	$ 6,566,878	$ 14,133,756	$ 5,524,510	$ 5,524,510	$ 11,049,020	$ (3,084,736)	(21.83%)
Sul Ross State University								
Goal C: Provide Special Item Support								
Objective 2: Research								
Strategy 1: Chihuahuan Desert Research	$ 25,000	$ 25,000	$ 50,000	$ 15,750	$ 15,750	$ 31,500	$ (18,500)	(37.00%)
Strategy 2: Center for Big Bend Studies	165,000	165,000	330,000	120,000	120,000	240,000	(90,000)	(27.27%)
Objective 3: Public Service								
Strategy 1: Sul Ross State University Museum	113,064	113,064	226,128	82,500	82,500	165,000	(61,128)	(27.03%)
Strategy 2: Big Bend Region Minority and Small Business Deve	133,866	133,866	267,732	133,866	133,866	267,732	-	0.00%
Strategy 3: Criminal Justice Academy	74,164	74,164	148,328	54,000	54,000	108,000	(40,328)	(27.19%)
Strategy 4: Archives of Big Bend	90,000	90,000	180,000	65,250	65,250	130,500	(49,500)	(27.50%)
Strategy 5: Rural Hispanic Leadership	50,000	50,000	100,000			-	(100,000)	(100.00%)
Strategy 5: Museum of the Big Bend	30,000	30,000	60,000	21,750	21,750	43,500	(16,500)	(27.50%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	4,324,078	4,324,078	8,648,156	3,110,176	3,110,176	6,220,352	(2,427,804)	(28.07%)
Strategy 2: Institutional Operations	-	-	-	7,000,000	-	7,000,000	7,000,000	100.00%

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Special Items Appropriations by Institution
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Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
Goal D: Research Funds								
Objective 1: Research Funds								
Strategy 1: Research Development Fund	290,581	290,581	581,162	152,020	152,020	304,040	(277,122)	(47.68%)
Total - Sul Ross State University	$ 5,295,753	$ 5,295,753	$ 10,591,506	$ 10,755,312	$ 3,755,312	$ 14,510,624	$ 3,919,118	37.00%
Sul Ross State University Rio Grande College								
Goal C: Provide Special Item Support								
Objective 3: Public Service								
Strategy 1: Small Business Development Center	$ 167,838	$ 167,838	$ 335,676	$ 167,838	$ 167,838	$ 335,676	$ -	0.00%
Strategy 2: Dolph Briscoe Institute for Local Government	41,500	41,500	83,000			-	(83,000)	(100.00%)
Objective 4: Institutional Support								
Strategy 1: Institutional Enhancement	2,639,471	2,639,471	5,278,942	1,908,626	1,908,626	3,817,252	(1,461,690)	(27.69%)
Total - Sul Ross State University Rio Grande College	$ 2,848,809	$ 2,848,809	$ 5,697,618	$ 2,076,464	$ 2,076,464	$ 4,152,928	$ (1,544,690)	(27.11%)
Total - General Academics	**$427,591,587**	**$409,699,981**	**$ 837,291,568**	**$ 345,027,247**	**$ 327,044,608**	**$ 672,071,855**	**$ (165,219,713)**	**(19.73%)**
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%
Texas A&M University System Administrative and General Offices								
Goal B: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: Scholarships	$ 2,078,125	$ -	$ 2,078,125	$ 777,711	$ 777,711	$ 1,555,422	$ (522,703)	(25.15%)
Objective 2: Task Force								
Strategy 1: Task Force on Eco Growth & Endangered Species	$ 250,000	$ -	$ 250,000	$ 91,875	$ 91,875	$ 183,750	$ (66,250)	(26.50%)
Total - Texas A&M Univ. System Admin. and General Offices	$ 2,328,125	$ -	$ 2,328,125	$ 869,586	$ 869,586	$ 1,739,172	$ (588,953)	(25.30%)
University of Houston System Administration								
Goal C: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: High School Cooperative Education Program with N	$ 840,617	$ 840,617	$ 1,681,234	$ 586,961	$ 586,961	$ 1,173,922	$ (507,312)	(30.17%)
Total - University of Houston System Administration	$ 840,617	$ 840,617	$ 1,681,234	$ 586,961	$ 586,961	$ 1,173,922	$ (507,312)	(30.17%)

Appendix C
Special Items Appropriations by Institution
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	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
University of North Texas System Administration								
Goal C: Special Item Support								
Objective 1: Instructional Support								
Strategy 1: UNT System Center at Dallas	$ 7,538,531	$ 9,040,224	$ 16,578,755	$ -	$ -	$ -	$ (16,578,755)	(100.00%)
Strategy 1: Federation of North Texas Universities	65,229	65,229	130,458	45,546	45,546	91,092	(39,366)	(30.18%)
Strategy 2: Universities Center at Dallas	609,476	609,476	1,218,952	425,567	425,567	851,134	(367,818)	(30.17%)
Strategy 3: Law School	-	-	-	1,470,000	1,470,000	2,940,000	2,940,000	100.00%
Total - University of North Texas System Administration	$ 8,213,236	$ 9,714,929	$ 17,928,165	$ 1,941,113	$ 1,941,113	$ 3,882,226	$ (14,045,939)	(78.35%)
Total - System Trusteed Funds	**$ 11,381,978**	**$ 10,555,546**	**$ 21,937,524**	**$ 3,397,660**	**$ 3,397,660**	**$ 6,795,320**	**$ (15,142,204)**	**(69.02%)**

Health-Related Institutions

The University 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	$ 1,109,713	$ 1,109,713	$ 2,219,426	$ (895,574)	(28.75%)
Objective 2: Research Special Items								
Strategy 1: Institute for Nobel/National Academy Biomedical R	8,246,403	8,245,390	16,491,793	5,875,189	5,875,189	11,750,378	(4,741,415)	(28.75%)
Strategy 2: Institute for Innovations in Medical Technology	9,000,000	9,000,000	18,000,000	6,412,493	6,412,493	12,824,986	(5,175,014)	(28.75%)
Strategy 3: Metroplex Comprehensive Medical Imaging Center	7,500,000	7,500,000	15,000,000	5,343,742	5,343,742	10,687,484	(4,312,516)	(28.75%)
Strategy 4: Center for Obesity, Diabetes and Metabolism	18,000,000	-	18,000,000	6,412,492	6,412,492	12,824,984	(5,175,016)	(28.75%)
Objective 3: Health Care Special Items								
Strategy 1: Regional Burn Care Center	125,000	125,000	250,000	89,055	89,055	178,110	(71,890)	(28.76%)
Strategy 2: Center for Treatment of Sickle Cell Disease	1,500,000	1,500,000	3,000,000	1,068,742	1,068,742	2,137,484	(862,516)	(28.75%)
Objective 4: Public Service Special Items								
Strategy 1: Program for Science Teacher Access to Resources	750,000	750,000	1,500,000	534,367	534,367	1,068,734	(431,266)	(28.75%)
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,000,000	1,000,000	2,000,000	712,492	712,492	1,424,984	(575,016)	(28.75%)
GOAL E: Institutional Operations								
Strategy: Institutional Operations	-	-	-	12,587,647	-	12,587,647	12,587,647	100.00%
ARRA - Institute for Genetic Molecular Disease	8,000,000	-	8,000,000	-	-	-	(8,000,000)	(100.00%)
Total - The Univ. of TX Southwestern Med. Center at Dallas	$ 55,678,903	$ 29,677,890	$ 85,356,793	$ 40,145,932	$ 27,558,285	$ 67,704,217	$ (17,652,576)	(20.68%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
The University of Texas Medical Branch at Galveston								
GOAL E: Provide Special Item Support								
Objective 1: Health Care Special Items								
Strategy 1: Chronic Home Dialysis Center	$ 3,478,033	$ 3,493,914	$ 6,971,947	$ 2,574,251	$ 2,609,685	$ 5,183,936	$ (1,788,011)	(25.65%)
Strategy 2: Primary Care Physician Services	6,373,307	6,373,307	12,746,614	4,540,982	4,540,982	9,081,964	(3,664,650)	(28.75%)
Strategy 3: East Texas Health Education Centers	2,005,846	2,005,846	4,011,692	1,429,166	1,429,166	2,858,332	(1,153,360)	(28.75%)
Strategy 4: Support for Indigent Care	3,508,761	3,508,761	7,017,522	2,499,992	2,499,992	4,999,984	(2,017,538)	(28.75%)
Objective 3: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,486,328	1,490,379	2,976,707	845,800	869,692	1,715,492	(1,261,215)	(42.37%)
GOAL F: Institutional Operations								
Strategy: Institutional Operations	-	-	-	8,863,510	-	8,863,510	8,863,510	100.00%
Total - The Univ. of Texas Medical Branch at Galveston	$ 16,852,275	$ 16,872,207	$ 33,724,482	$ 20,753,701	$ 11,949,517	$ 32,703,218	$ (1,021,264)	(3.03%)
The University of Texas Health Science Center at Houston								
GOAL E: Provide Special Item Support								
Objective 1:								
Strategy 1: Improving Public Health in Texas Communities	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000	$ 7,000,000	$ 7,000,000	100.00%
Objective 2: Regional Academic Health Center - Public Health								
Strategy 1: Regional Academic Health Center - Public Health	750,000	750,000	1,500,000	534,375	534,375	1,068,750	(431,250)	(28.75%)
Objective 3: Research Special Items								
Strategy 1: Heart Disease and Stroke Research	5,125,000	5,125,000	10,250,000	3,918,750	3,918,750	7,837,500	(2,412,500)	(23.54%)
Strategy 2: Biotechnology Program	875,000	875,000	1,750,000	712,500	712,500	1,425,000	(325,000)	(18.57%)
Strategy 3: World's Greatest Scientist	2,500,000	2,500,000	5,000,000	1,781,250	1,781,250	3,562,500	(1,437,500)	(28.75%)
Strategy 4: Heart Inst - Adult Stem Cell Program	-	-	-	2,000,000	-	2,000,000	2,000,000	100.00%
Objective 4: Health Care Special Items								
Strategy 1: Harris County Hospital District	3,801,583	3,801,583	7,603,166	3,097,716	3,097,716	6,195,432	(1,407,734)	(18.52%)
Strategy 2: Service Delivery in the Valley/Border Region	495,466	495,466	990,932	403,586	403,586	807,172	(183,760)	(18.54%)
Strategy 3: Trauma Care			-	1,000,000	-	1,000,000	1,000,000	100.00%
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,915,213	1,915,213	3,830,426	568,686	568,686	1,137,372	(2,693,054)	(70.31%)
GOAL F: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	21,145,091	-	21,145,091	21,145,091	100.00%
Total - The Univ. of Texas Health Science Center at Houston	$ 15,462,262	$ 15,462,262	$ 30,924,524	$ 38,661,954	$ 14,516,863	$ 53,178,817	$ 22,254,293	71.96%

Appendix C
Special Items Appropriations by Institution
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	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
The University of Texas Health Science Center at San Antonio								
GOAL E: Provide Special Item Support								
Objective 1: Instruction/Operation Special Items								
Strategy 1: Regional Academic Health Center	$ 12,042,410	$ 12,042,410	$ 24,084,820	$ 8,580,218	$ 8,580,218	$ 17,160,436	$ (6,924,384)	(28.75%)
Strategy 2: Regional Campus - Laredo	5,050,231	5,050,231	10,100,462	3,598,289	3,598,289	7,196,578	(2,903,884)	(28.75%)
Strategy 3: Institutional Support for South Texas Programs	1,750,000	1,750,000	3,500,000	1,246,875	1,246,875	2,493,750	(1,006,250)	(28.75%)
Objective 2: Residency Training Special Item								
Strategy 1: Family Practice Residency Training Program	565,178	565,178	1,130,356	402,689	402,689	805,378	(324,978)	(28.75%)
Strategy 2: Podiatry Residency Training Program	177,273	177,273	354,546	126,307	126,307	252,614	(101,932)	(28.75%)
Objective 3: Research Special Items								
Strategy 1: Mycobacterial-Mycology Research Lab	192,006	192,006	384,012	136,805	136,805	273,610	(110,402)	(28.75%)
Objective 4: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	7,497,577	7,497,577	14,995,154	5,342,024	5,342,024	10,684,048	(4,311,106)	(28.75%)
GOAL F: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	16,818,235	-	16,818,235	16,818,235	100.00%
ARRA - SALSI	4,000,000	-	4,000,000	-	-	-	(4,000,000)	(100.00%)
Total - The Univ. of Texas Health Sci. Center at San Antonio	$ 31,274,675	$ 27,274,675	$ 58,549,350	$ 36,251,442	$ 19,433,207	$ 55,684,649	$ (2,864,701)	(4.89%)
The University of Texas M.D. Anderson Cancer Center								
GOAL E: Provide Special Item Support								
Objective 1: Research Special Items								
Strategy 1: Research Support	$ 4,797,067	$ 5,094,398	$ 9,891,465	$ 1,086,428	$ 1,086,428	$ 2,172,856	$ (7,718,609)	(78.03%)
Strategy 2: Breast Cancer Research Program	2,000,000	2,000,000	4,000,000	1,500,000	1,500,000	3,000,000	(1,000,000)	(25.00%)
Objective 2: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	2,395,354	2,526,088	4,921,442	461,060	461,060	922,120	(3,999,322)	(81.26%)
GOAL F: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	17,383,894	-	17,383,894	17,383,894	100.00%
Total - The Univ. of Texas M.D. Anderson Cancer Center	$ 9,192,421	$ 9,620,486	$ 18,812,907	$ 20,431,382	$ 3,047,488	$ 23,478,870	$ 4,665,963	24.80%
The University of Texas Health Center at Tyler								
GOAL E: Provide Special Item Support								
Objective 1: Instruction/Operation Special Items								
Strategy 1: Northeast Texas Initiative	$ 2,000,000	$ 2,000,000	$ 4,000,000	$ 1,292,478	$ 1,292,478	$ 2,584,956	$ (1,415,044)	(35.38%)
Objective 2: Residency Training Special Items								
Strategy 1: Family Practice Residency Program	1,203,034	1,203,034	2,406,068	2,029,234	2,970,184	4,999,418	2,593,350	107.78%
Objective 3: Health Care Special Items								
Strategy 1: Support for Indigent Care	1,312,500	1,312,500	2,625,000	984,375	984,375	1,968,750	(656,250)	(25.00%)

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
Objective 4: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,018,400	1,018,400	2,036,800	763,800	763,800	1,527,600	(509,200)	(25.00%)
GOAL F: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	8,752,408	-	8,752,408	8,752,408	100.00%
Total - The Univ. of Texas Health Center at Tyler	$ 5,533,934	$ 5,533,934	$ 11,067,868	$ 13,822,295	$ 6,010,837	$ 19,833,132	$ 8,765,264	79.20%
Texas A&M University Health Science Center								
GOAL E: Provide 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	$ 1,509,231	$ 1,509,231	$ 3,018,462	$ (1,217,976)	(28.75%)
Strategy 2: South Texas Health Center	913,322	913,321	1,826,643	650,741	650,741	1,301,482	(525,161)	(28.75%)
Strategy 3: Irma Rangel College of Pharmacy	2,637,845	3,637,844	6,275,689	2,235,714	2,235,714	4,471,428	(1,804,261)	(28.75%)
Strategy 4: College Station, Temple, and Round Rock - Medical	21,000,000	16,000,000	37,000,000	13,181,250	13,181,250	26,362,500	(10,637,500)	(28.75%)
Objective 2: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	2,940,563	2,940,562	5,881,125	2,095,151	2,095,151	4,190,302	(1,690,823)	(28.75%)
ARRA - Biosecurity and Import Safety	1,000,000	-	1,000,000	-	-	-	(1,000,000)	(100.00%)
GOAL F: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	13,040,271	-	13,040,271	13,040,271	100.00%
Total - Texas A&M University Health Science Center	$ 30,609,950	$ 25,609,945	$ 56,219,895	$ 32,712,358	$ 19,672,087	$ 52,384,445	$ (3,835,450)	(6.82%)
University of North Texas Health Science Center								
GOAL D: Provide Special Item Support								
Objective 1: Health Care Special Items								
Strategy 1: Alzheimer's Diagnostic and Treatment Center	$ 798,220	$ 798,641	$ 1,596,861	$ 568,882	$ 568,882	$ 1,137,764	$ (459,097)	(28.75%)
Objective 2: Public Service Special Items								
Strategy 1: DNA Laboratory	2,948,829	2,950,345	5,899,174	2,926,582	2,926,582	5,853,164	(46,010)	(0.78%)
Strategy 2: Economic Development and Technology Commerci	1,550,000	1,550,000	3,100,000	1,550,000	1,550,000	3,100,000	-	0.00%
Objective 3: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	1,027,130	1,027,130	2,054,260	731,831	731,831	1,463,662	(590,598)	(28.75%)
GOAL E: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	5,273,298	-	5,273,298	5,273,298	100.00%
Total - University of North Texas Health Science Center	$ 6,324,179	$ 6,326,116	$ 12,650,295	$ 11,050,593	$ 5,777,295	$ 16,827,888	$ 4,177,593	33.02%

Appendix C
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FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature FY 2010	FY 2011	Biennium Total	House Bill 1, 82nd Texas Legislature FY 2012	FY 2013	Biennium Total	Difference Amount	Percent
Texas Tech University Health Sciences Center								
GOAL D: Provide Special Item Support								
Objective 1: Instructional/Operation Special Items								
Strategy 1: South Texas Border Region Health Professional Edu	$ 906,228	$ 906,228	$ 1,812,456	$ 645,688	$ 645,688	$ 1,291,376	$ (521,080)	(28.75%)
Strategy 2: Border Health Care Support - Academic Expansion	3,888,891	3,888,891	7,777,782	2,770,835	2,770,835	5,541,670	(2,236,112)	(28.75%)
Strategy 3: Academic Operations Support - Border Region Deve	393,470	393,470	786,940	280,347	280,347	560,694	(226,246)	(28.75%)
Strategy 4: Integrated Health Network	1,324,895	1,324,895	2,649,790	943,988	943,988	1,887,976	(761,814)	(28.75%)
Strategy 5: Medical Education - Odessa	1,559,965	1,559,965	3,119,930	1,111,475	1,111,475	2,222,950	(896,980)	(28.75%)
Strategy 6: Paul L. Foster School of Medicine	28,300,000	37,300,000	65,600,000	23,370,000	23,370,000	46,740,000	(18,860,000)	(28.75%)
Strategy 7: Physician Assistant Program	508,250	508,250	1,016,500	362,128	362,128	724,256	(292,244)	(28.75%)
Objective 2: Residency Training Special Items								
Strategy 1: Family and Community Medicine Residency Training	600,915	600,915	1,201,830	428,152	428,152	856,304	(345,526)	(28.75%)
Strategy 2: Border Health Care - Resident Support	387,773	387,773	775,546	276,288	276,288	552,576	(222,970)	(28.75%)
Strategy 3: Midland Medical Residency	1,941,799	1,941,799	3,883,598	1,383,532	1,383,532	2,767,064	(1,116,534)	(28.75%)
Objective 3: Research Special Items								
Strategy 1: Diabetes Research Center	289,140	289,140	578,280	206,012	206,012	412,024	(166,256)	(28.75%)
Strategy 2: Cancer Research	4,800,000		4,800,000	1,710,000	1,710,000	3,420,000	(1,380,000)	(28.75%)
Objective 4: Health Care Special Items								
Strategy 1: Rural Health Care	1,022,164	1,022,164	2,044,328	728,292	728,292	1,456,584	(587,744)	(28.75%)
Strategy 2: West Texas Area Health Education Center (AHEC)	-	-	-	2,000,000	2,000,000	4,000,000	4,000,000	100.00%
Objective 5: Institutional Support Special Items								
Strategy 1: Institutional Enhancement	11,550,795	11,550,795	23,101,590	8,229,943	8,229,943	16,459,886	(6,641,704)	(28.75%)
GOAL E: Provide Special Item Support								
Strategy Institutional Operations	-	-	-	20,078,384	-	20,078,384	20,078,384	100.00%
Total - Texas Tech University Health Sciences Center	$ 57,474,285	$ 61,674,285	$ 119,148,570	$ 64,525,064	$ 44,446,680	$ 108,971,744	$ (10,176,826)	(8.54%)
Total - Health Related Institutions	**$228,402,884**	**$198,051,800**	**$ 426,454,684**	**$ 278,354,721**	**$ 152,412,259**	**$ 430,766,980**	**$ 4,312,296**	**1.01%**

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
	FY 2010	FY 2011	Biennium Total	FY 2012	FY 2013	Biennium Total	Amount	Percent
Community Colleges								
Austin Community College								
E.1.1. Strategy: Virtual College of Texas	$ 500,000	$ 500,000	$ 1,000,000	$ 356,250	$ 356,250	$ 712,500	$ (287,500)	(28.75%)
Total - Austin Community College	$ 500,000	$ 500,000	$ 1,000,000	$ 356,250	$ 356,250	$ 712,500	$ (287,500)	(28.75%)
Blinn College								
F.1.1. Strategy: Star of the Republic Museum	$ 356,248	$ 356,248	$ 712,496	$ 253,827	$ 253,827	$ 507,654	$ (204,842)	(28.75%)
Total - Blinn College	$ 356,248	$ 356,248	$ 712,496	$ 253,827	$ 253,827	$ 507,654	$ (204,842)	(28.75%)
Dallas County Community College								
N.1.1. Strategy: Small Business Development Center	$ 1,651,904	$ 1,651,904	$ 3,303,808	$ 1,651,904	$ 1,651,904	$ 3,303,808	$ -	0.00%
N.1.2. Strategy: Starlink	280,834	280,834	561,668	200,094	200,094	400,188	(161,480)	(28.75%)
Total - Dallas County Community College	$ 1,932,738	$ 1,932,738	$ 3,865,476	$ 1,851,998	$ 1,851,998	$ 3,703,996	$ (161,480)	(4.18%)
Hill College								
T.1.1. Strategy: Heritage Museum and Genealogy Center	$ 360,000	$ 360,001	$ 720,001	$ 256,500	$ 256,500	$ 513,000	$ (207,001)	(28.75%)
Total - Hill College	$ 360,000	$ 360,001	$ 720,001	$ 256,500	$ 256,500	$ 513,000	$ (207,001)	(28.75%)
Howard College								
V.1.1. Strategy: Southwest Collegiate Institute for the Deaf	$ 3,100,924	$ 3,100,923	$ 6,201,847	$ 2,651,292	$ 2,651,293	$ 5,302,585	$ (899,262)	(14.50%)
Total - Howard College	$ 3,100,924	$ 3,100,923	$ 6,201,847	$ 2,651,292	$ 2,651,293	$ 5,302,585	$ (899,262)	(14.50%)
Laredo Community College								
X.1.1. Strategy: Regional Import/Export Training Center	$ 210,888	$ 210,887	$ 421,775	$ 161,195	$ 161,195	$ 322,390	$ (99,385)	(23.56%)
Total - Laredo Community College	$ 210,888	$ 210,887	$ 421,775	$ 161,195	$ 161,195	$ 322,390	$ (99,385)	(23.56%)
Midland College								
AA.1.1. Strategy: American Airpower Heritage Museum	$ 498,702	$ 498,702	$ 997,404	$ 355,325	$ 355,325	$ 710,650	$ (286,754)	(28.75%)
Total - Midland College	$ 498,702	$ 498,702	$ 997,404	$ 355,325	$ 355,325	$ 710,650	$ (286,754)	(28.75%)
Total - Community Colleges	**$ 6,959,500**	**$ 6,959,499**	**$ 13,918,999**	**$ 5,886,387**	**$ 5,886,388**	**$ 11,772,775**	**$ (2,146,224)**	**(15.42%)**

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

Institution	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
	FY 2010	FY 2011	Biennium Total	FY 2012	FY 2013	Biennium Total	Amount	Percent
Texas State Technical College								
Texas State Technical College - Harlingen								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,249,204	$ 1,249,204	$ 2,498,408	$ 916,841	$ 916,841	$ 1,833,682	$ (664,726)	(26.61%)
Total - Texas State Technical College - Harlingen	$ 1,249,204	$ 1,249,204	$ 2,498,408	$ 916,841	$ 916,841	$ 1,833,682	$ (664,726)	(26.61%)
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	$ 1,099,931	$ 1,099,931	$ 2,199,862	$ (819,783)	(27.15%)
Total - Texas State Technical College - West Texas	$ 1,509,822	$ 1,509,823	$ 3,019,645	$ 1,099,931	$ 1,099,931	$ 2,199,862	$ (819,783)	(27.15%)
Texas State Technical College - Marshall								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,094,459	$ 1,094,459	$ 2,188,918	$ 783,008	$ 783,008	$ 1,566,016	$ (622,902)	(28.46%)
Total - Texas State Technical College - Marshall	$ 1,094,459	$ 1,094,459	$ 2,188,918	$ 783,008	$ 783,008	$ 1,566,016	$ (622,902)	(28.46%)
Texas State Technical College - Waco								
Goal C: Special Item Support								
C.1.1. Institutional Enhancement	$ 1,376,540	$ 1,376,540	$ 2,753,080	$ 987,225	$ 987,225	$ 1,974,450	$ (778,630)	(28.28%)
C.1.2. Institutional Operations	-	-	-	2,000,000	-	2,000,000	2,000,000	100.00%
Total - Texas State Technical College - Waco	$ 1,376,540	$ 1,376,540	$ 2,753,080	$ 2,987,225	$ 987,225	$ 3,974,450	$ 1,221,370	44.36%
Total - Texas State Technical Colleges	**$ 5,230,025**	**$ 5,230,026**	**$ 10,460,051**	**$ 5,787,005**	**$ 3,787,005**	**$ 9,574,010**	**$ (886,041)**	**(8.47%)**
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	$ 40,569	$ 40,569	$ 81,138	$ (27,046)	(25.00%)
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	1,135,542	1,135,542	2,271,084	807,045	807,046	1,614,091	(656,993)	(28.93%)
Strategy 1: Institutional Operations	-	-	-	5,000,000	-	5,000,000	5,000,000	100.00%
Total - Lamar University Institute of Technology	$ 1,189,634	$ 1,189,634	$ 2,379,268	$ 5,847,614	$ 847,615	$ 6,695,229	$ 4,315,961	181.40%

Appendix C
Special Items Appropriations by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
Lamar University - Orange								
Goal C: Provide Special Item Support								
Objective 1: Institutional Support								
Strategy 1: Institutional Enhancement	$ 1,521,050	$ 1,521,050	$ 3,042,100	$ 1,083,748	$ 1,083,748	$ 2,167,496	$ (874,604)	(28.75%)
Total - Lamar University - Orange	$ 1,521,050	$ 1,521,050	$ 3,042,100	$ 1,083,748	$ 1,083,748	$ 2,167,496	$ (874,604)	(28.75%)
Lamar University - Port Arthur								
Goal C: Provide Special Item Support								
Objective 2: Public Service								
Strategy 1: Small Business Development Center	$ 210,000	$ 210,000	$ 420,000	$ 210,000	$ 210,000	$ 420,000	$ -	0.00%
Objective 3: Institutional Support								
Strategy 1: Institutional Enhancement	1,143,836	1,601,748	2,745,584	978,114	978,115	1,956,229	(789,355)	(28.75%)
ARRA - Centennial Scholorships	500,000	-	500,000	-	-	-	(500,000)	(100.00%)
Total - Lamar University - Port Arthur	$ 1,853,836	$ 1,811,748	$ 3,665,584	$ 1,188,114	$ 1,188,115	$ 2,376,229	$ (1,289,355)	(35.17%)
Total - Lamar State Colleges	**$ 4,564,520**	**$ 4,522,432**	**$ 9,086,952**	**$ 8,119,476**	**$ 3,119,478**	**$ 11,238,954**	**$ 2,152,002**	**23.68%**
Total All Institutions	**$684,130,494**	**$635,019,284**	**$ 1,319,149,778**	**$ 646,572,496**	**$ 495,647,398**	**$1,142,219,894**	**$ (176,929,884)**	**(13.41%)**

Appendix D
General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
General Academics								
The University of Texas at Arlington	$ 9,718,051	$ 9,711,808	$ 19,429,859	$ 7,420,453	$ 7,417,593	$ 14,838,046	$ (4,591,813)	(23.63%)
The University of Texas at Austin	14,811,403	14,794,406	29,605,809	13,879,564	13,874,339	27,753,903	(1,851,906)	(6.26%)
The University of Texas at Dallas	3,791,102	3,794,847	7,585,949	3,343,800	3,343,928	6,687,728	(898,221)	(11.84%)
The University of Texas at El Paso	8,524,193	8,530,078	17,054,271	7,295,203	7,296,380	14,591,583	(2,462,688)	(14.44%)
The University of Texas - Pan American	7,583,956	7,581,976	15,165,932	7,217,824	7,218,417	14,436,241	(729,691)	(4.81%)
The University of Texas at Brownsville	6,542,904	6,549,339	13,092,243	5,624,359	5,626,041	11,250,400	(1,841,843)	(14.07%)
The University of Texas of the Permian Basin	9,536,810	9,537,375	19,074,185	8,481,563	8,478,700	16,960,263	(2,113,922)	(11.08%)
The University of Texas at San Antonio	12,480,155	12,484,803	24,964,958	11,225,875	11,228,623	22,454,498	(2,510,460)	(10.06%)
The University of Texas at Tyler	5,778,368	5,789,048	11,567,416	5,232,088	5,230,675	10,462,763	(1,104,653)	(9.55%)
Texas A&M University	6,771,788	6,773,988	13,545,776	2,730,361	2,729,435	5,459,796	(8,085,980)	(59.69%)
Texas A&M University at Galveston	4,315,139	4,317,564	8,632,703	3,834,365	3,840,178	7,674,543	(958,160)	(11.10%)
Prairie View A&M University	6,381,973	6,380,732	12,762,705	6,350,502	6,346,054	12,696,556	(66,149)	(0.52%)
Tarleton State University	5,692,741	5,689,540	11,382,281	4,930,705	4,924,480	9,855,185	(1,527,096)	(13.42%)
Texas A&M University - Central Texas	-	-	-	1,647,150	1,645,250	3,292,400	3,292,400	
Texas A&M University - Corpus Christi	8,602,229	8,562,409	17,164,638	6,782,345	6,778,359	13,560,704	(3,603,934)	(21.00%)
Texas A&M University - Kingsville	3,241,733	2,925,736	6,167,469	2,724,693	2,724,339	5,449,032	(718,437)	(11.65%)
Texas A&M University - San Antonio	-	-	-	2,636,088	2,635,838	5,271,926	5,271,926	
Texas A&M International University	11,438,491	9,774,624	21,213,115	8,443,630	8,442,909	16,886,539	(4,326,576)	(20.40%)
West Texas A&M University	4,078,181	4,078,649	8,156,830	3,657,195	3,649,268	7,306,463	(850,367)	(10.43%)
Texas A&M - Commerce	3,185,358	3,185,358	6,370,716	1,999,857	1,998,528	3,998,385	(2,372,331)	(37.24%)
Texas A&M - Texarkana	7,250,425	7,256,562	14,506,987	5,868,093	5,867,527	11,735,620	(2,771,367)	(19.10%)
University of Houston	11,652,230	11,642,262	23,294,492	-	-	-	(23,294,492)	(100.00%)
University of Houston - Clear Lake	3,204,841	3,200,441	6,405,282	-	-	-	(6,405,282)	(100.00%)
University of Houston - Downtown	6,238,320	6,238,316	12,476,636	-	-	-	(12,476,636)	(100.00%)
University of Houston - Victoria	4,162,384	4,144,355	8,306,739	-	-	-	(8,306,739)	(100.00%)
Midwestern State University	2,151,566	2,151,419	4,302,985	2,158,781	2,158,238	4,317,019	14,034	0.33%
University of North Texas	9,891,319	9,907,157	19,798,476	8,435,775	8,308,725	16,744,500	(3,053,976)	(15.43%)
University of North Texas at Dallas	-	-	-	3,236,050	3,235,800	6,471,850	6,471,850	
Stephen F. Austin State University	4,746,581	4,746,581	9,493,162	4,445,888	4,450,306	8,896,194	(596,968)	(6.29%)
Texas Southern University	10,627,805	10,627,808	21,255,613	10,555,395	10,554,645	21,110,040	(145,573)	(0.68%)
Texas Tech University	10,378,067	10,385,694	20,763,761	9,230,357	9,242,556	18,472,913	(2,290,848)	(11.03%)
Texas Woman's University	4,421,345	4,427,340	8,848,685	4,431,854	4,445,639	8,877,493	28,808	0.33%
Angelo State University	4,119,317	4,129,564	8,248,881	4,003,574	3,962,489	7,966,063	(282,818)	(3.43%)
Lamar University	2,593,169	2,593,169	5,186,338	2,508,277	2,439,110	4,947,387	(238,951)	(4.61%)
Sam Houston State University	2,850,145	2,852,774	5,702,919	2,721,741	2,665,589	5,387,330	(315,589)	(5.53%)
Texas State University - San Marcos	11,725,927	11,725,927	23,451,854	10,958,158	10,899,160	21,857,318	(1,594,536)	(6.80%)
Sul Ross State University	2,750,745	2,754,042	5,504,787	2,714,768	2,667,716	5,382,484	(122,303)	(2.22%)
Total - General Academics	**$ 231,238,761**	**$ 229,245,691**	**$ 460,484,452**	**$ 186,726,331**	**$ 186,326,834**	**$ 373,053,165**	**$ (87,431,287)**	**(18.99%)**

Appendix D
General Revenue Appropriations for Tuition Revenue Bond Debt Service Retirement by Institution
FY 2010-11 - FY 2012-13 Biennia

	Senate Bill 1, 81st Texas Legislature			House Bill 1, 82nd Texas Legislature			Difference	
Institution	**FY 2010**	**FY 2011**	**Biennium Total**	**FY 2012**	**FY 2013**	**Biennium Total**	**Amount**	**Percent**
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	3,789,771	3,790,538	7,580,309	-	-	-	(7,580,309)	(100.00%)
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	**$ 14,167,838**	**$ 19,843,228**	**$ 34,011,066**	**$ -**	**$ -**	**$ -**	**$ (34,011,066)**	**(100.00%)**
Health-Related Institutions								
UT Southwestern Medical Center at Dallas	$ 12,457,181	$ 12,423,526	$ 24,880,707	$ 12,333,374	$ 12,331,036	$ 24,664,410	$ (216,297)	(0.87%)
UT Medical Branch at Galveston	6,185,129	6,185,209	12,370,338	6,180,390	6,180,572	12,360,962	(9,376)	(0.08%)
UT Health Science Center at Houston	13,694,901	13,694,368	27,389,269	12,557,128	12,559,883	25,117,011	(2,272,258)	(8.30%)
UT Health Science Center at San Antonio	10,314,981	10,320,188	20,635,169	9,713,206	9,708,639	19,421,845	(1,213,324)	(5.88%)
UT MD Anderson Cancer Center	6,331,536	6,341,348	12,672,884	5,916,588	5,915,150	11,831,738	(841,146)	(6.64%)
UT Health Center at Tyler	2,712,644	2,709,544	5,422,188	2,577,756	2,576,719	5,154,475	(267,713)	(4.94%)
Texas A&M Univ. System Health Science Center	5,462,859	5,458,760	10,921,619	4,413,931	4,413,915	8,827,846	(2,093,773)	(19.17%)
Univ. of North Texas Health Science Center	8,189,633	8,189,633	16,379,266	7,302,663	7,244,813	14,547,476	(1,831,790)	(11.18%)
Texas Tech Univ. Health Sciences Center	13,188,498	13,183,318	26,371,816	12,915,539	12,913,868	25,829,407	(542,409)	(2.06%)
Total - Health Related Institutions	**$ 78,537,362**	**$ 78,505,894**	**$ 157,043,256**	**$ 73,910,575**	**$ 73,844,595**	**$ 147,755,170**	**$ (9,288,086)**	**(5.91%)**
Texas State Technical College								
Texas State Technical College - Harlingen	$ 256,396	$ 256,771	$ 513,167	$ 255,334	$ 255,271	$ 510,605	$ (2,562)	(0.50%)
Texas State Technical College - West Texas	173,068	173,321	346,389	172,350	172,308	344,658	(1,731)	(0.50%)
Texas State Technical College - Marshall	134,608	134,805	269,413	134,050	134,018	268,068	(1,345)	(0.50%)
Texas State Technical College - Waco	527,784	526,159	1,053,943	535,972	532,909	1,068,881	14,938	1.42%
Total - Texas State Technical College	**$ 1,091,856**	**$ 1,091,056**	**$ 2,182,912**	**$ 1,097,706**	**$ 1,094,506**	**$ 2,192,212**	**$ 9,300**	**0.43%**
Lamar State College								
Lamar University Institute of Technology	$ 545,066	$ 545,066	$ 1,090,132	$ 535,341	$ 523,882	$ 1,059,223	$ (30,909)	(2.84%)
Lamar University - Orange	440,562	436,771	877,333	433,065	426,711	859,776	(17,557)	(2.00%)
Lamar University - Port Arthur	939,578	933,613	1,873,191	877,143	860,050	1,737,193	(135,998)	(7.26%)
Total - Lamar State College	**$ 1,925,206**	**$ 1,915,450**	**$ 3,840,656**	**$ 1,845,549**	**$ 1,810,643**	**$ 3,656,192**	**$ (184,464)**	**(4.80%)**
Total - All institutions	**$ 326,961,023**	**$ 330,601,319**	**$ 657,562,342**	**$ 263,580,161**	**$ 263,076,578**	**$ 526,656,739**	**$ (130,905,603)**	**(19.91%)**

Note: Due to the unavailability of data, TRB budget reductions in regard to FY 2010-11 are not available.

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

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