

Summary of Higher Education Special Items



SUBMITTED TO THE 82ND TEXAS LEGISLATURE

JANUARY 2011

LEGISLATIVE BUDGET BOARD STAFF

Summary of Higher Education Special Items

SUBMITTED TO THE 82ND TEXAS LEGISLATURE

JANUARY 2011

LEGISLATIVE BUDGET BOARD STAFF

CONTENTS

Summary of 2010–11 Special Items.....	1	University of North Texas System Administration	191
Institution Detail.....	7	University of North Texas.....	196
University of Texas at Arlington.....	7	Stephen F. Austin State University.....	202
University of Texas at Austin.....	16	Texas Southern University.....	208
University of Texas at Dallas	32	Texas Tech University.....	217
University of Texas at El Paso.....	39	Angelo State University.....	232
University of Texas – Pan American	51	Texas Woman’s University	239
University of Texas at Brownsville.....	63	Lamar University.....	244
University of Texas of The Permian Basin.....	67	Lamar Institute of Technology.....	252
University of Texas at San Antonio	75	Lamar State College – Orange.....	254
University of Texas at Tyler	87	Lamar State College – Port Arthur	255
Texas A&M University System Administrative and General Offices.....	91	Sam Houston State University.....	258
Texas A&M University	93	Texas State University – San Marcos.....	267
Texas A&M University at Galveston.....	103	Sul Ross State University.....	276
Prairie View A&M University.....	106	Sul Ross State University Rio Grande College	285
Tarleton State University.....	114	The University of Texas Southwestern Medical Center at Dallas.....	288
Texas A&M University – Corpus Christi	120	The University of Texas Medical Branch at Galveston.....	304
Texas A&M University – Kingsville.....	132	The University of Texas Health Science Center at Houston	310
Texas A&M International University	140	The University of Texas Health Science Center at San Antonio	320
West Texas A&M University.....	146	The University of Texas M.D. Anderson Cancer Center	333
Texas A&M University – Commerce	154	The University of Texas Health Science Center at Tyler	336
Texas A&M University – Texarkana.....	158	Texas A&M University System Health Science Center	341
University of Houston System Administration.....	164	University of North Texas Health Science Center At Fort Worth.....	349
University of Houston	166	Texas Tech University Health Sciences Center.....	354
University of Houston – Clear Lake.....	179	Texas State Technical College - Harlingen	376
University of Houston – Downtown.....	182	Texas State Technical College - West Texas	377
University of Houston – Victoria.....	184	Texas State Technical College - Marshall	378
Midwestern State University	188	Texas State Technical College - Waco	379

SUMMARY OF HIGHER EDUCATION SPECIAL ITEMS

The Eighty-first Legislature, Regular Session, 2009, directed the Legislative Budget Board and the Higher Education Coordinating Board through Section 54 of the Special Provisions Relating Only to State Agencies of Higher Education in the 2010–11 General Appropriations Act to study the higher education special items listed under the Special Item Goal in preparation for the Eighty-second Legislative Session:

Sec. 54 Special Item Study. The Higher Education Coordinating Board and the Legislative Budget Board shall use the appropriations in this Act to study each item under the Special Item Support Goal in preparation for the 82nd Legislative Session. The study shall include but not be limited to determining:

- a.) if the special item is for “start up funding” and if so, for how long should it be continued,
- b.) does the institution get formula funding for the item and should the item be reduced by an equal amount and,
- c.) does the item still serve its original purpose and if so, how long should it continue.

It is the intent of the Legislature that items identified as “start up funding” only be funded for six years after the inception of the program.

SPECIAL ITEMS

Higher Education Special Items are loosely defined as items that are not supported through formula funding and support the special mission of the institution, such as the McDonald Observatory at the University of Texas at Austin. However, special items can also be used to support new academic programs or address geographic disparities and other inequities among institutions. Special items are categorized into four objectives for the general academic institutions, Texas State Technical Colleges, Lamar State Colleges and system offices (instructional support, research, public service, and institutional support) and five objectives at the health related institutions (residency training, research, health care, public service and institutional support).

In response to Section 54, Special Item Study, the Higher Education Coordinating Board and the Legislative Budget Board developed a questionnaire to survey the institutions concerning their special items. The surveys form the basis of this report.

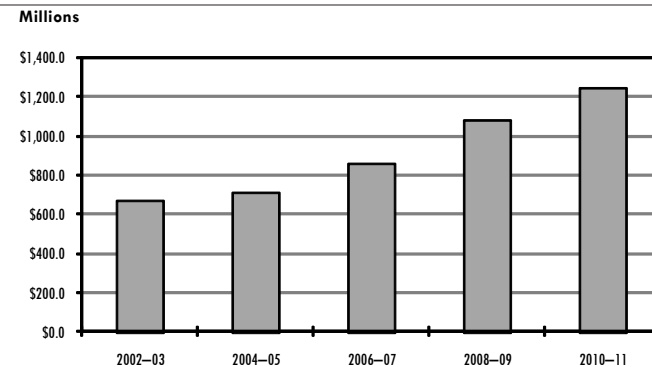
In this report, the Higher Education Coordinating Board and the Legislative Budget Board provide the information in a format that will assist the Legislature in determining the disposition of special items pursuant to the questions presented in the rider and identifying other characteristics of the special items.

There are 323 special items listed under the Special Item Support Goal in the 2010–11 General Appropriations Act totaling \$1,242.6 million, including nineteen new items funded through the American Recovery and Reinvestment Act (ARRA). These items range from \$65.6 million for the Paul L. Foster School of Medicine at the Texas Tech University Health Sciences Center to \$45,764 for a coastal zone laboratory at Texas A&M University at Galveston. The median special item appropriation in 2010–11 is \$14.3 million.

Overall, special item funding has grown 85 percent over the past five biennia (**Figure 1**). Special Item funding has increased from 4.3 percent of higher education funding in the 2002–03 biennium to 5.5 percent in the 2010–11 biennium. As special item appropriations have increased over this time period, the health-related institutions’ share of the total has increased (**Figure 2**).

The number and funding level for each special item is specifically identified by the Legislature for each institution. The percentage of direct state support (defined as General Revenue, ARRA and certain General Revenue–Dedicated) provided through special items and the number of items vary widely between institutions (**Figure 3**) ranging from 66.4 percent at University of North Texas System Office to 2.6 percent at the University of Texas M.D. Anderson Cancer Center.

**FIGURE 1
SPECIAL ITEM FUNDING**



SUMMARY OF HIGHER EDUCATION SPECIAL ITEMS (CONTINUED)

FIGURE 2
2010-11 SPECIAL ITEM FUNDING

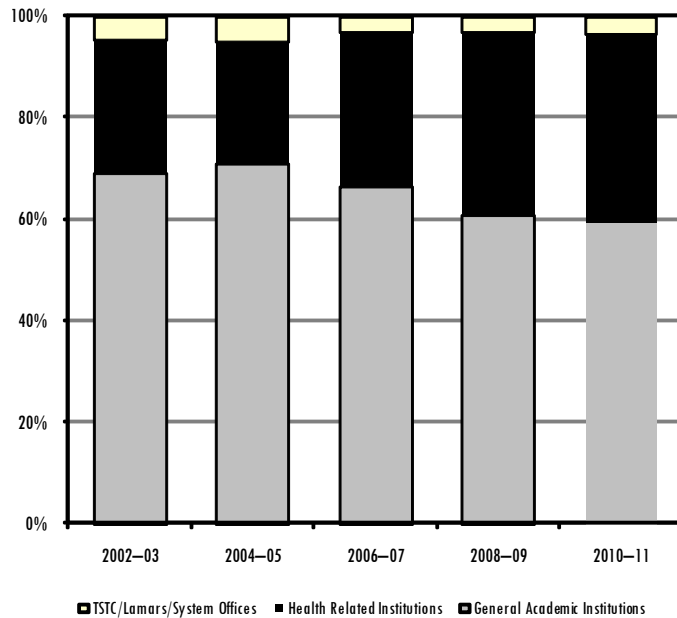


FIGURE 3

INSTITUTION	NUMBER OF SPECIAL ITEMS	AMOUNT OF SPECIAL ITEMS	PERCENTAGE OF DIRECT STATE SUPPORT THAT IS SPECIAL ITEMS
University of North Texas System Administration	4	\$22,928,165	66.4%
Sul Ross State University Rio Grande	3	5,697,618	50.1
Texas A&M University-Kingsville	8	33,440,848	38.4
Texas Tech University Health Science Center	15	123,148,570	38.2
Texas A&M University-Texarkana	5	13,857,498	36.3
The University of Texas of the Permian Basin	6	19,119,708	34.1
Sul Ross State University	9	10,010,344	32.8
Texas A&M International University	6	23,387,116	32.8
University of Houston System Administration	1	1,681,234	29.6
Texas A&M University System Health Science Center	6	64,219,895	29.4
The University of Texas Southwestern Medical Center at Dallas	10	85,356,793	28.1
Texas A&M University-Corpus Christi	9	27,754,052	28.0
Angelo State University	7	14,820,366	27.9
Tarleton State University	6	25,273,882	27.5
Sam Houston State University	9	29,384,721	26.3
The University of Texas at Tyler	3	15,770,944	26.0
Texas State Technical College-Marshall	1	2,188,918	23.4
Lamar State College-Orange	1	3,042,100	22.2
West Texas A&M University	8	13,150,491	21.6
The University of Texas at Brownsville	3	11,599,346	21.3
Prairie View A&M University	8	23,853,112	21.1

SUMMARY OF HIGHER EDUCATION SPECIAL ITEMS (CONTINUED)

FIGURE 3 (CONTINUED)

INSTITUTION	NUMBER OF SPECIAL ITEMS	AMOUNT OF SPECIAL ITEMS	PERCENTAGE OF DIRECT STATE SUPPORT THAT IS SPECIAL ITEMS
The University of Texas Health Science Center at San Antonio	8	\$65,049,350	20.9%
Texas A&M System Administration	2	2,328,125	19.4
Lamar State College–Port Arthur	3	3,665,584	19.2
University of Houston–Victoria	4	6,122,552	18.0
Texas A&M University at Galveston	3	5,938,612	17.9
Stephen F. Austin University	6	15,924,700	17.7
The University of Texas at San Antonio	10	35,045,984	17.1
Texas Tech University	11	48,022,356	17.1
The University of Texas–Pan American	11	20,393,704	16.0
Texas Southern University	9	18,610,328	15.4
The University of Texas Health Science Center at Tyler	4	11,067,868	14.8
University of Houston	11	49,127,500	14.8
The University of Texas at Austin	14	81,627,326	14.5
The University of Texas Health Science Center at Houston	9	45,424,524	14.4
Midwestern State University	3	5,598,688	14.2
Texas Woman's University	5	15,056,248	13.8
The University of Texas at El Paso	12	20,998,698	13.4
Texas A&M University	7	67,310,648	12.8
Texas State Technical College–West Texas	1	3,019,645	12.3
Lamar Institute of Technology	2	2,379,268	12.1
The University of Texas at Dallas	7	18,946,914	11.6
Lamar University	8	9,733,820	11.1
Texas A&M University–Commerce	4	8,109,187	11.1

FIGURE 3 (CONTINUED)

INSTITUTION	NUMBER OF SPECIAL ITEMS	AMOUNT OF SPECIAL ITEMS	PERCENTAGE OF DIRECT STATE SUPPORT THAT IS SPECIAL ITEMS
University of North Texas Health Science Center at Forth Worth	4	\$12,650,295	10.4%
University of Houston–Downtown	2	6,035,134	10.1
University of Houston–Clear Lake	3	5,968,354	9.5
Texas State Technical College–Harlingen	1	2,498,408	6.5
Texas State University–San Marcos	9	11,428,352	6.3
Texas State Technical College–Waco	1	2,753,080	5.3
University of North Texas	6	11,102,351	5.2
The University of Texas Medical Branch at Galveston ¹	5	33,724,482	5.0
The University of Texas at Arlington	7	8,457,238	4.5
The University of Texas M.D. Anderson Cancer Center ²	3	18,812,907	2.6
	323	\$1,242,617,951	

¹This special item is financed with \$5.7 million of patient income.

²This special item is financed with \$10.2 million of patient income.

INSTITUTIONAL ENHANCEMENT

Institutional Enhancement totals \$400 million for the biennium or 32.2 percent of total special item funding. The strategy was created for all institutions in the 2000–01 General Appropriations Act, when the Seventy-sixth Legislature consolidated and reduced the number of special items by rolling several into one strategy. For the General Academic Institutions the Eighty-first Legislature decided to convert as much non-formula funding from the Excellence strategy in the Operations Support goal and the Institutional Enhancement strategy into formula funding. As a result of this funding methodology swap, Texas A&M University is the only institution without an Institutional Enhancement strategy, because all of the funding was converted to formula.

SUMMARY OF HIGHER EDUCATION SPECIAL ITEMS (CONTINUED)

REVENUE—CONTINGENT APPROPRIATIONS

Several institutions receive special item appropriations that are contingent on the Comptroller of Public Accounts certifying that the activities supported by the appropriations will generate additional revenue to the state. Seventeen of these appropriations, identified by Section 48 of Article III Special Provisions, support three networks of Small Business Development Centers (SBDC) around the state. A fourth SBDC network in that provision is supported by an appropriation made to a community college, and is not listed here. Eight institutions receive revenue-contingent appropriations for other business incubators and centers. (Figure 4)

FIGURE 4
REVENUE CONTINGENT SPECIAL ITEMS

SECTION 48 SMALL BUSINESS DEVELOPMENT CENTERS	AMOUNT
The University of Texas—Pan American	\$489,954
The University of Texas—Permian Basin	279,914
The University of Texas—San Antonio	7,582,276
Tarleton State University	220,000
Texas A&M International University	330,000
West Texas A&M University	374,218
University of Houston	6,141,394
University of Houston—Victoria	430,100
Midwestern State University	271,478
Texas Tech University	2,455,412
Angelo State University	268,540
Lamar University	239,836
Lamar State College—Port Arthur	420,000
Sam Houston State University	434,476
Texas State University—San Marcos	377,214
Sul Ross State University	267,732
Sul Ross Rio Grande	335,676
TOTAL	\$20,918,220

FIGURE 4 (CONTINUED)
REVENUE CONTINGENT SPECIAL ITEMS

OTHER BUSINESS INCUBATORS AND CENTERS	AMOUNT
The University of Texas at Austin: Bureau of Economic Geology	\$3,000,000
The University of Texas—Pan American: Center for Manufacturing	416,084
The University of Texas at San Antonio:	
Texas State Data Center	300,000
South-West Texas Border Network SBDC	2,426,338
Texas A&M University—Kingsville:	
Wildlife Research Institute	62,080
Institute for Ranch Management	510,000
West Texas A&M University: Rural Agri-Business	1,500,000
University of North Texas Health Science Center: Economic Development & Technology Commercialization	3,100,000
Texas A&M University—Corpus Christi: Coastal Bend Economic Development and Business Innovation Center	1,000,000
The University of Texas at Brownsville	500,000
TOTAL	\$12,814,502
GRAND TOTAL	\$33,732,722

TEXAS COMPETITIVE KNOWLEDGE FUND

The Eightieth Legislature created a special item called the Texas Competitive Knowledge Fund to support faculty for the purpose of instructional excellence and research at four institutions (Figure 5). Funding amounts are based on a three-year average of total research expenditures as reported in the Accountability System at the Higher Education Coordinating Board. The Eighty-first Legislature increased the appropriation to \$126.2 million from its original appropriation of

FIGURE 5

COMPETITIVE KNOWLEDGE FUND	AMOUNT OF SPECIAL ITEM
University of Texas at Austin	\$55,068,904
Texas A&M University	56,136,560
University of Houston	9,070,420
Texas Tech University	5,931,730
TOTAL	\$126,207,614

SUMMARY OF HIGHER EDUCATION SPECIAL ITEMS (CONTINUED)

\$93.2 to maintain funding levels at \$1 million for every \$10 million in research expenditures. Though the Eighty-first Legislature did not make new appropriations to them for the 2010–11 biennium, riders in the bill patterns of three additional institutions, The University of Texas at Dallas, The University of Texas at El Paso, and The University of Texas at Arlington, indicate that upon attaining a three-year average of \$50 million in research expenditures, \$5 million in General Revenue funds appropriated to the institution will be considered an appropriation for the Texas Competitive Knowledge Fund.

START-UP FUNDING

There are twenty-one special items reported as “start up” funding by the institutions (Figure 6). Three of these items are for new institutions (UNT Dallas, A&M San Antonio, A&M Central Texas), two support the expansion of the University of Texas at Tyler and Texas A&M University–Texarkana into four year institutions, and two

support the opening of a new Texas Tech Health Sciences Center’s Paul L. Foster School of Medicine in El Paso, and the expansion of the Texas A&M College of Medicine.

Twelve of the special items that were reported as “start up” funding by the institutions are over six years old. The largest items in this group are the new Paul L. Foster School of Medicine at the Texas Tech University Health Sciences Center, and the emerging universities in Dallas, San Antonio and Killeen.

Community Colleges, while not included under Sec. 54, of the Special Provisions Relating Only to State Appropriations of Higher Education, have eight special items totaling \$13.9 million in 2010–11.

Detailed information as reported by each institution follows.

FIGURE 6
SPECIAL ITEMS REPORTED AS “START UP” FUNDING

INSTITUTION	SPECIAL ITEM	INITIAL YEAR	INITIAL FUNDING	2010–11 FUNDING	ARRA FUNDING
The University of Texas at El Paso	Institute for Manufacturing and Materials Management	1986	\$100,000	\$166,054	No
The University of Texas at Tyler	4-Year Start Up Operations	2000	530,000	2,206,970	No
Texas A&M University–Commerce	Bachelor of Science Degree in Construction Engineering	2010	1,000,000	1,000,000	Yes
Texas A&M University–Commerce	Bachelor of Science Degree in Industrial Engineering	2002	375,351	853,432	No
Texas A&M University–Texarkana	Downward Expansion	2010	6,000,000	6,000,000	Yes
Texas A&M University–Texarkana	Lower-Division Transition Funding	1996	178,000	196,090	No
Texas A&M University–Texarkana	Academic Programs–Academic programs and program development	2000	490,000	1,906,344	No
Texas A&M University–Kingsville	System Center–San Antonio	2001	1,600,000	16,277,304	No
Texas A&M University–Kingsville	Ph.D. in Engineering	2000	275,000	216,613	No
University of North Texas System Administration	College of Law	2010	5,000,000	5,000,000	Yes
Angelo State University	College of Nursing & Allied Health Center for Rural Health, Wellness & Rehabilitation	2010	2,000,000	2,000,000	Yes
Texas Woman’s University	Center for Research on Women’s Health	1998	675,000	334,010	No
Lamar Institute of Technology	Workforce Literacy	1996	40,050	108,184	No
Lamar State College–Port Arthur	Centennial Scholarships	2010	500,000	500,000	Yes

SUMMARY OF HIGHER EDUCATION SPECIAL ITEMS (CONTINUED)

FIGURE 6 (CONTINUED)
SPECIAL ITEMS REPORTED AS “START UP” FUNDING

INSTITUTION	SPECIAL ITEM	INITIAL YEAR	INITIAL FUNDING	2010–11 FUNDING	ARRA FUNDING
Tarleton State University	Central Texas Center	2000	\$25,000	\$16,068,000	No
The University of Texas Health Science Center at Houston	Improving Public Health in Texas Communities	2010	9,500,000	9,500,000	Yes
University of North Texas System Administration	University of North Texas System Center at Dallas (UNT Dallas Campus)	1999	4,200,000	16,578,755	No
Texas A&M University System Health Science Center	Irma Rangel College of Pharmacy	2008	2,637,845	6,275,689	No
Texas A&M University System Health Science Center	College Station, Temple, Round Rock–Medical	2008	24,000,000	45,000,000	No*
Texas Tech University Health Sciences Center	Physician Assistant Program	2008	1,016,500	1,016,500	No
Texas Tech University Health Sciences Center	Paul L. Foster School of Medicine	2002	1,500,000	65,600,000	No
TOTAL				\$196,803,945	

*This item is supported by \$6 million in ARRA funding in 2010–11.

The University of Texas at Arlington
1 Science Education Center

	Start Year: 2002	2010	2011
Appropriation	\$300,000	\$187,031	\$187,031

What is the mission of the Special Item?:

To train pre-service and in-service science teachers by offering them standards based inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Also, to expand teacher training activities for science education majors significantly, provide direct contact outreach activities to students, promote Science, Math, Engineering and Technology (STEM) workforce development across the state, and increase the number of students in the graduate programs.

How did the Special Item originate?

It started in Seventy-seventh Legislature, Regular Session. Senate Bill 1 (General Appropriations Act)

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula funding will not be able to support this program in the near term, though it may be possible for the newly funded UTeach Arlington program to assume some of the SEC's responsibilities once the 5-year grant period is over and the program is firmly established.

What University program is supported by the Special item?

This funding supports the offering of courses for students in the following programs: Master of Arts in Interdisciplinary Science, Master of Education in Curriculum & Instruction - Open Option, Interdisciplinary Studies undergraduate students seeking certification at the elementary and middle school levels. In addition, the SECC provides general support to all undergraduate majors in the College of Science by providing study materials for loan, a group study lounge, a quiet study area and a computer lab. In the 2008-2009 academic year, 11,651 items were checked out from the SECC resource desk for student use. The SECC also loans standards-based, nationally field-tested science teacher kits to area teachers free of charge. During the school year, we typically have multiple kits checked out to teachers every week. The SECC also serves as the home for the ExxonMobil Science Ambassador program that has performed science demonstration "magic" shows for over 24,000 K-12 students.

Consequences of not funding the Special Item.

Without the special item appropriation it would be necessary to eliminate the Master of Arts in Interdisciplinary Science program for science teachers that has produced 73 graduates since its inception in 2001. Without the line item funding, the Science Education and Career Center (SECC) at UT Arlington would be forced to close. In the 08-09 academic year, the SECC checked out 11,651 study materials to UTA students. The students that work at the check-out counter are supported by the line item, as is the administrative assistant that manages the student workers. Part of the salary for the SECC's director is paid from the line item. This director is responsible for procuring the grant and gift funds that augment the outreach and science education efforts of the SECC. In addition, the SECC director also serves as the liaison between the College of Education and the College of Science. The director is heavily involved in teacher certification issues and in putting together teams across the colleges to apply for private, federal and state grants. These teams have brought in almost \$3.5 million since 2007. These efforts would be curtailed if the director were forced to teach additional courses to compensate for lost salary. The ability to host ExxonMobil Bernard Harris Summer Science Camps would be compromised if this line item was not funded since the SECC director's time as executive camp director is part of the required match required by the grant.

The University of Texas at Arlington
2 Automation and Robotics Research Institute

	Start Year: 1986	2010	2011
Appropriation	\$950,000	\$1,245,064	\$1,245,064

What is the mission of the Special Item?:

ARRI's mission is to enhance the global competitiveness of the manufacturing sector in Texas. This is accomplished by 1) working with existing manufacturing firms and 2) by creating a world class micromanufacturing cluster that will lead the way into the economy of the future. The recently established Texas Microfactory is a one-of-a-kind facility integrating research, development, education, training, pilot production, and commercialization.

Micro and nano scale systems technology is an emerging field. While much effort has been spent on the underlying science, the commercialization of this technology is limited by a lack of a systematic approach to manufacturing, which in turn leads to high costs, long delays in product introduction, and also poor yields.

By pioneering micromanufacturing, ARRI is positioning Texas as the global leader that will attract both startup and large corporations. We anticipate the creation of around 10,000 new, direct, high tech jobs in the next decade. More specifically, ARRI's leadership in automation at the micro and nano scales will make it possible to retain these jobs in Texas, and virtually eliminate the flight of manual assembly jobs to cheap labor markets.

Much of the micromanufacturing work at the Texas Microfactory is aimed at the defense sector, and contributes to the protection of our troops and to better medical treatment for casualties and returning veterans.

How did the Special Item originate?

It was started in Sixty-Ninth Legislature, Regular Session. House Bill No. 20. General Appropriation Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Automation & Robotics Research Institute (ARRI)

Consequences of not funding the Special Item.

ARRI would be unable to sustain operations and none of the above accomplishments would be achieved.

The University of Texas at Arlington
3 Rural Hospital Outreach

	Start Year: 1978	2010	2011
Appropriation	\$75,000	\$45,802	\$45,802

What is the mission of the Special Item?:

The original mission to provide continuing education programs to nursing staffs of rural hospitals in 15 counties surrounding Tarrant County has been achieved and expanded. The RHOP, based on requests for service, provided education to 159 counties' long term care, home health, mental health facilities, and Critical Access hospitals. The RHOP personnel are actively involved in both state and national rural health organizations, meeting another mission of the RHOP. The UT Arlington College of Nursing faculty deliver both the face to face and on-line programs that are requested by rural health care facilities to ensure state of the science quality care.

How did the Special Item originate?

It started in Sixty-fifth Legislature, regular Session. H.B. 510. The program was launched by the University of Texas System College of Nursing at Fort Worth. The Fort Worth campus of the UT System College of Nursing was established in 1971 and became a part of The University of Texas at Arlington in 1976. The Rural Hospital Outreach Program was one of the first major efforts of the College of Nursing to respond to local community needs, especially rural communities. Very early in the development of the College of Nursing, a rural focus was initiated and has continued to present. These efforts resulted in a two-year grant from the Sid Richardson Foundation to establish the program.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? Funding expenditures were limited to the biennium with required special item funding continuation requests submitted for review at each legislative session.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula funding is not applied to non-degree continuing education programs. Continuous changes in the rural health care environment make it difficult to forecast education needs in a given year. Ongoing administrative and staffing changes, new and evolving evidence-based nursing strategies, and new medications, treatments, and technology are some of the major factors used to determine education needs of staff each year. Health care facilities face changing accreditation and statute mandates affecting patient care protocols and must therefore adjust continuing nursing education requirements. These variables make it difficult to establish a set funding pattern when there is no established baseline from which to follow pre-determined formula.

What University program is supported by the Special item?

The activities of the RHOP support the Mission of the University by providing opportunities for community service in rural Texas. The established history of excellence and innovative teaching strategies by the College of Nursing faculty, provide the RHOP with a wealth of educational opportunities for rural nurses.

Consequences of not funding the Special Item.

Neither the College of Nursing current budget nor the low rural adjusted fee schedule for RHOP continuing education courses could sustain this program. There is a direct relationship between funds received through appropriations, grants and the level of program productivity and outcomes. Discontinuing the \$45, 802 funding would result in loss of infrastructure to maintain the program. As a consequence the initial reason for supporting this program, the need to update the knowledge and skills of rural nurses, would not be met by another group in Texas or nationally. The bottom line is the health care of rural Texas citizens. Since health care personnel shortages, especially nursing shortages, exist and predicted to increase in urban areas of Texas, there will be a disproportionate impact on rural areas where severe shortages already exist. It is a hardship for rural facilities to provide release time to nurses to attend continuing education programs especially if nurses need to travel to urban centers. Facilities have

The University of Texas at Arlington

3 Rural Hospital Outreach

been and would continue to be unable to pay registration fees necessary to fully support the RHOP program. Without planned, ongoing, accessible and affordable continuing education programs for rural nurses within their own settings, the potential for lower quality patient care of rural residents is increased. Organizations collaborate and provide limited funding to support the RHOP in an effort to ease the burden of decreased state funding allocations.

The University of Texas at Arlington
4 Institute of Urban Studies

	Start Year: 1967	2010	2011
Appropriation	\$75,000	\$296,374	\$296,374

What is the mission of the Special Item?:

Through its teaching, conferences and outreach activities, the Institute analyzes and seeks solutions to the problems facing metropolitan areas in Texas. The Institute of Urban Studies, through its provision of management, planning, and economic development assistance and its applied research activities to local communities public service, supports the social and economic development of Arlington, the region and the state.

How did the Special Item originate?

During the 1960s there was an urgent need to develop an ongoing research program which would address many of the emerging problems that resulted from urbanization. Former Senator Don Kennard met with several faculty and staff members from the University of Texas at Arlington and they developed a proposal establishing an Institute of Urban Studies. In January 1967, Senate Bill No. 464 was introduced in the Texas Senate at the Sixtieth Texas Legislature. The bill passed the Senate on April 10, 1967 and the House on May 8, 1967. It was signed by Governor John Connolly on May 23, 1967.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, the need for an Institute of Urban Studies is as strong today as the time when it was created with more than 80% of American living in urbanized areas. President Obama has called on city planners throughout the nation to begin a new kind of city planning, where cities are the solution to our nation's problems.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The Institute only does research and projects for communities and does not provide any credit hour courses.

What University program is supported by the Special item?

The special item supports the work of the Institute of Urban Studies and the School of Urban and Public Affairs. The School of Urban and Public Affairs was established in 1990 and it offers one undergraduate program and five graduate degree programs: Master of Public Administration, Master of City and Regional Planning, Master of Arts in Urban Affairs, Ph.D. in Public and Urban Administration, and Ph.D. in Urban Planning and Public Policy. In the last five years, the School of Urban and Public Affairs has graduated 278 graduate students, many who are now working for city governments throughout the State of Texas. Presently, there are 642 undergraduates and 284 graduate students.

Consequences of not funding the Special Item.

Elimination of the Institute of Urban Studies special item at UTA would terminate the Institute and its services to local and state agencies. These students have included a broad range of research, training, and service activities tailored to the needs of urban and rural-urban jurisdictions in Texas.

The University of Texas at Arlington
5 Center for Mexican American Studies

	Start Year: 1998	2010	2011
Appropriation	\$50,000	\$41,562	\$41,562

What is the mission of the Special Item?:

The Center for Mexican American Studies (CMAS) provides teaching, research and service relating to Mexican American and Latino people and serves as a bridge between the University and the Community.

How did the Special Item originate?

CMAS was established by a rider in 1994 by the 73rd legislature, but was not provided funding, with the legislature allowing UTA to use the student deposit fund as the source of funding. This funding was eliminated many years ago.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was specified upon the creation of CMAS.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Currently, the State of Texas provides \$41,462 of the CMAS budget dedicated to a .4991 salary line for a CMAS faculty member. CMAS is currently in the process of actively recruiting new joint faculty with these funds in collaboration with academic department searches, upon the retirement of the professor this year to whom these funds were dedicated. This funding from the State of Texas gives us the first opportunity in years to offer salary directly to new hires, as opposed to our previous constraints in offering more modest research stipends from our other accounts. It is crucial that the current funding continue, so that we can continue to offer more core Mexican American studies classes for our minors and for those interested in studying Mexican American Studies who are unable to minor due to their majors in colleges that do not allow for minors, including Nursing, Business, Education, and Engineering. These students take our courses even with the structural constraints against their ability to minor formally in Mexican American Studies. The remainder of our budget is supplemented by the University as part of its long-standing commitment to maintaining the center as a unique interdisciplinary ethnic studies center on the UTA campus with a thoroughly elaborated teaching, research, and service mission. This support allows us operate in terms of salary with a skeleton staff of Director, one full-time Administrative Specialist, and .60 FTE Program Coordinator.

What University program is supported by the Special item?

The Special Item allows CMAS to administer a number of ongoing programs with sufficient faculty, including (1) an interdisciplinary academic minor in Mexican American Studies; (2) a public Spring Distinguished Lecture series, initiated under the current Director, that hosts Latino and Latina figures of national prominence in the arts, the social sciences, the media, and the political arena; (3) sponsorship and co-sponsorship of Latino student organizations including the Association of Mexican American Students and a variety of multicultural service fraternities and sororities; (4) a monthly research seminar featuring presentations of research activities by CMAS Faculty Research Associates who are awarded modest annual research stipends; (5) co-funding and hosting of special events with other Centers and administrative programs on campus and with academic departments who partner with CMAS in bringing in guest speakers; (6) active participation in such UTA activities as Preview Days introducing various units on campus to the student body; (7) outreach activities that cater to Spanish-speaking parents interested in improving their students opportunities for school success; (8) public lectures to groups in the metroplex on Latino population trends, including, as examples, the Dallas office of the Department of Education, the City of Arlington meeting of division heads, area police chiefs, and professional associations like the National Association of Schools of Urban Planning.

Consequences of not funding the Special Item.

Slower growth in enrollment of Hispanic students at U.T.Arlington; less awareness among Spanish-speaking immigrant parents and children of higher educational

The University of Texas at Arlington

5 Center for Mexican American Studies

opportunities in the Metroplex; slower growth in enrollment of students in courses related to Mexican American Studies.

The University of Texas at Arlington
6 Africa International Exchange

	Start Year: 1996	2010	2011
Appropriation	\$133,500	\$109,544	\$109,544

What is the mission of the Special Item?:

To develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities.

How did the Special Item originate?

It was started in Seventy-fourth Legislature, Regular Session. House Bill No. 1 (General Appropriations Act). The special item originated as a new special item request in the Legislative budget request for the 1995-6 biennium.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Africa Program International Program.

Consequences of not funding the Special Item.

Without the special item appropriation it would be necessary to eliminate this program.

The University of Texas at Arlington
7 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$219,674	\$2,303,242	\$2,303,242

What is the mission of the Special Item?:

Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovate programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced. The Institutional Enhancement Special Item was created in the 76th legislative session. The legislature consolidated certain special items into this new strategy titled "Institutional Enhancement". The Scholarships and Institutional Advancement special items from a previous biennium were consolidated into this special item.

How did the Special Item originate?

76th legislative session, General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The University uses these special item funds to support its overall academic support and instruction programs to improve retention and graduation of its student population.

Consequences of not funding the Special Item.

Efforts and programs initiated to increase enrollment, retain, and graduate students will be diminished. New faculty hires will also be impacted. Continued funding for the Institutional Enhancement Special Item is critical to the mission of the University of Texas at Arlington. It is essential that funding for this special item be continued.

The University of Texas at Austin

1 John Nance Garner Museum

	Start Year: 2001	2010	2011
Appropriation	\$50,000	\$225,000	\$225,000

What is the mission of the Special Item?:

The John Nance Garner Museum, a division of the Briscoe Center for American History, serves to fulfill the university's public service mission by promoting the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. John Nance Garner of Uvalde, Texas (1868-1967), was the first Texan to serve as Speaker of the U.S. House of Representatives (1931-33) and Vice President of the U.S. (1933-41).

How did the Special Item originate?

State appropriated Special Item

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Dolph Briscoe Center for American History

Consequences of not funding the Special Item.

The original purpose of this funding was to provide exhibits, programs and educational opportunities at the Garner Museum and from the Briscoe Center for American History. The purpose also included funding for building renovations and improvements to protect and preserve this state and national landmark for the community and for future generations. The Garner Museum, a National and Texas Historic Landmark, will deteriorate and become unsafe, resulting in the closure of the museum and the end of its educational mission. No other facility in this region of Texas provides these opportunities and services from the university.

The University of Texas at Austin
2 Texas Memorial Museum

	Start Year: 1935	2010	2011
Appropriation	\$225,000	\$145,097	\$145,097

What is the mission of the Special Item?:

To serve the citizens of Texas through research and education on the State's natural heritage, specifically by collecting, conserving, studying, and exhibiting the unique and irreplaceable biological, geological and paleontological specimens and artifacts of the State of Texas.

How did the Special Item originate?

Statute: House Bill 11, Item 3, 1935 Appropriation for Celebration of Texas Centennial

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Special Item funds are spent exclusively on public exhibits, education and outreach designed to serve the general public by making accessible scientific research conducted at the University of Texas at Austin and elsewhere.

Consequences of not funding the Special Item.

There is no known source of funding to replace Special Item Funding. Because the Special Item supports museum staff specifically, its loss would result in the elimination of the paleontology lab in the Hall of Geology; elimination of changing exhibits on the second and fourth floors; elimination of the docent program which provides tours for student groups; elimination of weekend family programs; elimination of teacher training programs; possible reduction in the security guard's hours resulting in the closure of the museum one day per week; and cutbacks in the museum's presence on the web.

The University of Texas at Austin
3 Marine Science Institute-Port Aransas

	Start Year: 1972	2010	2011
Appropriation	\$605,000	\$1,605,303	\$1,605,303

What is the mission of the Special Item?:

Conduct basic and applied research in marine science; support education in marine science.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Marine Science Institute; Mission-Aransas National Estuarine Research Reserve

Consequences of not funding the Special Item.

Failure to fund the Marine Science Institute would terminate the State's oldest and most productive marine research facility and jeopardize a major permanent federal program (Mission-Aransas National Estuarine Research Reserve) in Texas. This item has brought to the State more than \$21 million in federal funding in the most recent 3 years (FY 2008-2010) which represents \$5.25 - \$6.01 of external research funding for each \$1.00 provided by this item. Failure to fund would also lead to a significant reduction in the State's commitment to environmental research and higher education.

The University of Texas at Austin
4 Institute for Geophysics

	Start Year: 1972	2010	2011
Appropriation	\$1,048,093	\$1,048,093	\$1,048,093

What is the mission of the Special Item?:

To provide a center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards of importance to humankind.

How did the Special Item originate?

As an initiative of the University of Texas Board of Regents in 1972.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Institute for Geophysics

Consequences of not funding the Special Item.

UTIG is an internationally recognized research organization that initiates and carries out major seagoing and airborne geophysical data acquisition programs, involving students in all aspects of these projects. Successfully carrying out these projects requires a stable, highly professional staff of scientists and technical support personnel. Without state support, UTIG could not retain these individuals and would lose the capability to carry out complex field based research programs and practical student training in the geosciences.

The University of Texas at Austin
5 Bureau Of Economic Geology

	Start Year: 1909	2010	2011
Appropriation	\$3,500	\$2,856,849	\$2,856,849

What is the mission of the Special Item?:

Conduct global basic and applied research in geosciences, energy and water resources, and the environment; interface between academia, industry and government.

How did the Special Item originate?

The program was launched by the Board of Regents of The University in 1909.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Not applicable

Consequences of not funding the Special Item.

The Bureau of Economic Geology is both an organized research unit of UT and the State Geological Survey. Its work is critical to the development of Texas energy, water and mineral resources and the protection and management of the Texas environment. As an organized research unit, the Bureau could not be funded through any existing general element of institutional cost. If not funded, the Bureau of Economic Geology's scope would be significantly reduced, including negative impact on core and geophysical log libraries, technical support of resource-based Texas agencies, production of oil and gas in Texas and associated tax and royalty revenues, water resource understanding, carbon capture, student training and public scholar outreach.

The University of Texas at Austin
6 Bureau of Business Research

	Start Year: 1926	2010	2011
Appropriation	\$1	\$232,487	\$232,487

What is the mission of the Special Item?:

To conduct research and disseminate information about Texas industries as a service to the state. The Bureau of Business Research (BBR) trains graduate students in research methods.

BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.

How did the Special Item originate?

The Bureau was initiated by the University of Texas in 1926 to promote the industrial development of Texas and its natural resources and was a means of gathering important economic data to be used by businesses.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Bureau of Business Research supports the IC2 Institute and its research and teaching functions at the University of Texas at Austin.

Consequences of not funding the Special Item.

Loss of research capacity; loss of research opportunities for 10 student assistants (6 undergraduates, 4 graduate students); loss of external dollars attracted by research and service programs; loss of services to approximately 10,000 businesses annually.

The University of Texas at Austin
7 McDonald Observatory

	Start Year: 1933	2010	2011
Appropriation	\$1	\$4,353,587	\$4,353,587

What is the mission of the Special Item?:

The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas schoolchildren about careers in a scientific and technical field.

How did the Special Item originate?

The McDonald Observatory was created in 1932 by a 30-year agreement between The University of Texas System Board of Regents and the University of Chicago.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, the Special Item was created with an indefinite project termination date.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Astronomy Program comprising the Department of Astronomy, the McDonald Observatory, the Center for Advanced Studies in Astronomy, and the Texas Cosmology Center.

The Special Item, through funding of the McDonald Observatory, enables faculty and students at UT to pursue challenging problems in astrophysics that require considerable and regular amounts of observing time on large telescopes.

Consequences of not funding the Special Item.

McDonald's mission would be most severely curtailed, if not rendered impossible, were the Special Item not funded. One of the nation's most distinguished and productive observatories would be lost.

More particularly, return on the \$30 million investment valued in the HET would be curtailed. The \$34 million enhancement provided by HETDEX would not be realized. The partnerships involved in HET and HETDEX would be broken: HET - UT, Penn State, Stanford, München and Göttingen and HETDEX - UT, Texas A&M, Penn State, München and Potsdam.

Other valued scientific collaborations with universities with telescopes at McDonald would be broken: Rice University, Boston University, and University of Michigan

UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24-meter telescope to be completed by 2018 (funding permitting) would be at risk. UT is a founding partner with Texas A&M, and other select US and international (Australia, Korea) organizations.

The negative economic impact would be substantial. The Austin economy would lose an estimated \$4 million in funding from non-State grants and private funding. The area

The University of Texas at Austin

7 McDonald Observatory

around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic which brings about \$8 million to Jeff Davis county. Training of K-12 teachers and students statewide would be curtailed, if not eliminated.

The University of Texas at Austin
8 Center for Advanced Studies in Astronomy

	Start Year: 1991	2010	2011
Appropriation	\$1,000,000	\$576,008	\$576,008

What is the mission of the Special Item?:

The mission of the Center for Advanced Studies in Astronomy is

- to operate the Hobby-Eberly Telescope on behalf of the HET consortium comprising UT Austin, Penn State University, Stanford University, Ludwig-Maximilians-Universität München, and Georg-August-Universität Göttingen;
- to catalyze construction of astronomical telescopes and instrumentation for observational research;
- to advance humanity's understanding of the Universe through forefront observational research in astronomy;
- to promote public education in astronomy through professional publications, public programs, and educational media.

How did the Special Item originate?

CASA began by a legislative initiative as a means to ensure enough funds to build the HET and to provide funds to support its operations.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, the Special Item was created with an indefinite project termination date.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Astronomy Program comprising the Department of Astronomy, the McDonald Observatory, the Center for Advanced Studies in Astronomy, and the Texas Cosmology Center.

CASA, as noted above, funds UT Austin's share of the operations budget for the Hobby-Eberly Telescope.

Consequences of not funding the Special Item.

Operation of the HET will cease without this Special Item. Our HET partners are unable to assume the cost of annual operations. Return on the current \$30 million and the planned HETDEX \$34 million investment in the HET will be compromised.

Prestige and regard for the State and UT Austin will be lost with our HET and HETDEX partners. Opportunities for future collaborative ventures -- an increasingly common circumstance in astronomy - will be negatively impacted.

Loss of operations funding will result in a loss of 19 jobs and about \$1 million to the Jeff Davis county and surrounding area.

Researchers in the UT Astronomy Program will lose a valuable competitive edge in the ever increasingly fierce competition for external funding; State funds will not be leveraged.

The University of Texas at Austin

8 Center for Advanced Studies in Astronomy

Closure of the HET will lessen UT Austin's ability to attract top graduate students, young researchers and faculty.

The flagship project HETDEX will be terminated. This UT Austin led on-going \$34 million project involving Texas A&M is designed to answer the number one question in physics, if not in all of science -- What is Dark Energy? HETDEX has garnered national and international respect as the leading experiment in the field.

The University of Texas at Austin
9 Center for Public Policy Dispute Resolution

	Start Year: 1996	2010	2011
Appropriation	\$263,609	\$344,408	\$344,408

What is the mission of the Special Item?:

The Center is a resource to state and local governmental entities, courts, and the private sector for the planning, design, and implementation of appropriate alternative dispute resolution (ADR) processes in disputes affecting public policy and government. The Center provides consultation and services in the following ADR processes: mediation, negotiation, negotiated rulemaking, policy dialogue, partnering, facilitation, information gathering, ombuds, arbitration, consensus building, and evaluation.

How did the Special Item originate?

State appropriated Special Item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, not applicable.

What University program is supported by the Special item?

The special item is critically important to the support of the Center for Public Policy Dispute Resolution as well as the Graduate Portfolio Program in Dispute Resolution.

Consequences of not funding the Special Item.

Loss of only statewide resource & support for ADR in public policy disputes for state and local governments as anticipated by the terms of Sunset ADR requirements, Governmental Dispute Resolution Act, Ch. 2009, Tex. Gov't Code, and the Negotiated Rulemaking Act, Ch. 2008, Texas Government Code.

Loss of centralized link & policy support to statewide & national ADR organizations, practitioner community & dispute resolution centers, and state & local government for public policy ADR education, services, and referrals. Center has unique expertise & perspective on government application of ADR processes that would be lost if funding does not continue.

Loss of coordinated efforts to increase & monitor appropriate use of ADR processes in Texas government. This may result in continued high cost litigation & possible misuse of ADR processes by special interest groups & government.

Loss of current & custom-designed ADR training for government officials & employees.

Loss of low cost ADR consultation, ADR services, & referral source of neutral mediators for government entities.

Loss of administrator of Graduate Portfolio Program in Dispute Resolution.

The University of Texas at Austin
10 Irma Lerma Rangel Public Policy Clinic

	Start Year: 1995	2010	2011
Appropriation	\$222,500	\$192,215	\$192,215

What is the mission of the Special Item?:

To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support mission of the institute. Through the graduate-level seminars and the provision of support to students, the PPI has allowed students firsthand involvement in the design, implementation, and analysis of policy-relevant research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The large majority of funding for the PPI (approximately \$192,000 of \$231,000) is provided by this item. Without this funding, the PPI could not support its research projects and training of graduate students.

The PPI also supports some occasional summer Graduate Research Assistantship appointments (which are otherwise rare and difficult for graduate students to obtain) and hourly undergraduate research assistantships.

Consequences of not funding the Special Item.

First, the number of graduate students and faculty that receive assistance would be greatly reduced, creating greater pressure on the limited funds available to the Department of Government. Second, the policy-relevant research produced by faculty and graduate students would not be available to policy, governmental, and academic audiences, especially research relevant to Hispanic populations. Third, the anticipated external support generated on the basis of the special funding would not come to Texas or the institution

The University of Texas at Austin

11 Latino WW II Oral History

	Start Year: 2002	2010	2011
Appropriation	\$100,000	\$43,750	\$43,750

What is the mission of the Special Item?:

To create an archive of videotaped interviews with U.S. Latinos and Latinas of the WWII generation; archives will be housed at Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin.

How did the Special Item originate?

Legislative appropriation

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The U.S. Latino & Latina WWII Oral History Project.

Consequences of not funding the Special Item.

Without funding, the project will have no staff to coordinate, conduct and process new interviews. Without funding the project will not be able to provide resources to journalists, students and scholars seeking leads, interviews, photos. The only person working on the day-to-day work of the project will be the project director, who teaches full time, raises money for the project, and directs all aspects of the program. The funding allows the project director to attract the funding necessary for travel, printing, and other essential work.

The University of Texas at Austin
12 Institutional Enhancement

	Start Year: 1999	2010	2011
Appropriation	\$3,150,154	\$1,446,414	\$1,446,414

What is the mission of the Special Item?:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding.

How did the Special Item originate?

Legislative appropriation and consolidation of individual special items.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Scholarships, faculty recruitment and counter-offers, faculty start-up and retention packages, core funding for instruction and research.

Consequences of not funding the Special Item.

Not funding the special item would result in an erosion of the quality of our programs and a decline in the level of services that we have been able to deliver to students.

The University of Texas at Austin
13 Texas Competitive Knowledge Fund

	Start Year: 2007	2010	2011
Appropriation	\$19,694,386	\$27,534,452	\$27,534,452

What is the mission of the Special Item?:

To support faculty for the purpose of instructional excellence and research.

How did the Special Item originate?

The Texas Competitive Knowledge Fund was created via House Bill 1, Regular Session, 2007, Article III, Special Provisions Relating only to State Agencies of Higher Education, Sec. 55.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Faculty support for instructional excellence and research.

Consequences of not funding the Special Item.

The Texas Competitive Knowledge Fund fosters the production of leaders and innovators in science, technology, business, the arts, and other fields. Texas needs to produce more leaders and innovators to prosper in the 21st century--or get left behind by states that do. This special item enables the state to recognize the important contributions that Tier 1 research institutions provide to Texas. The formulas for academic institutions do not provide this level of support.

The University of Texas at Austin
14 Law School Clinical Program

	Start Year: 2009	2010	2011
Appropriation	\$420,000	\$420,000	\$0

What is the mission of the Special Item?:

Creation of a new Legislative Lawyering Clinic to educate students about how law is created in a political context and to train them in the technical skills of reading and crafting legal texts. Expansion and improvement of existing internship courses in the nonprofit, government, and legislative areas.

How did the Special Item originate?

American Recovery and Reinvestment Act – Program Year 2009.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? Yes

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The new Legislative Lawyering Clinic and existing internship courses and clinical programs.

Consequences of not funding the Special Item.

Without funding, the Law School would not be able to hire part time faculty and administrative support for the new Legislative Lawyering Clinic, internship courses, and clinical programs. The Law School would not be able to increase enrollment in these courses or maintain a low student-to-faculty ratio for supervision.

The University of Texas at Dallas

1 Academic Bridge Program

	Start Year: 2000	2010	2011
Appropriation	\$250,000	\$681,250	\$218,750

What is the mission of the Special Item?:

The U.T. Dallas Academic Bridge Program seeks to expand the numbers of college graduates from area urban school districts. The Program includes students of all ethnicities, focusing on students who are the first or second generation in their families to attend college. U.T. Dallas believes strongly in the capabilities of these students and fosters the Program as a supportive introductory environment for those who choose to attend the university.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The program supported by the special item is the eponymous Academic Bridge Program.

Consequences of not funding the Special Item.

The program will be terminated.

The University of Texas at Dallas

2 Nanotechnology Innovations

	Start Year: 2002	2010	2011
Appropriation	\$250,000	\$218,750	\$218,750

What is the mission of the Special Item?:

The mission of the U.T. Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology, an area which enables the fabrication of material structures and devices having molecular dimensions with entirely new physical or chemical properties as a result of sizes smaller than the wavelength of light. Emerging from its infancy, nanoscience has the potential to revolutionize such disparate fields as electronics, medicine, communications, energy, and manufacturing.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The special item supports basic and applied research.

What University program is supported by the Special item?

Research in physics and chemistry is supported by this special item.

Consequences of not funding the Special Item.

Without this special item funding, UT Dallas will not be able to compete successfully for the large major-project grants and contracts that are available in this area.

The University of Texas at Dallas
3 Center for Applied Biology

	Start Year: 2000	2010	2011
Appropriation	\$250,000	\$546,875	\$546,875

What is the mission of the Special Item?:

The goals of the U.T. Dallas Center for Applied Biology are to advance human health by discoveries in basic biomedical research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates intellectual property that stimulates economic development in the health industry, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education. The Center for Applied Biology fosters collaborations among units at U.T. Dallas.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, this item supports new initiatives in research and development.

What University program is supported by the Special item?

This special item supports the activities in biology research described by the title of the item.

Consequences of not funding the Special Item.

The opportunity to maintain this Center will be significantly jeopardized. Carefully developed interdisciplinary and inter-institutional collaborations will be negatively impacted.

The University of Texas at Dallas
4 Science, Engineering, and Math

	Start Year: 2008	2010	2011
Appropriation	\$2,000,000	\$1,000,000	\$1,000,000

What is the mission of the Special Item?:

The mission of this special item is to enhance and intensify the university's teaching of science, math, and technology across the spectrum of K-16 students. It is imperative that Texas attract more young people to study science, engineering, and mathematics, and help them to succeed in these studies. The university's efforts will produce more and better-educated graduates who can sustain and expand the high-return Texas economy of today and tomorrow.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This is an enhancement program aimed at improving STEM education.

What University program is supported by the Special item?

The special item supports extra efforts of the Program of Science and Math Education.

Consequences of not funding the Special Item.

Contraction of program back to levels supported by gifts and formula funding.

The University of Texas at Dallas
5 Middle School Brain Years

	Start Year: 2010	2010	2011
Appropriation	\$6,000,000	\$6,000,000	\$0

What is the mission of the Special Item?:

The U.T. Dallas Center for BrainHealth conducts cutting-edge research in the areas of reasoning and decision-making, particularly in relation to the cognitive and social development of teenagers. Exceptional item funding will create broad-scale treatments and interventions that will stimulate healthy cognitive development and social skills among middle school children, addressing proactively the issues of learning disorders, social maladjustment, juvenile delinquency, and school dropouts.

How did the Special Item originate?

General Appropriations Act – Art. XII.Sec. 25. Allocation of Higher Education and Other Government Programs Stimulus Funding.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? ARRA funding effective 10-1-2009 through 08-31-2011

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The activities supported by the special item are administered by the UT Dallas Center for BrainHealth.

Consequences of not funding the Special Item.

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. Of the 1.7 million children enrolled in Texas middle schools, more than two in five fail to develop normal critical thinking and reasoning skills. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. Treatments and assessments developed by the Center are groundbreaking and have the potential, with additional state funding, to be implemented statewide.

The University of Texas at Dallas
6 Center for Values in Medicine and Technology

	Start Year: 2010	2010	2011
Appropriation	\$5,000,000	\$5,000,000	\$0

What is the mission of the Special Item?:

The mission of the U.T. Dallas Center for Values in Medicine and Technology is to address, from a broad humanistic perspective, profound ethical, political, and economic implications of recent technological innovations and scientific discoveries – with particular emphasis on health care.

How did the Special Item originate?

General Appropriations Act - Art. XII.Sec.25. Allocation of Higher Education and Other Governmental Programs Stimulus Funding.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? ARRA funding effective 10-1-2009 through 08-31-2011

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The item supports the activities of the School of Arts and Humanities.

Consequences of not funding the Special Item.

Without the requested funds, the Center will be forced to cut back on its programs. It will not be able to expand its activities and will be placed at a disadvantage in its search for funding from other sources.

The University of Texas at Dallas
7 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,328,387	\$1,757,832	\$1,757,832

What is the mission of the Special Item?:

To fund educational activities that enhance the preparation of students. Some of these activities are the provision of tutoring and support for students in traditional "filtering" classes and support for students applying for graduate fellowships and health profession advanced education. The funds also support enhanced outreach to underserved communities in our ongoing efforts directed toward closing the gaps.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Institutional Enhancement funding is primarily used to support new faculty salaries.

Consequences of not funding the Special Item.

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced.

The University of Texas at El Paso

1 Inter-American and Border Studies Institute

	Start Year: 1968	2010	2011
Appropriation	\$15,000	\$81,426	\$81,426

What is the mission of the Special Item?:

The Center for Inter-American and Border Studies (CIBS) uniquely contributes to the fulfillment of UTEP's mission by conducting and promoting research, academic programs, and public outreach on themes related to Inter-American and Border Studies. These distinctive themes include culture and language, the arts, economics, trade, society, history, ecosystems and environment, health, and education in the Americas and the border region. The Center is especially dedicated to the pursuit of distinctive goals in these areas through our university structure and partnerships within and across national boundaries.

In all three components, CIBS is especially dedicated to attain innovative knowledge visions of our Border and Inter-American region that integrate traditionally separate fields of knowledge and people that work in them, as well as integrating theory and practice to realize UTEP's vision, mission and goals. CIBS is dedicated to activities that unite the campus, regional, national and international partners in the production and dissemination of knowledge.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Undergraduate, Masters, and certificate programs in Latin American and Border Studies

Consequences of not funding the Special Item.

Lack of funding for CIBS will limit our ability to meet our vision and mission and therefore compromise our commitment to our institutional goals as outlined by UTEP. Furthermore, it will limit our critical and unique leadership role in our region and internationally as a source of knowledge and understanding between the U.S. and other countries.

The University of Texas at El Paso
2 Center for Environmental Resource Management

	Start Year: 1994	2010	2011
Appropriation	\$300,000	\$217,116	\$217,116

What is the mission of the Special Item?:

The Center for Environmental Resource Management (CERM) provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research, and service activities. CERM focuses university resources to address energy, hazardous waste, air quality, water availability and quality, ecosystem, and policy issues through an active program of research, outreach, policy and academic programs, including support for a culturally diverse student population to develop the skills necessary to become environmental engineers and scientists. CERM is committed to developing both the human and technical resources needed to build the capacity of the region to solve its environmental problems.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Environmental Science and Engineering Master's and Ph.D.

Consequences of not funding the Special Item.

Increasing environmental/pollution problems will adversely affect the health, safety, and economic development of the Texas border region. A significant resource to address the environmental/pollution problems that plague the area will not be developed. Hispanics will continue to be underrepresented in critical environmental science and engineering fields, especially in the border region. Academic programs supported by the center will be adversely impacted.

The University of Texas at El Paso
3 Center for Law and Border Studies

	Start Year: 2000	2010	2011
Appropriation	\$500,000	\$413,049	\$413,049

What is the mission of the Special Item?:

Develop, implement, and refine educational programs, especially a model undergraduate pre-law program and develop resources for legal research, involving undergraduate students, faculty, and the community in using those resources to benefit the region.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Law School Preparation Institute

Consequences of not funding the Special Item.

Discontinue Law School Preparation Institute, internships, and organized and substantial advising. Reduced exposure of pre-law students to research and writing opportunities. Decreased advocacy for students seeking admission to law schools. Return to pre-LSPI results of approximately 7 UTEP students being admitted to top 50 law schools in any one year. End educational opportunities from internship program, conferences and research efforts. End development of legal resource collection in the library. End high school law camp and outreach and cease work with high school law magnet programs. Loss of staff key to pre-law advising, networking with law schools and legal community, and managing Center programs. Decentralize all law related campus activities and disorient students. Discontinue the Center's special events/speakers on campus. End source of membership for alumni chapter. Fewer course offerings on law related subjects. Elimination of high school program.

The University of Texas at El Paso
4 El Paso Centennial Museum

	Start Year: 1968	2010	2011
Appropriation	\$22,039	\$113,040	\$113,040

What is the mission of the Special Item?:

Support UTEP goals of excellence and access by promoting, through its exhibits and collections, knowledge and understanding of the natural and cultural diversity of the Chihuahuan Desert region, and highlighting UTEP activities.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

El Paso Centennial Museum

Consequences of not funding the Special Item.

Without funding the museum will have to be closed to the public and all programs of exhibits and community collaboration will end.

The University of Texas at El Paso
5 Rural Nursing Health Care Services

	Start Year: 1978	2010	2011
Appropriation	\$113,000	\$59,599	\$59,599

What is the mission of the Special Item?:

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. UTEP's School of Nursing is implementing a new phase of this program to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor's degree in nursing. The UTEP faculty member will work with the various health care agencies on activities to improve nursing care through the use of evidence based practice and in advising students about UTEP's RN to BSN program. We anticipate holding at least two conferences in the region related to improving quality of care as well as a number of individual activities in selected hospitals and nursing homes all designed to improve their nursing care. We will continue to use the funds to support a summer course and student practicum in rural health nursing. The students travel to Alpine, Fort Stockton and related areas learning about providing nursing and health care in rural areas. In addition, the students complete a didactic course regarding rural health nursing. Hopefully, some of the students will be attracted to practice rural nursing.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Rural Nursing Health Care

Consequences of not funding the Special Item.

Cessation of funding would necessitate elimination of this program and result in a decreased quality of health care for residents of rural areas, an increase in more complex health problems as a result of the lack of primary interventions, and a decrease in licensed nurses in rural far west since the mandated 20 hours continuing education would not be available in the area.

The University of Texas at El Paso
6 Institute for Manufacturing and Materials Management

	Start Year: 1986	2010	2011
Appropriation	\$100,000	\$83,027	\$83,027

What is the mission of the Special Item?:

To research and promote the use and deployment of current and future emerging systems, engineering methodologies, processes, and tools (MPT) in the design, development, manufacturing, implementation and life cycle management of end-to-end enterprise systems.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Master of Science in Systems Engineering, Ph.D. in Manufacturing and interdisciplinary programs

Consequences of not funding the Special Item.

Texas border manufacturers will lose a technology transfer resource they have come to depend on and trust. Loss of Federal grant funds and industry support. Loss of critical economic development infrastructure will reduce the region's ability to retain, expand and attract manufacturers. University manufacturing programs will lose coordination and cohesion as well as strong articulation with area industry. No comparable program or set of services exist for industry in the 6 counties of Far West Texas.

The University of Texas at El Paso
7 Texas Centers for Economic and Enterprise Development

	Start Year: 1990	2010	2011
Appropriation	\$1,198,521	\$794,392	\$794,392

What is the mission of the Special Item?:

Enhance the competitive position of the Texas border area with Mexico in the global economy and integrate the region into the State's economy through the provision of information, research and technical assistance to private and public entities.

How did the Special Item originate?

Statute (71st Legislature)

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Institute for Policy and Economic Development and Master's of Public Administration

Consequences of not funding the Special Item.

The economic conditions in the border region leave communities with no funds to invest in economic development research or to invest in much needed decision tools. In light of the impacts of Base Realignment and Closure, loss of funding would result in less than optimal decision making about critical infrastructure and economic development in the region that is complicated by the BRAC process.

The University of Texas at El Paso
8 The Collaborative for Academic Excellence

	Start Year: 1994	2010	2011
Appropriation	\$150,000	\$108,558	\$108,558

What is the mission of the Special Item?:

The mission of the El Paso Collaborative for Academic Excellence is to ensure high academic achievement among all students in our schools, from their very first year in school through the university; to close the achievement gaps among groups of students; and, to ensure that all students graduate from high school prepared to enter and succeed in a four year college or university.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

None. The Collaborative is directly involved with K-12 education in the region, helping to prepare these students for educational opportunities beyond high school.

Consequences of not funding the Special Item.

Continued coordination among K-16 institutions will be significantly reduced, resulting in fewer numbers of students enrolled in Texas universities requiring non-credit remedial coursework. These limitations may result in fewer students graduating from higher education with higher-level skills required for the changing workforce, and ultimately influence the local and statewide economies.

The University of Texas at El Paso
9 Border Community Health Education Institute

	Start Year: 1998	2010	2011
Appropriation	\$325,000	\$268,482	\$268,482

What is the mission of the Special Item?:

To continue development of a community-based multidisciplinary educational and research model. This model is implemented in school-based comprehensive care centers in underserved areas. Primary care and health promotion/disease prevention are key elements in the model.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Undergraduate programs within the College of Health Sciences and School of Nursing

Consequences of not funding the Special Item.

Collaborative educational and research training opportunities will be severely impacted due to funding limitations. Students would not be as well prepared to function in the changing health care environment. Regional student recruitment efforts would be terminated. Collaborative community relationships would be severely impacted. Ability to support CHS program needs for student education would be significantly decreased.

The University of Texas at El Paso
10 Border Health Research

	Start Year: 2002	2010	2011
Appropriation	\$350,000	\$289,135	\$289,135

What is the mission of the Special Item?:

Utilize interdisciplinary bioscience and health science research to search for applied and clinical solutions to health related problems of the US-Mexico Border region.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

N/A

Consequences of not funding the Special Item.

Absent these funds, UTEP will be unable to make the continued investments needed to attract the funding required to research border health issues.

The University of Texas at El Paso
11 U.S.-Mexico Immigration History Center

	Start Year: 2002	2010	2011
Appropriation	\$50,000	\$41,305	\$41,305

What is the mission of the Special Item?:

- Open new centers for public education and debate on contemporary immigration issues at 12 museums interpreting immigration history across the country;
- Build models and resources for museums throughout the Coalition's network to involve their respective publics in immigration issues;
- Foster conversation, exchange and collaboration among museums tackling similar issues;
- Conduct joint media outreach presenting the issues raised at each museum in historical perspective and promoting ways citizens can become involved in addressing them; and
- Reach new audiences on immigration issues by disseminating program models and involving new museums in the network.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

No specific program supported.

Consequences of not funding the Special Item.

Without funding, multi and cross-disciplinary studies in related areas will remain somewhat fragmented, and important historical research with implications for multiple disciplines and areas of study will not be maximized.

The University of Texas at El Paso
12 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$7,454,451	\$8,030,220	\$8,030,220

What is the mission of the Special Item?:

Legislative change in funding that collapsed various special items into this particular strategy.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Award-winning entering student programs, academic advising, Pharmacy program, and Math resource center.

Consequences of not funding the Special Item.

The University would be forced to either close or severely curtail operations that are absolutely vital to faculty and students. Student performance and retention would suffer, as would faculty retention. Programs such as the Cooperative Pharmacy Program would be jeopardized.

The University of Texas - Pan American
1 Professional Development/Distance Learning

	Start Year: 2000	2010	2011
Appropriation	\$250,000	\$207,813	\$207,813

What is the mission of the Special Item?:

The Center for Online Learning, Teaching and Technology supports and helps fulfill the mission of the University by providing services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning and research for web-based learning offerings.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All degree programs both graduate and undergraduate at the University are indirectly supported by the Center for Online Learning, Teaching and Technology. UTPA has 6 Colleges: Arts and Humanities, Health Science & Human Services, Science and Engineering, Education, Social and Behavioral Sciences, and Business Administration. Each of these Colleges have degree programs which support classes that use the services of the Center for Online Learning, Teaching and Technology. Student service programs like the Sophomore Advisement and Mentoring program use our services as well. Staff related services at the university rely on the Center's services and infrastructure to deliver compliance trainings required by the state.

Consequences of not funding the Special Item.

The quality of distance learning classes will be severely impacted as we will be unable to support the online courses with current technologies. We will be unable to address the demands and requirements of our students for the flexible scheduling and anytime-anywhere learning that web-based courses provide.

The University of Texas - Pan American
2 Cooperative Pharmacy Program

	Start Year: 2002	2010	2011
Appropriation	\$300,000	\$249,375	\$249,375

What is the mission of the Special Item?:

The mission of the Cooperative Pharmacy Program (CPP) is to enhance the knowledge, health, and well-being of the people we serve in concert with the mission, vision, and values of both cooperating campuses through the recruitment, training, and retention of proficient Doctor of Pharmacy trained pharmacists. The program will strive to encourage the provision of pharmaceutical care by cultivation of our graduates' critical thinking skills and appreciation for life-long learning. The program will foster the development of clinical and translational research and clinical pharmacy services with other healthcare providers in the region, state and nation.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No; In order for UTPA to tap into formula funding classes currently taught by UT-Austin would have to be transitioned to UTPA. Further, this Special Line Item does not cover the costs of the initiative; UTPA is using approximately \$170,000 in scarce institutional dollars to pay for facility use in the Regional Academic Health Center building.

What University program is supported by the Special item?

Cooperative Pharmacy Program

Consequences of not funding the Special Item.

The pharmacist shortage in the lower RGV continues to be affected by population growth and aging, the expansion of pharmacy services (i.e. increases in community pharmacies, hospitals, and other health care facilities), and pharmacist retirements.

The Texas Workforce Commission estimates from 2006 through 2016 describe an annual need of 45 pharmacists in the Rio Grande Valley, representing an average growth rate of approximately 42%. The Texas Department of State Health Services quantifies need per county as the ratio of pharmacists per 100,000 population. As of September 2009 the average ratio for counties comprising the RGV is 35 (range 20-46), compared to 78.7 for the state.

The Texas State Board of Pharmacy stated in their Strategic Plan 2009 – 2013 that the current number of pharmacy graduates will continue to fall short of state needs, despite the development of new pharmacy programs. The most recent report from the Texas Higher Education Coordinating Board (January 2009) confirmed this information.

Thus should continued funding not be approved, pharmacist needs for the RGV may continue to remain unmet. It is recommended that alternative efforts be undertaken by the state to ensure that qualified students from the lower RGV continue to have access to pharmacy education. Lastly, should continued funding not be approved the state would still need to honor the commitment made to existing students through graduation.

The University of Texas - Pan American
3 Starr County Upper Level Center

	Start Year: 2002	2010	2011
Appropriation	\$150,000	\$124,688	\$124,688

What is the mission of the Special Item?:

To provide upper level higher education opportunities to persons in the Western region of the Rio Grande Valley (Starr County)

How did the Special Item originate?

The 77th Legislature enacted a statute (H.B. 1753 and C.S.H.B. 1753) that allowed the University of Texas-Pan American to “establish an extension campus at Rio Grande City to offer the upper-division courses required for students enrolled in a baccalaureate degree program at the university.” The bill amended Section 77.12 of the Texas Education Code by adding subsections (d) and (e).

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No; formula funding will not be able to support this initiative. This special line item provides base funding. This location is approximately 50 miles distant from the main campus and is thus costly to operate.

What University program is supported by the Special item?

Primarily the Bachelor of Interdisciplinary Studies EC-6 Bilingual Education; B.S. in Criminal Justice; M.Ed. in Educational Leadership.

Consequences of not funding the Special Item.

- Inability to materially improve and maintain the momentum of this initiative, including the operation of a new 30,000 square foot facility that began construction in FY 2009 and is scheduled to open for classes in September 2010.
- Failure to respond to the continued need for teachers in the western region of the Rio Grande Valley.
- Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy.
- Failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the “Closing the Gaps” initiative of the Texas Higher Education Coordinating Board and the State’s K-16 initiatives.

The University of Texas - Pan American
4 Center for Entrepreneurship and Economic Development

	Start Year: 1988	2010	2011
Appropriation	\$150,000	\$565,978	\$565,978

What is the mission of the Special Item?:

The Texas Centers for Border Economic Development (TCBEED) is a consortium of three Texas institutions: UTEP, Texas A&M International and UTPA organized during the 70th legislative session. The purpose of the centers is to support the border communities in economic development efforts.

TCBEED serves as a catalyst for business and economic development, job creation and income growth through the provision of a broad range of education and technical assistance services for businesses, public officials, economic development organizations and the community.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

UTPA's Small Business Development Center (SBDC)

Consequences of not funding the Special Item.

Without these special line items, the entrepreneurs of this region would not receive the much needed technical assistance to start or expand their businesses. This would result in a larger number of business failures and higher unemployment in South Texas.

The University of Texas - Pan American
5 Center for Manufacturing (CFM)

	Start Year: 1994	2010	2011
Appropriation	\$250,000	\$208,042	\$208,042

What is the mission of the Special Item?:

The Center's external mission is to provide assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help them improve their operations. Internally the Center's mission is to strengthen and support the university's educational mission by facilitating faculty research, providing training, experience, and employment for students. The Center interfaces with secondary and post secondary educational systems to develop a seamless curriculum for grades K-16 in manufacturing/engineering education.

How did the Special Item originate?

General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Special Item is being used as Cost Share (match) for a federal funded program called Texas Manufacturing Assistance Center through NIST/Department of Commerce.

Consequences of not funding the Special Item.

The loss of state funding would lead to the loss of the additional \$895,553 that CFM receives from federal grants and revenues from private companies. CFM will be forced to close and manufacturers in the South Texas Region will not have access to affordable technical and research assistance needed to maintain their competitiveness at the national and global levels.

The University of Texas - Pan American
6 K-12 Collaboration

	Start Year: 1996	2010	2011
Appropriation	\$178,000	\$146,083	\$146,083

What is the mission of the Special Item?:

The K-12 Collaboration initiative promotes and prepares South Texas high school students for success in higher education.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No; formula dollars are generated via the classes taken by concurrent enrollment students. However, the formula appropriation only minimally subsidizes the cost of instruction. Promotion of the program and delivery of services is dependent on funding through this line item.

Will formula ever be able to support the Special Item?

No; charging full tuition and fees would help but other activities would not be funded.

What University program is supported by the Special item?

This line item provides several strategies to help UTPA meet the student access goals of the Closing the Gap state initiative. One of the most successful strategies is the Concurrent Enrollment Program where high school juniors and seniors are invited to apply to take university courses for college credit. UTPA's Concurrent Enrollment Program was designed to encourage more rigorous course taking for high school students and to allow them to earn college credit while in high school. Students must be on the Recommended or Distinguished Achievement high school plan and meet one of the following requirements (Top 10%, GPA of 90+, or have an ACT score of 22+ or SAT of 1030). Students may enroll in a maximum of two courses per semester and these courses must be part of the core curriculum (excluding developmental coursework, kinesiology, and upper level division courses). Classes are taken on the UTPA campus and taught by a UTPA professor. In some cases, concurrent enrollment students are also provided the opportunity to take courses offered via inter-active television. UTPA has formed partnerships with over 30 school districts across South Texas to make this program accessible and affordable for qualified students.

The AP initiative is augmented by the Advanced Placement Summer Institute which offers College Board AP Training to area high schools teachers. Additionally, the program supports a Math Conference for high school teachers hosted by UTPA annually.

Consequences of not funding the Special Item.

The University would be forced to discontinue successful access programs serving South Texas high school students that encourage students to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation.

The University of Texas - Pan American
7 Trade and Technology/Telecommunications

	Start Year: 1996	2010	2011
Appropriation	\$133,500	\$109,563	\$109,563

What is the mission of the Special Item?:

To provide international-trade and technology-related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth as well as to create jobs and practical learning opportunities for students in the area.

How did the Special Item originate?

Requested through the Legislative Appropriation Request (LAR)

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

UTPA's Trade and Technology Center and its Community Engagement unit are supported by the Special Item. The center's funding is currently used to leverage public and private funds for technology-oriented business and economic development.

Consequences of not funding the Special Item.

Rio Grande Valley businesses' visibility in the global market place will be significantly reduced and these businesses will not have a resource for assistance in international trade matters. Great progress has been made. However, there is more that is needed to raise South Texas to the level of the rest of the state.

The University of Texas - Pan American
8 Diabetes Registry

	Start Year: 1996	2010	2011
Appropriation	\$139,805	\$209,844	\$209,844

What is the mission of the Special Item?:

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border through education and health promotion.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

UTPA Border Health Offices' Diabetes Registry.

Consequences of not funding the Special Item.

The project would terminate and the coordination of other related projects would be lost. Diabetes research, service, and referral information would not be available. Dissemination of diabetes and wellness information would not occur. The diabetes epidemic in the Rio Grande Valley would receive less attention and the focus on prevention and delay of new cases of diabetes would diminish.

The University of Texas - Pan American
9 Texas/Mexico Border Health

	Start Year: 2002	2010	2011
Appropriation	\$350,000	\$290,938	\$290,938

What is the mission of the Special Item?:

The mission of the Border Health Office (BHO) is to be a viable community resource for border health issues, to contribute to the local community, region and State of Texas and to bring recognition through its activities to UTPA and the Rio Grande Valley border region.

How did the Special Item originate?

This item originated through a legislative state mandate through HB 1860 of the 76th Texas Legislature. The program was then expanded under HB 2989 of the 77th Texas Legislature in 2001.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Texas Risk Assessment for Type 2 Diabetes in Children of the UTPA Border Health Office is supported by the special item.

Consequences of not funding the Special Item.

Lack of funding would result in termination of the Texas Risk Factor Assessment for Type 2 Diabetes in Children program. Since no other program in the state implements a large-scale public health model to identify at-risk children for type 2 diabetes and other metabolic conditions, loss of funding would severely impact efforts toward early identification and prevention of diabetes among Texas' children. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program provides public schools with technical expertise and termination of the program would end this valuable resource. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost.

The University of Texas - Pan American
10 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$6,116,054	\$7,668,903	\$7,668,903

What is the mission of the Special Item?:

The mission of this special item is to develop new programs, particularly at the graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.

How did the Special Item originate?

The appropriation bill passed by the 76th legislature collapsed several special line items to create the Institutional Enhancement line at the various institutions.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The incidental formula dollars that are generated in small amounts by the various initiatives being pursued is insufficient to allow the pursuit of enhancement initiatives.

What University program is supported by the Special item?

Development and enhancement of a variety of programs are pursued with these funds including but not limited to:
Masters in Chemistry, Engineering Management, Creative Writing, Physician Assistant Studies,
Bachelor in Computer Engineering, Rehabilitation Service
Civil Engineering
BS in Computer Engineering
BS in Environmental Sciences
Undergraduate Research Initiative
Pharmacy Coop program with UT-Austin
Engineering & Science faculty lab support funds
Development of PhD in Rehabilitation Counseling
Recruitment Services
UTPA Go Center
Collegiate G-Force Mentors
Mother Daughter Program
Dean Enhancements
ROTC Scholarships
Educational Technology Research Center
Educational Leadership Doctorate program
Educational Counseling Access
Support Institute for Population Health Policy

The University of Texas - Pan American

10 Institutional Enhancement

Consequences of not funding the Special Item.

Loss of Institutional Enhancement funds will jeopardize UTPA's ability to achieve its goals. It would also delay or derail the development of new academic programs. In addition, because a portion of this funding is used to promote undergraduate student access and success, a reduction in this funding would jeopardize attainment of the state's Closing the Gaps goals, especially minority participation in higher education. Furthermore, it could limit the university's ability to attract external funding to support many of these projects.

The University of Texas - Pan American
11 Transition to College

	Start Year: 2000	2010	2011
Appropriation	\$250,000	\$415,625	\$415,625

What is the mission of the Special Item?:

The mission of the Transition to College initiatives is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses at UTPA and to provide mentoring programs to at-risk students with the goal of improving retention and graduation rates.

How did the Special Item originate?

General Appropriations Act

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Ambassador-Protégé Mentoring, University Scholars, Bronc University Scholars Advisement, University Scholars Bridge and Parent/Family Empowerment programs. Activities include connecting/introducing entering freshmen students to the campus, university/life skills 4-day residential camp, goal setting, scholarships awarded to students who have successfully earned college credit through Advanced Placement examinations and/or Concurrent Enrollment at UTPA. Other activities include advisement, mentoring and activities that give parents the opportunity to connect with other parents and to be informed about university issues, to ease the transition into college life, and to serve as a resource to UTPA on ways to improve services.

Consequences of not funding the Special Item.

The University would have to discontinue the successful transition to college initiatives supported by this special line item funding which have improved university retention rates and time to graduation.

The University of Texas at Brownsville
1 Texas Center for Border Economic Development

	Start Year: 2002	2010	2011
Appropriation	\$250,000	\$250,000	\$250,000

What is the mission of the Special Item?:

A Texas Center for Border Economic Development (CBED) at UTB will support the economic development of one of the country's most dynamic regions. The center will conduct economic development planning and research and provide technical assistance to industrial and governmental entities. The Texas Center will compliment and cooperate with similar centers at UTEP, UTPA and TAMLU

How did the Special Item originate?

The Texas Center for Economic and Enterprise Development (CEED) was created by a Rider introduced by Representatives Jim Solis and Rene Oliveira and Senator Lucio.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Texas Center for Border Economic and Enterprise Development supports the programs and initiatives of the Division of Economic Development and Community Services of UTB/TSC, all of which must be classroom to work programs. It also supports in part the activities of the Cross-Border Institute for Regional Development (CBIRD) which conducts economic studies for the region.

Consequences of not funding the Special Item.

UTB has a legislative mandate to expand and develop educational programs designated to serve the rapidly growing and economically disadvantaged population of the region. The Texas Center at UTB will further UTB's ability to support the economic development of the region. Failure to establish a center at UT Brownsville and the southernmost end of the Texas-Mexico border would further decrease and limit UTB's ability to address the major economic, social, and political issues of the cross-border region and how this region impacts the economic and social future of Texas as a whole

The University of Texas at Brownsville
2 K-16 Collaboration in the UTB Service Area

	Start Year: 2002	2010	2011
Appropriation	\$250,000	\$218,750	\$218,750

What is the mission of the Special Item?:

UTB has identified the need to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation college students. This funding would support efforts for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTB service region.

How did the Special Item originate?

The PK-16 initiative at UTB/TSC was created by Rider supported by Representatives Oliveira and Senator Lucio.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The K-16 Collaboration in UTB service area supports the Lifelong and Community Involvement programs in the school of Education. The goals of this program are to:

- 1) Assist in aligning K-12 standards with college readiness standards.
- 2) Assist in promoting quality and effective teacher preparation programs.
- 3) Support the local school district's efforts in curriculum continuity and facilitate instructional transition between educational systems (Early Childhood, Elementary, Secondary, and Post- Secondary)
- 4) Promote collaborative research in instructional delivery methods in all educational levels, with a focus in Early Childhood.

Consequences of not funding the Special Item.

UTB would not be able to meet the legislative intent to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunities for the students in a region that has the second lowest per capita income in the nation and is the fastest growing in Texas. The quickest and most efficient way to impact educational success is through a K-16 collaborative effort led by the University in partnership with local districts and all other stakeholders.

The University of Texas at Brownsville
3 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$3,915,744	\$5,330,923	\$5,330,923

What is the mission of the Special Item?:

Addresses the Strategic Plan to add undergraduate and graduate programs to basic educational needs of the community for economic, social and educational development and the Legislative Mandate as specified in Tex. Ed. Code. Vol.3, Sections 78.02 and 78.03.

How did the Special Item originate?

Institutional Enhancement is today a mixture of funding categories begun for a start-up university on the lower Texas border in the early 1990's funded by the "Texas Border Initiative." When the Initiative was discontinued the funding was rolled into Institutional Enhancement and continues to be essential to the operation and foundation of UTB/TSC.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Institutional Enhancement dollars are critical to the mission of the institution and must be continued. For the immediate future formula funds will not support the continuation of this item.

What University program is supported by the Special item?

In FY 09, the following items were budgeted using Institutional Enhancement dollars

1) Program Development (\$ 3,541,936,33.46 FTEs) To develop new academic programs. We have doubled the number of degrees between 1999-2009, Bachelors increased from 23 to 40 and Masters from 12 to 23.

2) Cooperative Doctoral (\$155,581,1.4 FTEs) To support a cooperative agreement with the University of Houston to provide opportunities for graduate enrollment in education.

3) Incentive Scholarships (\$269,428,1.0 FTE) To provide scholarships to upper level students and to encourage teachers to pursue advanced professional degrees. Funding also being used for talent-based scholarships in music, academics, chess, etc.

4) Matching Technology (\$474,081,5.5 FTEs) Blackboard is being used for instruction on campus and for courses offered at a distance and classrooms have been retrofitted to use smart technology for teaching.

5) Library Core Print Collection (\$232,560,1.0 FTE) Dollars leveraged with \$250K match from TSC to expand the collection in the areas of online print databases and print materials to comply with current ALA standards.

6) Science Technology (\$259,373,4.3 FTEs) To provide support to students who are Pre-med, to start new degree programs: Masters in Physics, Bachelors in Environmental Sciences

The University of Texas at Brownsville

3 Institutional Enhancement

- 7) Scholarships (\$9,376) To provide 18 scholarships to needy and deserving students.
- 8) Staff support (\$620,409) To provide base and exceptional merit increases to staff.

Consequences of not funding the Special Item.

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovate programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced.

UTB/TSC, the youngest University in the UT System, has a smaller number of academic programs as compared to our peer institutions - UTPA, UTEP, UTSA, UTPB and UTT. UTB currently has 40 Bachelor programs as compared to an average of 53 of our peer institutions. UTB currently has 23 Masters programs as compared to an average of 52 of our Peer institutions. Our peer institutions have had more time to develop programs. If this funding is not continued, we will not be able to create the same robust programs that other mature Universities have developed.

The University of Texas of the Permian Basin

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,360,853	\$3,708,858	\$3,708,858

What is the mission of the Special Item?:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced.

Institutional Enhancement funds were added by the 76th Legislature to help fund the most critical needs for each institution, consolidating special items such as Distance Education plus recognizing fixed institutional costs. For UT Permian Basin, this funding provides for infrastructure not adequately funded through the formula because of institutional size. It allows UT Permian Basin, as the sole baccalaureate and graduate institution serving the Midland-Odessa area and surrounding rural counties, to provide quality educational programs for the region. Institutional enhancement allows us to maintain and build distance education programs. Delivery of quality programs at a distance is important to a region of the state where students have vast distances to travel between higher education campuses.

How did the Special Item originate?

Institutional enhancement was provided to all Universities to help address issues of access and excellence not covered through formula funding. The funding also rolled into a single special item what were formerly known as instructional special items. We are not aware of the process used for the conversion in the legislative activities for that session.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not unless the formula setting process is changed significantly. The formula is currently set as the level of approximate average for cost incurred. The average does not have students needing to travel for a hundred miles to attend class. West Texas has a lower college going rate than the state average. It has a higher first generation college going population than the average for the state. This population needs services and access that might not be met by the average. The institutional enhancement funding provides a level of access and excellence that simply covering the average costs would not allow the University to meet the unique needs of West Texas.

What University program is supported by the Special item?

The special item supports literally every program in the University. It provides the margin of excellence for all programs. Distance learning is used by all areas in the University.

Consequences of not funding the Special Item.

There would need to be an increase in tuition and/or fees charged to students or severe reduction in course offerings to students. Accreditations may also be in jeopardy.

The Institutional Enhancement funding is especially important to UT Permian Basin as a small school with a higher percentage of fixed costs to "open the doors." The 2010-2011 Institutional Enhancement Special Item amount is 19.9% of the non-TRB, General Revenue Fund financing for the institution. These funds provide significant support

The University of Texas of the Permian Basin

1 Institutional Enhancement

for the University and in turn provide a regional University to citizens of the Permian Basin and its surrounding counties.

The many first generation college students in the region and at the University need the improved services that these funds enable the University to provide. The Institutional Enhancement funds are a critical factor in enabling the University to work toward the Closing the Gaps goals of participation and success in quality educational programs. Without these funds the University would be seriously harmed in working to fulfill its mission.

The University of Texas of the Permian Basin
2 Instruction Enhancement

	Start Year: 2008	2010	2011
Appropriation	\$4,500,000	\$4,500,000	\$4,500,000

What is the mission of the Special Item?:

Provide the resources sufficient to provide high quality collegiate degrees and student support services in support of a vast region of the state as compared with the appropriation per Student FTE at similar sized universities in Texas.

How did the Special Item originate?

A rider was proposed to the House Appropriations Committee in the Spring of 2007. The language appears above in the "Original Request for Funding" question. The rider was adopted by the Education Subcommittee of the House Appropriations Committee and recommended to the House which adopted it and the Senate concurred.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not as the formula currently works. The discrepancy between average funding per student FTE and the funding available to smaller universities is significant.

Improving campus economies of scale as well as an improved programmatic mix may allow for an eventual reduction in the item.

What University program is supported by the Special item?

The Special Item supports the University as a whole in bringing its General Revenue funding per student full time equivalent closer to the statewide average level of funding. The item supports faculty and staff positions and salaries (which remain below average) as well as general operations of the University.

Consequences of not funding the Special Item.

There will be greater pressure to raise tuition and fees. It is important to the success of the University and especially its students that the gains achieved in retention, graduation rates, courses taught by tenured/tenured track faculty, and reduced turnover of faculty and staff be maintained.

The University of Texas of the Permian Basin
3 Center for Energy and Economic Diversification (CEED)

	Start Year: 1990	2010	2011
Appropriation	\$87,500	\$262,101	\$262,101

What is the mission of the Special Item?:

The Center for Energy and Economic Diversification acts as a focal point for energy research, economic diversification, business assistance and development, and professional training for the Permian Basin. Its mission is to strengthen the competitive focus of the region's primary industry, the energy industry, and help diversify the regional economy to create new jobs through the application of research results, commercialize technological development, introduce new technologies, and encourage entrepreneurial activities.

How did the Special Item originate?

The Special Item originated in 1990. The original Legislative Appropriations request from June 1988 said, "Private funding for the physical facility has been attained. However, a special item request in the amount of \$100,000, FY90, and \$75,000, FY91 is needed for initial operations. Such operational funding is exceedingly difficult to raise in any early phase of an undertaking. These funds will support the University faculty and other operational costs in the first research projects at the Center.

If such funding is not forthcoming, the economic development of the region will be greatly impeded. (Legislative Appropriations Request, FY 1990 and FY 1991)"

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The CEED is a research and public service activity and does not generate SCHs. Thus it will not receive formula funding. The result is that formula funding will never be able to support this Special Item.

What University program is supported by the Special item?

The operation and infrastructure of the Center for Energy and Economic Diversification (CEED) is supported by the Special Item.

Consequences of not funding the Special Item.

If the Special Item funding was not available, the continued operation of the Center for Energy and Economic Diversification (CEED) would not be possible, except at a greatly reduced level and only through reallocation of scarce funds from other areas and programs within the University. A considerable amount of private and federal funding and support rely on the infrastructure and match in-kind services provided through State funds.

The University of Texas of the Permian Basin
4 John Ben Shepperd Public Leadership Institute (JBSPLI)

	Start Year: 1996	2010	2011
Appropriation	\$890,000	\$698,938	\$698,938

What is the mission of the Special Item?:

The JBSPLI serves a statewide purpose for the promotion of education, leadership training, practical application, and public service. The comprehensive mission is “to provide Texans an education for and about leadership, ethics, and public service.” The “Mission” is accomplished through numerous avenues, including: practical leadership skill training, exposure to outstanding speakers and mentors, providing networking opportunities, supporting internships in the arena of public service, and other means and methods to develop leaders of all ages in Texas.

How did the Special Item originate?

In the early to mid-1990’s Senator John Montford, Lt. Governor Bob Bullock, John Ben Shepperd, and others were looking for a way to develop leaders in public service. At the time, Senator Montford was the Chair of the Senate Finance Committee, and he provided the funding for the JBSPLI in the budget. At that time, he put \$1,000,000 into the budget for its funding. However, in the final analysis, after all budget items were cut approximately 12-13% by the Legislature, the final amount of funding for the first year was \$890,000.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Formula funding supports graduate and undergraduate instruction within the University. The John Ben Shepperd Public Leadership Institute (JBSPLI) is a public service activity supported solely by the Special Item.

What University program is supported by the Special item?

The John Ben Shepperd Public Leadership Institute (JBSPLI) is the main program at the University supported by the Special Item. The primary part of the JBSPLI program is its public service activities. Additionally the Special Item supports some faculty positions in the Public Leadership degree programs. The Special Item supports approximately 6,000 students annually at the university and secondary levels as well as community citizens.

Consequences of not funding the Special Item.

Strong moral leadership, high ethical standards, and integrity in public service have declined in the past decades. Fewer individuals seek public office because of intense media scrutiny, cost, and disdain for politics. The JBSPLI is committed to reversing this trend through numerous methods: mentoring “leaders,” teaching them about “leading,” introducing them to individuals in public service, internships, practical seminars, and methods to motivate and inspire to “make a difference” in their communities and state. The Texas Leadership Forum, held in Austin, each year gives the participants an opportunity to explore the Capitol and hear from Senators, Representatives and Texas leaders about service to Texas. The JBSPLI holds 25-35 Shepperd System of Service programs a year throughout the state targeting high school students and teaching about leadership and cooperation to accomplish goals. The JBSPLI targets young adults to sharpen their skills in leadership and develop new skills. The JBSPLI has originated and sponsored the following programs: practical workshops for civic groups, social and professional groups, and businesses; and short term workshops on topics of vital interest to college students. The JBSPLI is the only public leadership institute legislatively mandated to provide leadership training in the State of Texas. Without funding, the program would be maintained at only a much smaller, gift supported level.

The University of Texas of the Permian Basin
5 Small Business Development Center (SBDC)

	Start Year: 2004	2010	2011
Appropriation	\$112,200	\$139,957	\$139,957

What is the mission of the Special Item?:

The Small Business Development Center (SBDC) provides management assistance to current and prospective small business owners. Small businesses are defined as those employing fewer than 500 employees. SBDC's offer one-stop assistance to individuals and small businesses by providing a wide variety of information and guidance in central and easily accessible branch locations. The program is a cooperative effort of the private sector, the educational community, and federal, state, and local governments and is an integral component of the U.S. SBA's Entrepreneurial Development's network of training and counseling services. The UTPB Small Business Development Center serves a sixteen county region of West Texas including the major population centers of Midland and Odessa. The UTPB Small Business Development Center operates in conjunction with the Northwest Texas Small Business Development Center Regional Program and the Small Business Administration.

The program has been identified and continues to maintain the status of "revenue neutral", so not funding the program would result in a loss of general state revenues. It is important for the SBDC Special Item program funding to meet or exceed the level certified as "revenue neutral" by the Texas Comptroller of Public Accounts.

How did the Special Item originate?

The original Special Item occurred in the Legislative budget setting process in response to an Exceptional Item Request in Fall 2002.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The item is part of statewide funding for the Small Business Development Centers program.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The SBDC is a public service activity and does not generate SCHs. Thus it will not receive formula funding. The result is that formula funding will never be able to support this Special Item.

What University program is supported by the Special item?

The operation of the Small Business Development Center is supported by the Special Item. The federal funding requires a local match.

Consequences of not funding the Special Item.

The University does not have the ability to reallocate funds to further support the SBDC with internal resources since it is experiencing significant growth in credit instruction programs. Many regional communities are continuing to lose their population base, so these communities within our region are unable to provide local funding assistance for needed and required SBDC program expansion. Not funding the Special Item will hinder further development of a healthier West Texas economy.

Over the past six fiscal years the SBDC counseled 1,916 clients accounting for 11,494 counseling hours. The SBDC assisted in the start up of 330 businesses resulting in the creation of 1,123 FTE full time and part-time jobs. The SBDC is very active in rural outreach and assists minority and woman owned businesses in receiving HUB certification and assistance for Disadvantaged Small Businesses. These resources would be lost if the SBDC funding ended.

The program has been identified and continues to maintain the status of "revenue neutral", so not funding the program would result in a loss of general state revenues. It is

The University of Texas of the Permian Basin
5 Small Business Development Center (SBDC)

important for the SBDC Special Item program funding to meet or exceed the level certified as "revenue neutral" by the Texas Comptroller of Public Accounts.

The University of Texas of the Permian Basin
9 Performing Arts Center

	Start Year: 2008	2010	2011
Appropriation	\$190,000	\$250,000	\$250,000

What is the mission of the Special Item?:

The University has begun the construction of the Wagner Noël Performing Arts Center and related classroom facility at the CEED location (Arts, Convocation, and Classroom Facility), central to the communities in the region. This Special Item continues the funding previously provided for staff to begin preparations for opening the Performing Arts Center in 2011. Significant lead time is required for booking performances, development of policies, and related activities.

The Special Item request will allow the Wagner Noël Performing Arts Center/Arts, Convocation, and Classroom Facility to function effectively when it is scheduled to open. The University does not have the ability to reallocate funds to support the Performing Arts Center with internal resources since it is experiencing significant growth in credit instruction programs. If funding is not available, there will be limited expertise to help the Performing Arts Center perform at the best levels initially.

How did the Special Item originate?

The original Special Item occurred in the Legislative budget setting process in response to an Exceptional Item Request in Fall 2006. A Rider set the original Special Item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

It is doubtful that the full operations of the Wagner Noël Performing Arts Center will ever be fully self supporting. Performing Arts Centers are not included in the formula other than through the projected space needs model. Formula funding based on student credit hours will not provide support for the facility.

What University program is supported by the Special item?

The Music instructional program currently receives partial support from the Special Item. In its developmental stages, the Music program has received funding from the Special Item in order to grow itself into a robust program by the anticipated opening of the Wagner Noël Performing Arts Center. Equipment, music, and related materials have been provided. The public service program of the University has been supported as the planning for opening and operations continues, including policy and program development, recruitment of traveling shows and performers, and the many related details needed for a successful opening of the Center.

Consequences of not funding the Special Item.

Funding for pre-operational functions for the Wagner Noël Performing Arts Center would cease. Planning for an effective opening and operations of the Center would stop. In effect, UTPB would have an 1800 seat performance space but no operations funding, no procedures for operations, and no programming. The University does not have the ability to reallocate funds to support the Performing Arts Center with internal resources since it is experiencing significant growth in credit instruction programs. Thus there would be limited expertise to help the Performing Arts Center perform at the best levels initially.

The University of Texas at San Antonio
1 Texas Pre-Engineering Program (TexPREP)

	Start Year: 1990	2010	2011
Appropriation	\$150,000	\$557,190	\$557,190

What is the mission of the Special Item?:

The mission of the Texas Prefreshman Engineering Program (TexPREP) is to provide a challenging academic program (across the state of Texas through its partner colleges and universities) designed to motivate and prepare middle and high school students for success in advanced studies leading to careers in STEM (science, technology, engineering and mathematics). TexPREP is a proven national program with an emphasis on increasing the number of women and minorities in STEM fields.

How did the Special Item originate?

The special item was a legislative request from UTSA for the Texas Prefreshman Engineering Program.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

TexPREP is a rigorous 7-week summer mathematics-based academic program for middle and high school students (approx 3,474). The program is conducted over four summers in a college setting where students (grades 6 to 11) study advanced material. The academic component includes exposure to Probability and Statistics, Computer Science, Engineering, Problem Solving based on mathematical applications, Mathematics-Based Logic, Physics, and Technical Writing. Classes are held Monday-Friday for five hours daily. TexPREP stresses the development of abstract reasoning and problem solving skills, as well as the application of this knowledge through coursework, team projects, class presentations and examinations. In addition to a strong academic curriculum, TexPREP provides career-oriented guest speakers, field trips, and mentoring by college instructors, high school teachers and undergraduate students majoring in mathematics, science and engineering.

TexPREP, is a statewide program administered by UTSA. In addition to efforts in San Antonio area, the program has been extended to partner colleges and universities across the state. Over the last two years, twelve new sites have been added. In 2010, the summer program will be conducted in 18 Texas cities on 38 college campuses. The cities will include Arlington, Austin, Bay City, Brownsville, Corpus Christi, Dallas, Edinburg, Fort Worth, Harlingen, Odessa, McAllen, Houston, Laredo, Lubbock, San Antonio, Alpine, Richmond, and Victoria.

Consequences of not funding the Special Item.

The elimination of TexPREP funding would negatively impact the progress made to date by TexPREP and related programs in closing the gaps and increasing the numbers of students who are not only graduating from college but also pursuing STEM field degrees and careers. TexPREP expects to serve approximately 3,800 students in 2010 in 18 Texan cities on 38 college campuses, of which 25% will be 1st generation college-bound students. Failure to fund will eliminate this important public service, outreach program.

The University of Texas at San Antonio
2 Center for Water Research

	Start Year: 2002	2010	2011
Appropriation	\$150,000	\$131,250	\$131,250

What is the mission of the Special Item?:

The mission of the Center for Water Research, The University of Texas at San Antonio, is to emphasize a multi-disciplinary approach to solve practical problems related to water as a resource.

The Center for Water Research (Center) is funded to address research and technical issues in water resources in San Antonio and South Texas and of direct benefit to the people of the state of Texas. In addition, the Center provides water-related educational services to the University as part of regularly scheduled classes, and to the community at large.

CWR offers the collaborative expertise of highly qualified engineers and scientists to determine efficient and effective strategies for research and data acquisition. While providing water-related academic programs, CWR professionals and students use a multi-disciplinary approach to identify water-related issues and to solve water resource problems within the community.

Projects define challenging education and research opportunities to provide hydrological, environmental, and other basic data for water resource planning and management both in terms of costs and results. CWR research and development reflects an increasing concern for the preservation of quality water resources for all facets of water usage.

How did the Special Item originate?

Other, the Center for Water Research funding originated as special item funding.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The Center for Water Research is public service and serves as an information and data resource center for small cities, groundwater districts, river authorities and other governmental units which would not have access to or could not afford access to information necessary to meet their water resource requirements for the future. In previous biennial periods the CWR has awarded 12 to 15 scholarships for partial research support to UTSA students conducting water-resources research of interest to Texas.

What University program is supported by the Special item?

Center for Water Research

Consequences of not funding the Special Item.

Loss of funding would impact the instructional research and public service aspects of this center; without support for student scholarships, UTSA will not be able to attract the best students to study in the program. Students play a primary role in conducting the research as part of their graduate studies. The Center supports graduate students through competitive scholarships that include a stipend plus tuition support for a maximum of two years.

The University of Texas at San Antonio
3 Small Business Development Center

	Start Year: 1990	2010	2011
Appropriation	\$200,000	\$3,791,138	\$3,791,138

What is the mission of the Special Item?:

Small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration partnership and UTSA as regional administrator of the SBDC program. To promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery with our public service mission.

The SBDC is tax-revenue neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. This special item request for 2010 and 2011 includes an increase at minimum of 10% from the current biennium, pending a final revenue-neutral certified amount to be issued from the Comptroller's office, which may exceed a 36% and is anticipated in November.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The South-West Texas Border Small Business Development Center Regional program.

Consequences of not funding the Special Item.

There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions as sub-recipients of UTSA.

Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services. These continued activities at the SBDC region would continue to result in improved performance of small business clients, enhanced economic growth within the service area and full participation by special focus groups such as the women and minority owned businesses, rural businesses, export businesses, and Veteran owned businesses.

The University of Texas at San Antonio
3 Small Business Development Center

The University of Texas at San Antonio
4 Institute of Texan Cultures

	Start Year: 1988	2010	2011
Appropriation	\$2,302,308	\$1,953,126	\$1,953,126

What is the mission of the Special Item?:

The Institute of Texan Cultures, through its research, collections, exhibits and programs, serves as the forum for the understanding and appreciation of Texas and Texans.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Institute of Texan Cultures supports programs in the College of Education and Human Development, the College of Liberal and Fine Arts, the East Asia Institute, the Office of Advancement and the Office of the President.

Consequences of not funding the Special Item.

Cessation of programs and/or the closing of the Institute would occur. The State of Texas would discontinue established educational resources valuable to Texas teachers, public school students, researchers and the general public that are critical in developing an appreciation of Texas and Texans. A major gateway to future UTSA students would be closed. As a popular destination for Texas residents and tourists, closure would negatively impact city and state tourism revenues.

The University of Texas at San Antonio
5 South-West Texas Border Network SBDC

	Start Year: 2010	2010	2011
Appropriation	\$1,213,169	\$1,213,169	\$1,213,169

What is the mission of the Special Item?:

The mission of the SBDC Rural Business Program is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investments, assisting with leadership and strategic development, local organizational capacity-building, and the implementation of market-driven projects.

SBDC Rural Business Program funding is based on revenue-neutral certification by the Texas Comptroller of Public Accounts.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, mainly because this is non-credit extended education and technical-assistance that does not generate SCHs. Small Business owners and managers can rarely afford the time to shut down and attend regular classes, yet they are smart and motivated to use our extended education short courses and 1-1 consulting on advanced topics to help them apply business best-practices and be successful employers and contributors to our State's economic health.

What University program is supported by the Special item?

The SBDC Rural Business Program of the South-West Texas Border SBDC Network.

Consequences of not funding the Special Item.

Rural communities and businesses would not have the same access to small business development services as the larger Texas cities. State economic development funding investments from the Texas Enterprise Fund and the Emerging Technology Fund (approx \$200 million/yr each program) are predominantly applicable to larger cities and academic research centers, so a less balanced approach to support rural community economic development would result if this \$1.2 million/yr Special Item were to be eliminated or reduced.

The University of Texas at San Antonio
6 Downtown Campus

	Start Year: 1996	2010	2011
Appropriation	\$4,189,349	\$1,312,500	\$1,312,500

What is the mission of the Special Item?:

The following principles were the guideposts in developing the new downtown campus for The University of Texas at San Antonio:

- To make available bachelors and master programs in underserved areas.
- To provide professional development and career advancement for adult learners.
- To help business entrepreneurs with management and technical assistance.
- To support teachers and transform schools through research and service.
- To contribute to the community through public policy research, urban design creativity and cultural enrichment opportunities.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? We are unaware of a time limit.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, as indicated above, it is more costly to support additional campus locations.

What University program is supported by the Special item?

Academic Programs: College of Architecture – Bachelor of Science in Architecture; Bachelor of Science in Interior Design, Bachelor of Science in Construction Science and Management; Master of Architecture, Master of Science in Architecture. Graduate Certificates in Historic Preservation and Urban Regional Planning.

College of Business – Noon Masters in Business Administration; BBA in Accounting; BBA in General Business, BBA in Marketing with a concentration in Tourism; Business Scholars Program and Tourism Program.

College of Education & Human Development – Department of Counseling, Master of Arts Degree in Counseling; Doctor of Philosophy in Counselor Education and Supervision.

Consequences of not funding the Special Item.

This funding has been integrated into the overall Educational & General (E&G) budget of UTSA. A loss of this funding would equate to a real reduction of about 1 percent of UTSA's E&G funds. Without this support, we would likely need to reduce the course offerings and or shut down some of the duplicated services, which would require students to participate in those activities at the Main Campus.

The University of Texas at San Antonio
7 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$4,288,157	\$5,709,366	\$5,709,366

What is the mission of the Special Item?:

This item was created to replace a number of other special items eliminated by the Legislature. However, this funding has been rolled in with other state general revenue to fund the overall institutional mission: The University of Texas at San Antonio is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement and public service. As an institution of access and excellence, UTSA embraces multicultural traditions, serving as a center for intellectual and creative resources as well as a catalyst for socioeconomic development for Texas, the nation and the world.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? We are unaware of a time limit.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

The formula would need to be funded at a much higher rate per semester credit hour than it is currently.

What University program is supported by the Special item?

These funds are treated as fungible with other general revenue received from the state. Therefore, we do not attribute this money directly to one program or another. In essence, the funds promote the overall mission of the institution. Given that the majority portion of that funding covers faculty costs, we could say that this funding is equivalent to the salary costs of 70 faculty positions.

Consequences of not funding the Special Item.

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovate programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced.

Loss of this funding would translate to about a 5% reduction in discretionary E&G funding. Faculty positions would go unfilled which would further increase the student-to-faculty ratio. Fewer course sections would be available to meet the demands of an ever growing student enrollment.

The University of Texas at San Antonio
8 Texas State Data Center

	Start Year: 2006	2010	2011
Appropriation	\$327,398	\$605,253	\$605,253

What is the mission of the Special Item?:

To make demographic, economic and related data readily available and accessible to the public and private sectors, to produce annual population estimates for counties and places in Texas, biennial projections of the population by age, sex and race/ethnicity for Texas and counties in Texas for use by Texas state agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

How did the Special Item originate?

The Item originated as a revenue neutral rider. The State Data Center is able to demonstrate how the data, information, and services provided facilitate attraction and distribution of Federal resources, support the work of other State agencies, and assist businesses with making decisions about strategically expanding that creates new jobs within the State. Therefore, the Special Item is associated with increasing State revenue exceeding the cost of operation.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. While the State Data Center provides an exceptional learning environment for Ph.D. Demography students, the functions and purpose of the State Data Center are focused on generating State, County, and Place population estimates and State and County population projections in addition to analysis of and consultation about demographic data and processes for legislators, State agencies, businesses, and the public. The functions of the State Data Center would be required by the State even if it were not located within the context of an academic setting.

What University program is supported by the Special item?

The Texas State Data Center

Consequences of not funding the Special Item.

If these programs are not funded, private and public-sector interests will lose access to important data for personnel, facility and budgetary planning and Texas agencies and private sector concerns will no longer have access to the long-range planning information necessary for effective planning and market development. In addition, state and private-sources will lose access to program personnel to assist them in interpreting and preparing for the demographic changes that are impacting Texas.

The University of Texas at San Antonio
9 Life Science Institute

	Start Year: 2010	2010	2011
Appropriation	\$4,000,000	\$4,000,000	\$0

What is the mission of the Special Item?:

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, State Senator Leticia Van de Putte and former State Representative Robert Puente, along with the members of the Bexar County legislative delegation H.B. 1716 and its companion bill, S.B. 728, was written during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between the University of Texas at San Antonio (UTSA) and the University of Texas Health Science Center–San Antonio (UTHSCSA).

This institute was designed to: (1) to facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g., joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas fostering the commercialization of the research products of the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone.

How did the Special Item originate?

HB 1716 and SB 728 authorized the creation of SALSI during the 77th Legislature to facilitate and/or enable collaborative and joint research and degree programs between the UTSA and UTHSCSA. No funding was appropriated for the 2002-03 biennium. State funding in the amount of \$8 million for SALSI (\$4 million for each institution) was not appropriated until the 81st Legislature for the 2010-11 biennium. However, State support for SALSI came in the form of Federal Stimulus Funds allocated through the American Recovery and Reinvestment Act (ARRA) of 2009, of which the funding is not guaranteed or likely to be sustained beyond the 2010-11 biennium.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Seven educational programs have been initiated as a result of the SALSI program: Joint PhD in Biomedical Engineering, PhD in Applied Statistics, Graduate Neuroscience Training, PhD in Communication Disorders, Center for Health Care Disparities, UTSA/UTHSCSA Medical Humanities Initiatives, and the UTSA/UTHSCSA Summer Research Mentor Programs for Educationally/Economically Disadvantaged Students. Approximately 75 students are supported by this item. In addition to the substantial fiscal ROI, philanthropic success, joint publications, potential intellectual property, and new educational programs, the success of SALSI in enhancing the partnership between academic and health components of the UT System and has been expanded to other collaborative initiatives. Acting upon previous successes SALSI will support (a) core research initiatives in neuroscience, health disparities, medicinal chemistry, biomedical engineering, and prosthetics; (b) collaborative research with UTHSCSA in the core research initiatives and innovative joint educational programs including biomedical and biotechnology programs; and (c) proof of concept awards for technology development and commercialization.

The University of Texas at San Antonio

9 Life Science Institute

Consequences of not funding the Special Item.

Education is a critical catalyst fundamental to the growth, development and well-being of any region. Without adequate funding to establish SALSII as a permanent ongoing entity, the collaborative efforts undertaken to promote educational and research initiatives will be compromised.

The University of Texas at San Antonio
10 P-16 Council

	Start Year: 2010	2010	2011
Appropriation	\$500,000	\$500,000	\$0

What is the mission of the Special Item?:

These funds were provided as a pass-through to the "P-16+ Council of Greater Bexar County" a non profit 501 (c) 3 organization. The mission of the Council is to assure all students are college and workforce ready upon graduation from high school with four main goals: 1) Ensure all infants and children are ready to learn. 2) Enhance access and persistence across all educational levels. 3) Promote a college-going culture in Bexar County as a community partnership. 4) Develop an expectation of career and lifelong learning for all citizens. The P-16+ Council brings together leadership from school districts, colleges, businesses, and community sectors to dramatically increase the number of high school graduates prepared to enter and success in college and careers. Through engagement with all of the various community stakeholders, the Council will provide leadership to create a broad learning community throughout Bexar County that focuses on student outcomes in all schools.

How did the Special Item originate?

There was originally a rider written but when the funding for this item was changed to ARRA, the rider didn't make it into the appropriations act but was added to the UTSA appropriation.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? We are unaware of any such limit other than what was discussed above.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, nor should it. That is not what the formula funding is intended to support.

What University program is supported by the Special item?

None

Consequences of not funding the Special Item.

This organization would have to seek funding from other sources.

The University of Texas at Tyler
1 4-Year Start Up Operations

	Start Year: 2000	2010	2011
Appropriation	\$530,000	\$1,103,485	\$1,103,485

What is the mission of the Special Item?:

Continued funds for faculty, operating costs, student services and staff to support a comprehensive 4-year university. Like Texas A&M-Corpus Christi before UT Tyler, the full conversion of a commuter campus to a high-quality 4-year university takes time. Additional course development continues with new programs such as construction management and environmental health sciences.

How did the Special Item originate?

Exceptional Item Request for Fiscal Years 2000 and 2001.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not in the foreseeable future.

What University program is supported by the Special item?

All of them. But if we lose funding, specific value added services such as advising or specific academic programs will have to be eliminated.

Consequences of not funding the Special Item.

If this item is not funded, UT Tyler will not be able to provide quality programs in the currently underserved East Texas region and will be unable to meet the State's goals as stated in Closing the Gaps involving participation, success, excellence and research. We will need to back up and stop providing some of the student services and/or academic programs that we added in our change to a four-year university.

All special items go to the payroll for actual salaries for faculty, freshmen advising, and student academic success activities.

The University of Texas at Tyler
2 Longview Campus

	Start Year: 2000	2010	2011
Appropriation	\$1,691,250	\$1,145,151	\$1,145,151

What is the mission of the Special Item?:

A request has been made to change the name of this special item from Longview Campus to Longview-Palestine Campus.

The Longview University Center (LUC) and Palestine Campus serve populations of students in the East Texas area that do not have access to the Tyler campus because of families, distance, and/or jobs. These campuses have become an integral part of the economic development of the surrounding respective area.

How did the Special Item originate?

Exceptional Item Request

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not in the foreseeable future. Multi-campus institutions require increased funding to support the infrastructure at each location.

What University program is supported by the Special item?

It is all used for salaries in various areas. It helps support faculty and staff in academic programs; student support and success programs; and administrative functions in support of the two satellite campuses.

Consequences of not funding the Special Item.

Access to higher education for place-bound students in these areas of East Texas will be eliminated.

Economic development for the region of Longview, Marshall, and Palestine will be stalled.

Finally, rapidly growing, young universities get a larger fraction of their appropriations through special items like Institutional Enhancement than big universities. Thus, removing funding for special items, like this one, and putting those dollars through the formula will just be one more way that appropriations will be shifted primarily to the flagships and the larger universities.

The University of Texas at Tyler

3 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,791,811	\$5,636,836	\$5,636,836

What is the mission of the Special Item?:

Institutional Enhancement funding was appropriated by the 78th, 79th, 80th and 81st Legislatures to continue to provide scholarship for students and to enhance university academic programs, administration, and information technology.

UT Tyler is a relatively new four-year university committed to providing a higher-than-average quality of education for dedicated, bright students wanting a more challenging education than they can normally find at Texas public institutions, and better jobs. UT Tyler's mission, in addition to helping develop East Texas, is to offer a desperately needed alternative to all the large, urban universities in Texas. Specifically, our vision is: UT Tyler will be nationally recognized as a destination university for high-ability, flagship-capable students. UT Tyler will be the premier public university in Texas offering challenging academic programs and an exciting, personal university experience with smaller classes, service opportunities, and a residential, park-like campus that encourages learning.

UT Tyler is not a Tier One wannabe. Our niche in the UT System and major contribution to the State is to be the best public university in Texas with a focus on undergraduate students.

How did the Special Item originate?

Institutional Enhancement funding was appropriated by the 78th, 79th, 80th and 81st Legislatures to continue to provide scholarship for students and to enhance university academic programs, administration, and information technology.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. All special item funding at UT Tyler supports payroll for core academic faculty as well as academic support functions like freshman advising, student academic success functions, and some administrative support functions like compliance, auditing and financial aid. Losing this special item of \$5.6 million annually would mean we would have to downsize in those and other areas.

- Reduce course sections taught, increasing class sizes;
- Eliminate adjunct professors, increasing faculty teaching loads;
- Reduce audit and compliance personnel;
- Eliminate alumni affairs and move that money to shore up academic programs;
- In all likelihood, eliminate several undergraduate and/or graduate programs;
- Eliminate freshman advising office;
- Reduce or eliminate supplemental instruction and other academic success programs;
- Reduce institutionally funded student work-study programs;
- Reduce some institutionally funded scholarships (in order to avoid destroying certain academic programs);

Because there are no other sources of significant funding available, eliminating our Institutional Enhancement funding would erode the quality of our programs and result in decreases in the level of services we deliver to students.

We have created two campus-wide task forces, one on cost containment and the other on academic reorganization, to begin to prepare to reduce all operations.

What University program is supported by the Special item?

The University of Texas at Tyler

3 Institutional Enhancement

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced.

Institutional Enhancement funding plays a significant role in making up for base level funding lost in previous sessions. It is all used for salaries in various areas. It helps support faculty and staff in academic programs; student support and success programs; and administrative functions such as our like audit and compliance and financial aid and alumni offices.

See our answer to Part E (consequences) to understand what parts of the University would be affected if these funds were removed.

Consequences of not funding the Special Item.

Losing our Institutional Enhancement funding would be devastating for UT Tyler. These funds are not extra. They fund UT Tyler's core mission. In the session before last, held in 2007, UT Tyler tied for first in the State in terms of enrollment growth, with a 13% increase. However, because new formula weights were being implemented that session, formula-based projected appropriations actually dropped for UT Tyler! Although, ultimately, UT Tyler was "held harmless," none of our growth was funded except through a small, make-shift increase in Institutional Enhancement. We have never been paid for that prior growth and UT Tyler's ability to grow was harmed.

Finally, rapidly growing, young universities get a larger fraction of their appropriations through special items like Institutional Enhancement than big universities. Thus, removing funding for special items, like this one, and putting those dollars through the formula will just be one more way that appropriations will be shifted primarily to the flagships and the larger universities.

Texas A&M University System Administrative and General Offices

1 Scholarships

	Start Year: 1998	2010	2011
Appropriation	\$2,500,000	\$2,078,125	\$0

What is the mission of the Special Item?:

This program provides undergraduate need based scholarships to allow The Texas A&M University System Universities the ability to recruit and retain deserving students based on need.

How did the Special Item originate?

Through legislative action.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. These funds are used strictly to support undergraduate need based scholarships to students.

What University program is supported by the Special item?

Need based Financil Aid programs.

Consequences of not funding the Special Item.

This would result in some students inability to enroll or remain in a University.

Texas A&M University System Administrative and General Offices
2 Task Force on Economic Growth and Endangered Species

	Start Year: 2010	2010	2011
Appropriation	\$250,000	\$250,000	\$0

What is the mission of the Special Item?:

Through the efforts of the Texas Agri-Life Extension agency, the purpose of this special item is to establish a mechanism for state agencies to provide policy and technical assistance regarding compliance with endangered species laws and regulations to local and regional governmental entities and their communities engaged in economic development activities so that compliance with endangered species laws and regulations is as effective and cost efficient as possible.

How did the Special Item originate?

SB 2534 and HB 4586 of the 81st Legislature, Regular Session

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Efforts to sustain economic productivity while maintaining conservation objectives.

Consequences of not funding the Special Item.

Limited or lack of program coordination regarding certain endangered species issues. Lack of assistance to the Task Force on analysis of biological and economic impacts of proposed actions. Lack of directing programs recommended by the Task Force.

Texas A&M University
1 Cyclotron Institute

	Start Year: 1965	2010	2011
Appropriation	\$186,002	\$548,154	\$548,154

What is the mission of the Special Item?:

The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures.

How did the Special Item originate?

Special Item Funding, 59th regular session.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The funding provides partial support for the Cyclotron Institute.

Consequences of not funding the Special Item.

The special item support of the Cyclotron Institute currently provides approximately 10% of the facility funding. The remaining 90% is obtained from external grants and support from TAMU. The special item support leverages over a 9-to-1 return in institute funding. It provides part of the continuing baseline support first agreed to by TAMU and DOE for this DOE Supported Center of Excellence. Since the state special item support has not increased in nearly twenty years, the University has had to provide an increasing operations supplement and the Institute has had to direct an increasingly larger fraction of the federal support to facility operations rather than use it for the research program. The annual special item support is currently insufficient to meet needs for repair and replacement of key facility mechanical and electronic components. Continuing support from the State of Texas was critical to the Institute obtaining funding from DOE and the Welch Foundation for proceeding with an upgrade of the Institute facilities. The upgrade will assure competitive state-of-the art capabilities for at least the next 15 years. With these capabilities, external funding over the next 15 years should be more than \$ 100,000,000 (in current dollars). Loss of the state line item support without a commitment of replacement funds from the University would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

Texas A&M University
 2 Sea Grant College Program

	Start Year: 1969	2010	2011
Appropriation	\$475,000	\$359,678	\$359,678

What is the mission of the Special Item?:

The Texas Sea Grant College Program is dedicated to the understanding, wise use and stewardship of the state's coastal and marine resources. For almost 40 years, the program has provided leadership and expertise about marine issues through focused research, outreach to coastal communities and industries, and strategic communications and education efforts. Texas Sea Grant is a cooperative program between the U.S. Department of Commerce (National Oceanic and Atmospheric Administration) and the State of Texas. Located at Texas A&M University as a unit within the College of Geosciences, Texas Sea Grant provides research funding on a competitive basis to researchers at institutions of higher education throughout Texas. Current priority research areas are in the areas of Coastal Ecosystem Health, Coastal Communities and Economies, and Marine Education. Texas Sea Grant is one of 32 Sea Grant programs in the U.S. that are found in all coastal and Great Lakes states and the territory of Puerto Rico. All 32 Sea Grant programs report to the National Sea Grant Office, which is housed in Ocean and Atmospheric Research within the National Oceanic and Atmospheric Administration. A major strength of the Texas Sea Grant program is that it begins programs that are ultimately adopted by others. Sea Grant is poised to address new issues and work on unanticipated problems associated with the marine and coastal region of the state.

How did the Special Item originate?

The National Sea Grant College and Program Act of 1968 originally funded the Sea Grant Program. The Act came about when similarities were noted between marine science and the federal government's successful land grant program. An educational program of research, extension and training helped make this country the most advanced agricultural nation in the world, and a similar program might work in stimulating the economic advance of marine resources. And where land grant emphasized food production, Sea Grant looks toward transportation, mineral extraction, recreation and ocean engineering, as well as food processing and aquaculture. John C. Calhoun, first Sea Grant Director at Texas A&M University, said: "General Earl Rudder, then Chancellor of the A&M System, as well as President of TAMU, whom I served as Vice Chancellor for Programs, informed me one day that he thought he would be able to obtain approval for one Special Line Item in the upcoming budget for the University, and he asked my opinion as to what that item should be. My reply was that it should be for funds to match the Federal Funds that we expected to receive for establishing a Sea Grant College Program under legislation that had been approved by Congress in 1967. Our Sea Grant proposal was then under consideration by the National Science Foundation, and we had been assured that it would be approved.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The program was highly successful, and funding was continued in future special items. Amounts for the first two years were \$475,000 and \$750,000. The requirements of the Federal Legislation for the program were that the institution must supply funding equivalent to at least one half of the Federal contribution.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

The Texas Sea Grant College Program supports research at institutions of higher education across the state through competitive grants, conducts outreach programs through county agents and discipline specialists who work primarily with constituents on the Texas coast and has a number of educational activities. While college students are often supported by grants to faculty at their institutions, Texas Sea Grant is not directly involved in teaching at the college level and thus does not generate SCH's. Thus, formula funding would not apply to this program.

What University program is supported by the Special item?

The Texas Sea Grant College Program. Sea Grant supports an average of four to five student workers each year who are paid from the Special Item. Virtually every grant supports at least one student, which means an average of 8-10 students each year. Those students are supported by NOAA funds, not the Special Item, but without the

Texas A&M University

2 Sea Grant College Program

Special Item, we would not be able to obtain the NOAA funding.

Consequences of not funding the Special Item.

Texas Sea Grant receives its NOAA funding in the form of a grant, all of which requires a match of one state dollar for every two federal dollars. Currently the annual amount that Texas Sea Grant receives from NOAA is slightly over \$1.8 million, thus, the matching requirement is in excess of \$900,000. Grantees provide some of the match, but the majority of it is used to support the administrative, extension, communications and education activities of the program. The match was put into place as a mean of making Sea Grant programs across the nation truly cooperative between state and federal government. Without the special item funding, Texas Sea Grant could not meet the matching requirement.

Texas A&M University
3 Energy Resources Program

	Start Year: 1976	2010	2011
Appropriation	\$958,072	\$551,765	\$551,765

What is the mission of the Special Item?:

Clean, affordable, and sustainable energy is critical to the State of Texas, not only to Texas consumers, but also as a major economic engine that affects the global competitiveness of the United States. Energy has for many decades been an area in which Texas has led in providing solutions to the challenges facing the nation and the world.

The Energy Resources Program (ERP) at Texas A&M University was created to provide the State of Texas with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental needs. The ERP maintains programs and provides overarching coordination within and between multiple colleges, departments, and disciplines that address both immediate and long-term challenges in an area of major importance to the economy of the State of Texas and the nation. The ERP focuses on advanced and emerging technologies in liquid gas, wind, solar, nuclear, and biofuels, while continuing to make significant contributions to new and innovative strategies for natural gas, as well as other traditional areas that are important to Texas energy and environmental issues.

How did the Special Item originate?

The ERP was created in 1976 in response to the state's assessment that energy supply was of critical concern to Texas, its industries, and its citizens. Since the ERP's inception, the need for finding solutions to the energy problems facing the State of Texas has evolved into being a worldwide challenge. More than ever, energy research is a top priority on the international, national, and state research agenda.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item supports energy research and related programs including research programs and initiatives in wind, nuclear, hydrogen, biofuels, electric power, solar, and oil and gas sources of energy within multiple colleges, departments, and disciplines at Texas A&M.

Consequences of not funding the Special Item.

The ERP funding provides the state and University with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding is used to provide administrative and development support allowing energy expertise throughout the University to develop multidisciplinary initiatives to address critical problems facing the state in natural gas, petroleum, wind, solar, nuclear, and biofuels. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental-related issues and has assisted Texas A&M as it continues to occupy a leadership position in the energy research arena.

Loss of ERP funding will have a major impact on ongoing energy research at Texas A&M and on our capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas A&M AgriLife, and the Texas Transportation Institute. Energy research will be one of the continuing major research strengths of Texas A&M and will be a major focus of further institutional investment. The University has committed funds over the next 5 years to combine with the ERP monies to

Texas A&M University

3 Energy Resources Program

synergize and leverage all resources and to focus on one of the most important multidisciplinary initiatives in the state—energy. As part of this initiative, the University is pursuing the hiring of uniquely qualified senior faculty with national/international expertise in energy R&D, to enhance and bolster current faculty capabilities in this area.

Texas A&M University
4 Public Policy Resources Laboratory

	Start Year: 1983	2010	2011
Appropriation	\$100,000	\$41,244	\$41,244

What is the mission of the Special Item?:

To provide the legislature and state agencies with policy research capabilities within Texas A&M University. The PPRL serves many state agencies in developing evidence based public policy. This mission is fulfilled through the employment of creative personnel with the expertise to conduct evaluative research, by operating a prominent survey research center, and through an ambitious, experiential-based training environment for TAMU graduate and undergraduate students. Since its inception the PPRL has undergone dramatic growth in both size and organizational recognition. PPRL personnel have successfully implemented scientifically sound research strategies that test the effectiveness of existing governmental programs and policies and have also provided the scientific foundations to aid policy makers in the development of new policies. The PPRL maintains the largest survey research facility in the Southwest and is nationally recognized for its capabilities in program evaluation.

How did the Special Item originate?

Special appropriation in 1983.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, the PPRL; consequently its training mission involves paid, hands-on experience rather than classroom instruction. PPRL supports and trains over 400 undergraduates and 10 graduate students per year. Since these students are paid off research projects, they are not counted as classroom semester hours.

What University program is supported by the Special item?

The item most directly supports the research activities of the PPRL and the College of Liberal Arts. It helps sustain the research and administrative infrastructure that underlies the capacity for large scale surveys, needs assessment, program evaluation, and cost benefit analysis of social programs. The item funding helps provide the ability to maintain a staff of trained and experienced researchers available to help contribute to the design and conduct of research activities that would be beyond the capacity of most academic departments. The broad research capabilities of the PPRL permit university faculty to be involved in projects whose scope exceeds most individual faculty research.

The research capacity of PPRL also enhances the ability of researchers beyond the College of Liberal Arts at A&M. Indeed, the PPRL has worked with most of the TAMU Colleges during its existence as well as the TAES, TAEX, TEES, and TEEX agencies. PPRL has provided capacity for data collection and analysis for several large scale projects at the Texas A&M Health Science Center and the Bush School. These agencies and organizations rely on PPRL for data collection and analysis capabilities that are unique in the state.

Consequences of not funding the Special Item.

The state appropriation provides crucial support to PPRL and is central to its continued operations. A reduction in this support would severely curtail its efforts to obtain external funding for projects and the ability to serve the needs of Texas policymakers. The larger result would be a substantial loss to the citizens of Texas stemming from the unavailability of University expertise in developing and evaluating innovative programs which impact their daily lives.

Texas A&M University
5 Real Estate Research Center

	Start Year: 1971	2010	2011
Appropriation	\$1,187,460	\$3,296,652	\$3,375,206

What is the mission of the Special Item?:

By statute, the Real Estate Center's mission is to conduct studies in all areas directly or indirectly related to real estate or urban/rural economics and to publish and disseminate the findings and results. In practice the Center strives to provide useful and actionable information to help Texans make good business and investment decisions.

How did the Special Item originate?

The real estate brokerage industry requested the Texas Legislature pass a law locating the Center at Texas A&M University with funding in a dedicated account derived from additional fees collected from real estate licensing fees.

1996 was the first year that the Real Estate Center was a part of the Texas A&M bill pattern and appropriations that year were \$1,187,460. The Real Estate Center is self-supporting, funded primarily through fees collected from Texas real estate licensees.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Real Estate Center is self-supporting; does assist the Texas Real Estate Commission in its mission and real estate teaching roles in Mays Business School, where appropriate.

Consequences of not funding the Special Item.

The Center would cease to exist; a resource that key members of the Legislature have said is indispensable to Texas would disappear.

	Start Year: 1992	2010	2011
Appropriation	\$1,000,000	\$750,274	\$750,274

What is the mission of the Special Item?:

The Center for Housing and Urban Development (CHUD) is enhancing the quality of life for people and the place in which they live in the colonias and beyond, through (1)an integrated approach to practice, outreach, service, education, and research; (2)a continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3)the application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what CHUD does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used), and (4)partnerships with other organizations.

CHUD's mission is to conceive, develop, and deliver solutions to fulfill its vision, alone or with its partners. To enhance the quality of life, CHUD delivers: (1)Health and human services focused on the well being of individuals, families, and communities; (2)Education and workforce development programs for young women and men, adult women and men, and the elderly; and (3)Economic development programs. To enhance the quality of the built environment, CHUD assists in the delivery of (1)Planning and design of urban, semi-urban/semi-rural, and rural environments; (2)critical civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (3)housing and critical community facilities, with an emphasis on affordable housing and community resource/self help centers.

How did the Special Item originate?

As mentioned previously in Section H, this special item was not the result of an original request from Texas A&M University. Rather, in 1991, the Texas State Legislature directly created the Colonias Program.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? The original legislative mandate for this special item did not have a time limit, in part due to the nature of the Colonias, which in Texas, have and will continue to have: rapid growth of the Hispanic population; extreme shortage of affordable quality housing; continued growth and development of unregulated human settlements; lack of mobility/transportation, water, energy, waste, and communications systems; limited and poor economic opportunities and conditions, low income, and low English literacy and fluency. Furthermore, limited understanding of, information about, and accessibility to, basic services and programs of town, school, and agency office systems, contribute to perpetuate the isolation of Colonias residents. In general, the quality of life of Colonias residents is poor, and as a result, this poses a serious challenge: if the questions, problems, needs, opportunities, and aspirations of their residents and their families are not addressed now, the costs of addressing them to the State and the Nation will only increase in the future. The Colonias Program is a direct response to this challenge. Over its almost 20 years of existence, it has earned an integral, critical, and permanent place within the Colonias, as a respected and trusted partner, which works together with the communities, in the elusive and sometimes seemingly hopeless quest and journey to gain access to basic infrastructure, reduce their isolation, and achieve a better quality of life and place.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

The legislative mandate for this special item, and the nature, attributes, and characteristics of its implementation and execution, do not fall under the scope of formula funding. The intent of this mandate is not focused on learning and teaching at the undergraduate or graduate education levels, nor is it focused on research and creative work. Rather, this special item is focused on providing a robust and proven infrastructure for engagement (i.e., practice, outreach, and service) of the resource base of

Texas A&M University

6 School of Architecture

Texas A&M University and the Texas A&M University System, through CHUD, with the disadvantaged communities of the Colonias. In addition, this special item also is focused in providing an objective and independent mechanism for establishing baselines of questions, problems, needs, opportunities, and aspirations of residents in the colonias; for transdisciplinary, transinstitutional, and transnational collaboration among agencies at the local, state, and federal levels, and in the private sector; and for the bidirectional transfer of knowledge (best practices) and experience (lessons learned) between the Colonias and all CHUD partners, particularly state agencies with Colonias programs.

What University program is supported by the Special item?

The special item does not support any specific academic or research program at Texas A&M University directly. However, it interfaces, interacts, and collaborates with multiple units from various colleges on an as-needed project-by-project basis through the support it provides to faculty, students, and other teaching and research units internally and externally to the university. These relationships have enabled CHUD to leverage the investment made by the State of Texas to date by a multiplier of almost 1:2 in direct funding, and a significantly higher number in indirect support.

Consequences of not funding the Special Item.

Loss of funding for the Colonias Program of the CHUD/CARC/TAMU will result in inability to meet the legislative intent that was established when the Colonias Program was created within CHUD in 1991.

More specifically, this would pose significant systemic negative impacts for the CHUD Colonias Program in its ability to:

(1) Continuously seek and acquire external funding for, and to provide management and oversight to, a wide range of health and human services focused on the well being of individuals, families, and communities, education and workforce development programs, and economic development programs offered at the CRSCs located throughout its geographical area of operations

(2) Maintain the extensive network of strategic alliances and partnerships with local government, state, and federal agencies, and nonprofit organizations

[Note 3: CHUD is the only State organization that has a border-wide network of organizations serving specifically the Colonias]

(3) Serve as a catalyst that promotes and facilitates the active involvement of Colonia residents in strengthening the social infrastructure of their community

(4) Maintain the visible, active, respected, and cohesive institutional presence of TAMU across the border, which currently provides a portal of access and a bridge of connectivity to the entire TAMU education, research, service, and outreach resource base for Colonia residents and service providers.

Texas A&M University
7 Competitive Knowledge Fund

	Start Year: 2008	2010	2011
Appropriation	\$20,263,734	\$28,068,280	\$28,068,280

What is the mission of the Special Item?:

The Competitive Knowledge Fund provides a critical source of funding for the research institutions within the State of Texas to enhance the support of faculty for the purpose of instructional excellence and research. As excellence monies, these funds provide the Texas research institutions with the means in which to compete to recruit and retain the very best of the world's faculty to Texas to educate tomorrow's workforce and to solve the global problems facing our nation and state.

How did the Special Item originate?

The Texas Competitive Knowledge Fund was created via House Bill 1, 2007, Article III, Section 55, Special Provisions Relating only to State Agencies of Higher Education.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This item supports programs in academic excellence in teaching and research.

Consequences of not funding the Special Item.

The competitive edge that is afforded through excellence funds such as the Texas Competitive Knowledge Fund make significant differences as to the ability of a Tier I institution to maintain its premier status. The loss of these funds will make a critical difference in sustaining the quality programs that have been attained at a loss for the institution and the State.

Texas A&M University at Galveston
1 Coastal Zone Laboratory

	Start Year: 1973	2010	2011
Appropriation	\$40,000	\$22,882	\$22,882

What is the mission of the Special Item?:

The mission of the Coastal Zone Laboratory (CZL), which is associated with the Laboratory of Oceanographic and Environmental Research, is to facilitate and coordinate technical know-how to University faculty, especially those in the Marine Sciences and Marine Biology Departments through laboratory instrumentation support, training and advising, which helps to foster scientific research in the Coastal Zone. The goals and objectives of the CZL are three fold: 1) Provide scientific expertise of faculty and students to respond to important problems primarily facing the Texas Coastal Zone. 2) Educate and train students in solving environmental problems. 3) Provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.

How did the Special Item originate?

The Coastal Zone Laboratory (CZL) at Texas A&M University at Galveston was established by the Texas Legislature as a Special Item in 1973.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Research hours, as well as analytical chemistry related classes of graduate and undergraduate students in Marine Sciences, Marine Biology, IDO, and Oceanography.

Consequences of not funding the Special Item.

A reduction or elimination of funding for this special item would result in the loss of educational and training opportunities for many graduate and undergraduate students. The upper Texas coast would see a reduction in the services provided by the only laboratory specializing in the fate of trace metals and toxic contaminants in Texas waters which affect consumable seafood. Examples are statistics on the health of Galveston Bay shrimp and oyster catches.

Texas A&M University at Galveston
2 Texas Institute of Oceanography

	Start Year: 1989	2010	2011
Appropriation	\$1,300,000	\$469,326	\$469,326

What is the mission of the Special Item?:

The mission of the Texas Institute of Oceanography (TIO) is to provide focus for research of the Gulf of Mexico coast, to manage and coordinate the academic marine research programs of the State of Texas, to assure scientists of Texas universities of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.

How did the Special Item originate?

The Texas Institute of Oceanography (TIO) was established by the 71st Texas Legislature effective August 28, 1989 to conduct "research endeavors benefitting the academic strength of Texas A&M University and The University of Texas at Austin and the economic strength of the State of Texas, with an emphasis on establishing and maintaining an internationally recognized research institute..." TIO "may also contract with other institutions of higher education to provide research and other related services." In addition, "Texas A&M University at College Station and The University of Texas at Austin are authorized to offer upper level and graduate courses in marine sciences and oceanography at the Texas Institute of Oceanography that are supportive to their marine sciences and oceanography academic

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Marine Biology, Marine Sciences, Maritime Systems Engineering, Marine Resources Management, Marine Biology Interdisciplinary Degree Program

Consequences of not funding the Special Item.

Texas A&M University at Galveston would be unable to meet the legislative mandated maritime research mission of the University. There would be a loss of opportunities for faculty, research staff, and undergraduate and graduate students. Loss of state funding would result in a significant loss of federal funding.

Texas A&M University at Galveston
3 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,009,376	\$2,477,098	\$2,477,098

What is the mission of the Special Item?:

To supplement the institution's base funding for core academic operations. This funding enables Texas A&M at Galveston to seek levels of programs and academic excellence beyond that which is provided by our basic formula funding.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

Core Academic Operations

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

Prairie View A&M University

1 Student Nurse Stipends

	Start Year: 1954	2010	2011
Appropriation	\$0	\$159,970	\$159,969

What is the mission of the Special Item?:

To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2020.

How did the Special Item originate?

Request goes back to 1954. Original request is not available.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This special item provides financial assistance to nursing students to help increase the number of ethnic/minority professional nurses.

What University program is supported by the Special item?

Stipends for Nursing students

Consequences of not funding the Special Item.

Decrease in enrollment approximately 30% of students per semester. Increased attrition rate of nursing students, especially those from lower income households.

Prairie View A&M University
2 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,757,506	\$4,664,147	\$4,664,147

What is the mission of the Special Item?:

To supplement an institution's base funding for core academic operations.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the Institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving Institutional Enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

Institutional Enhancement supports various Univesity programs: Student Affairs, Undergrad admissions, Precollege Enrichment, Development/Remedial Educatiion, Graduate School, Academic Advisory, Student Life, Counseling Services and Scholarships.

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the University. A reduction to these funds would overall negatively impact access, success and retention of students.

Prairie View A&M University
3 Extension And Public Service

	Start Year: 1990	2010	2011
Appropriation	\$0	\$1,749,433	\$1,749,433

What is the mission of the Special Item?:

To deliver research-based information and informal educational opportunities focused on identified issues and needs to Texas of diverse ethnic and socioeconomic backgrounds, giving primary emphasis to individuals with limited resources.

How did the Special Item originate?

Original request goes back to 1990. Original request is not available.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This is a Public Service function--there is no student enrollment related to this program.

What University program is supported by the Special item?

The Cooperative Extension Program.

Consequences of not funding the Special Item.

Federal support will be eliminated unless dollar matching by State of Texas is provided. The federal guidelines request that the State of Texas match one dollar for one dollar and have set a 50% floor match minimum for consideration of a waiver of the amount above the 50% funding level. Federal funding is not assured without a 100% match. Federal legislation provides for unmatched funds to be re-distributed to Universities in other Southern states.

Prairie View A&M University
4 Agriculture Research Center

	Start Year: 2002	2010	2011
Appropriation	\$997,519	\$751,693	\$751,693

What is the mission of the Special Item?:

To provide relevant high quality research in the food and agricultural sciences. To meet the required federal dollar match in order to continue the Center. Research accomplished by the Cooperative Agricultural Research Center (CARC) includes the following: Invention of a compound from molecule in a microorganism which blocks ultraviolet light and can potentially be used to protect human skin from cancer, demonstration of the potential of Martina soil in reducing chemical contamination among others. CARC also conducts seminars on artificial insemination in goat reproduction and a Synthetic Biology Symposium.

How did the Special Item originate?

Requested through Legislative Appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This is a research related program serving small farmers needs. Funding comes from federal source with a matching requirement.

What University program is supported by the Special item?

The Cooperative Agricultural Research Center.

Consequences of not funding the Special Item.

Federal support will be eliminated unless dollar matching by State of Texas is provided. The federal guidelines request that the State of Texas match one dollar for one dollar and have set a 50% floor match minimum for consideration of a waiver of the amount above the 50% funding level. Federal funding is not assured without a 100% match. Federal legislation provides for unmatched funds to be re-distributed to Universities in other Southern states.

Prairie View A&M University
5 Center For Juvenile Justice

	Start Year: 1998	2010	2011
Appropriation	\$589,286	\$2,343,500	\$2,343,500

What is the mission of the Special Item?:

To provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center.

How did the Special Item originate?

This Special Item resulted from HB 1550 (75th Legislature) and was funded by HB 2272 (75th Legislature).

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. In addition to the teaching component of the Center for Juvenile Crime, a primary aim is to assist with the understanding of human behavior and the reduction of juvenile crime in the State of Texas. For this primary aim, there is no formula funding.

What University program is supported by the Special item?

The Texas Juvenile Crime Prevention Center in the College of Juvenile Justice and Psychology

Consequences of not funding the Special Item.

The Center would be closed.

Prairie View A&M University
6 Honors Program

	Start Year: 2000	2010	2011
Appropriation	\$100,000	\$83,126	\$83,125

What is the mission of the Special Item?:

To provide funding for scholarships for honors students to help attract top students to the University.

How did the Special Item originate?

Requested through Legislative Appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Funding is for scholarships only.

What University program is supported by the Special item?

Honors Program - A scholarship program for honors students to assist the University in attracting top students to the University.

Consequences of not funding the Special Item.

Loss of funding to provide these honors scholarships in the University's attempt to attract meritorious students.

Prairie View A&M University
7 Community Development

	Start Year: 2002	2010	2011
Appropriation	\$150,000	\$174,688	\$174,688

What is the mission of the Special Item?:

To support the Greater North Houston Youth Alliance which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.

How did the Special Item originate?

Policy decision enacted by the Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Funding is to support activities of Greater North Houston Youth Alliance.

What University program is supported by the Special item?

The Special Item provides funding support for the Greater North Houston Youth Alliance

Consequences of not funding the Special Item.

Loss of funding to support activities provided by Greater North Houston Youth Alliance.

Prairie View A&M University

8 Agriculture Match

	Start Year: 2008	2010	2011
Appropriation	\$4,000,000	\$2,000,000	\$2,000,000

What is the mission of the Special Item?:

To provide the Special Item matching funding to support both the missions of the Extension & Public Service and Agriculture Research Center Programs.

How did the Special Item originate?

Requested through Legislative Appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The funding supports the Extension & Public Service Program and the Agriculture Research Center Program.

What University program is supported by the Special item?

The Extension & Public Service and Agriculture Research Center Programs.

Consequences of not funding the Special Item.

Elimination of federal support being provided to Prairie View A&M for the Extension & Public Service and Agriculture Research Center Programs. Federal guidelines request a dollar for one dollar match and have set a 50% floor match minimum for consideration of a waiver of the amount above the 50% funding level. Federal funding is not assured without a 100% match.

Tarleton State University

1 University System Center-Central Texas

	Start Year: 2000	2010	2011
Appropriation	\$25,000	\$9,683,000	\$6,385,000

What is the mission of the Special Item?:

The original mission for Tarleton State University System Center – Central Texas was: “The overall mission of the University System Center is to provide an academic challenging educational experience which enables its students to acquire the knowledge and skills they need to succeed as productive citizens in the 21st century”. The current mission of Special Item funding to Texas A&M University – Central Texas is to provide funding to increase enrollment, hire additional tenure-track faculty, hire additional student and administrative support staff, provide scholarship opportunities to students, and lease additional space for anticipated enrollment growth through the transition period.

How did the Special Item originate?

The funding for this item first appeared in the base bill (12/16/98) of the General Appropriations Act of the 76th Regular Session; \$25,000 for FY 2000 and \$25,000 for FY2001; the funding amount did not change in conference committee. In addition to the state support, Tarleton State University was utilizing funds that had belonged to the University of Central Texas (UCT). Pursuant to SB 572, 75th Regular Session, and a THECB study, Tarleton State University was granted the authority to operate the first university system center. The UCT funds supported the vast majority of the educational programs that were offered the first two years that the system center was in existence.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? The item should not be reduced because the institution’s formula funding does not provide adequate funds for the institution to serve the current student population, to keep up with the double digit growth of the institution, or implement recruiting strategies. The institution would lose the ability to hire faculty and staff, increase program offerings, offer scholarship opportunities, or expand efforts to transition the university to free-standing status.

Will formula ever be able to support the Special Item?

Formula funding will be able to support this item at a future date, but not until university enrollment increases to a level that will generate similar dollars from student tuition and fees.

What University program is supported by the Special item?

All academic programs are supported by the Special Item. The Special Items funds are used for hiring faculty, administrative and support staff, student scholarships, and classroom technology.

Consequences of not funding the Special Item.

Without continued Special Item funding, Texas A&M University – Central Texas will not have adequate funding to maintain the current level of academic offerings and support services to the students of Central Texas. The university also will not be able to expand, increase course offerings and educational programs, or hire faculty and staff to support an increasing student population.

Tarleton State University

2 Texas Institute for Applied Environmental Research (TIAER)

	Start Year: 1992	2010	2011
Appropriation	\$1,500,000	\$1,049,956	\$1,049,956

What is the mission of the Special Item?:

In accordance with Section 87.004 of the Texas Education Code, TIAER conducts scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address pressing environmental issues facing the state and nation, and assists public entities in the development and implementation of policies that promote environmental quality while maintaining a viable economy. In pursuing these objectives, TIAER seeks to involve all affected interests through open research forums. These forums draw together elected officials, agency personnel, researchers, and affected interest group representatives to define key issues, focus research activities and develop proposed solutions. This approach aids the development of practical, equitable, and economically feasible solutions to environmental concerns.

How did the Special Item originate?

Government statute, Texas Education Code 87.004.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? no

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Texas Institute for Applied Environmental Research as established by Texas Education Code 87.004.

Consequences of not funding the Special Item.

If not funded, emerging environmental quality issues in Texas related to agriculture will continue to be resolved through the courts and ultimately direct regulation. TIAER is presenting new ideas based on sound science to make voluntary programs more effective and keep direct regulation removed from agricultural operations.

Tarleton State University
3 Tarleton Agriculture Center

	Start Year: 2000	2010	2011
Appropriation	\$500,000	\$246,084	\$246,084

What is the mission of the Special Item?:

The mission of the center is to develop, improve, and enhance programming for premier agricultural programs in teaching, research, demonstration, MIS, environment, and outreach education.

How did the Special Item originate?

Requested in LAR. Funded by legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. The formulas support only the basic classroom activities for students. The special item fund provides enhanced education through field-based experiences, hands-on activities, and research opportunities. The formulas do not support these enrichments that improve the quality of students' education and provide hands-on training that is valuable to future employers.

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

College of Agriculture.

Consequences of not funding the Special Item.

If this item is not funded, Tarleton's role of assisting the state in maintaining its national preeminence in agricultural education would be constrained. The laboratory component of our agricultural courses would be eliminated for some courses and reduced for others.

A new dairy facility is under construction, with an expected completion date of Summer 2010. Completion and operation of this dairy facility would be severely curtailed if funding is not received.

Hosting of agricultural contests is a major recruiting avenue for Tarleton and assists the university in achieving Closing the Gaps goals set by THECB. Statewide impact of the agriculture contests is exemplified by Tarleton enrolling students from over 220 of the 254 Texas counties. Without funding from this special item source, the university might not be able to host these contests.

Tarleton State University

4 Tarleton State University Small Business Development Center (SBDC)

	Start Year: 2008	2010	2011
Appropriation	\$100,000	\$110,000	\$110,000

What is the mission of the Special Item?:

The Tarleton State University Small Business Development Center (SBDC) is an outreach program of the Northwest Texas SBDC Regional Network. The SBDC provides business counseling, technical assistance, training workshops, and business plan development for a nine county area (Brown, Mills, Comanche, Hamilton, Erath, Hood, Somervell, Parker, and Wise counties). Its mission is to promote growth, expansion, innovation, increased productivity and improved management for small businesses.

How did the Special Item originate?

Rider.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The College of Business public service program and mission.

Consequences of not funding the Special Item.

If this item is not funded, the Tarleton SBDC's ability to deliver basic and advanced business services and global competitiveness training to its rural service areas would be constrained, reducing its impact on the economic development that is so vital to these rural communities.

Tarleton State University
5 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,268,744	\$3,146,901	\$3,146,901

What is the mission of the Special Item?:

The mission of this strategy is to supplement our institution's base funding for core academic operations. The funding enables Tarleton to seek levels of program and educational excellence beyond that of fundamental provision.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

All educational and general programs are supported by this special item.

Consequences of not funding the Special Item.

No funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. Without funding, enhancements that have been accomplished during the past two fiscal years will be reduced.

Tarleton State University

6 Tarleton Outreach

	Start Year: 2010	2010	2011
Appropriation	\$50,000	\$50,000	\$50,000

What is the mission of the Special Item?:

The mission of the outreach initiative is to expand citizens access to affordable higher education in the greater southwest region of Fort Worth, which is one of the State's most rapidly growing regions, consequently allowing Tarleton to meet the higher education needs of an underserved growing region; and to strategically position Tarleton State University to reach the enrollment targets set for it by The Texas A&M University System under the Texas Higher Education Coordinating Board "Closing the Gaps" objectives.

How did the Special Item originate?

Requested in LAR. Funded by legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No, funding is needed to support rapid growth at this location.

Will formula ever be able to support the Special Item?

Yes for operational purposes, but not for several years, and not at all for facilities and development of infrastructure.

What University program is supported by the Special item?

12 undergraduate and 10 graduate programs are supported by this item.

Consequences of not funding the Special Item.

The ability to sustain growth and to provide affordable opportunities to a diverse population in this area would be limited.

The clientele served within this population include nontraditional working adults not currently afforded upper-level, public education opportunities. Many of these students are unable to pursue educational opportunities away from homes and places of employment.

Texas A&M University - Corpus Christi

1 Art Museum

	Start Year: 1996	2010	2011
Appropriation	\$263,636	\$329,324	\$329,324

What is the mission of the Special Item?:

The mission of the Art Museum of South Texas, is to operate educational facilities and an art museum which advances the awareness, knowledge, appreciation, and enjoyment of the visual arts for TAMU-CC students, residents and visitors of South Texas. To meet its public service and educational mission, the Museum will present a variety of programs which include classes, lectures, films, performances, and other activities which enhance student academics and inspire community interest in the visual arts. These programs will be offered at the Art Museum of South Texas, the Antonio E. Garcia Arts and Education Center, and other outreach venues that serve the Museum's mission. The Museum will actively collect, conserve, exhibit, research, and interpret outstanding works of visual art with particular interest in art of the Americas and of the region. The region includes Mexico, Texas, and surrounding states. Each year over 85,000 students, South Texas residents, and visitors are served by Museum programs. Many activities are planned and implemented in collaboration with various departments within Texas A&M University-Corpus Christi, other area colleges and universities, public and private schools, senior citizen programs, and social service and criminal justice agencies that help troubled youth.

How did the Special Item originate?

Other-The 74th Legislature of the State of Texas appropriated Special Item Funding within the State appropriated budget in 1995 with the intent of having the Art Museum of South Texas become affiliated with Texas A&M University-Corpus Christi and administered as a cooperative joint venture.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Special Item Funding is used to provide professional staffing support of the Art Museum of South Texas which undergirds the exhibitions and education programs provided to the university students, youth, and adults of the region. In support of the university and in exchange for Special Item Funding, the Art Museum provides student internships for various departments; teaching opportunities in Art Museum classes and workshops; use of classrooms for instruction; coordination and a setting for film offerings in cooperation with the university's communications/film department; use of the building and its prime location for special university functions; part-time paid docent opportunities for selected students; resources and opportunities for undergraduate and graduate student research and thesis projects; curatorial expertise for campus projects; faculty access to the Art Museum's permanent collections for enhanced teaching; periodic opportunities for art faculty to have exhibitions; access for students and faculty to artists of regional, national, and international status; use of the Art Museum library; free admission for all University students; connections to students and their families through Islander Days and Waves of Welcome; enhanced campus relationships with community leaders and supporters; recognition of its affiliation on all printed and web-based materials; and coordinated community access through the Art Museum's media resources and contacts.

Consequences of not funding the Special Item.

Loss of Special Item Funding would catastrophically impact the Museum's educational activity. It is doubtful that increased community funding could be secured to provide the financial support to cover the professional salaries provided from Special Item funds. Programs that serve University students and the broader community would have to be cut as private sector funding, which has already been strained due to the recession, could not compensate for the loss. A major effort would be needed to support

Texas A&M University - Corpus Christi

1 Art Museum

these expense lines and redirect other activity to cover salaries of the professional staff supported by the Special Item Funding. Staffing levels would be significantly reduced to absorb a reduction. In the near term, generating enough revenue to compensate for a funding cut would be impossible with fewer staff. A recognized University outreach program would also end and a significant reduction in program opportunities for students to learn about museum operations, art history, and art education teaching strategies would occur. As Special Item Funding is matched 2:1 by the Museum, potentially less of this support would be forthcoming. Additionally, some major financial supporters of the University are members of the Museum Board and might consider redirecting their monies away from the University to help cover a cut in State funding. The negative impact in the region would adversely affect the perception and image of the State of Texas and the A&M University System.

Texas A&M University - Corpus Christi
2 Center for Water Supply Studies

	Start Year: 1992	2010	2011
Appropriation	\$75,000	\$62,546	\$62,546

What is the mission of the Special Item?:

To perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities. To integrate such studies with the educational mission of Texas A&M-Corpus Christi by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

How did the Special Item originate?

Other-The Center for Water Supply Studies was established with Special Item Appropriations.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Center engages students from both undergraduate and graduate programs in projects ranging from Directed Independent Studies to Ph.D. Dissertations. Students typically participating in three to five Directed Independent Studies per year are usually from the Geology B.S. Program and the Environmental Science B.S. Program. Several graduate students have completed thesis projects for the Environmental Science M.S. Program, and the Center is now engaging students from the Coastal Marine System Science Ph.D. Program.

Consequences of not funding the Special Item.

The loss of special item funding would greatly restrict the Center's role in TAMU-CC's education mission because the basic computer/software infrastructure and field equipment could not be maintained; the loss of the presently funded administrative support would restrict the exploratory component of the Center which is the basis for most Directed Independent Studies.

Texas A&M University - Corpus Christi
3 Center for Coastal Studies

	Start Year: 1992	2010	2011
Appropriation	\$250,000	\$252,671	\$252,671

What is the mission of the Special Item?:

The mission of the Texas A&M University-Corpus Christi (TAMU-CC) Center for Coastal Studies(CCS) is to increase knowledge and understanding of the marine ecosystems, habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. As an interdisciplinary marine research institute, the CCS conducts basic and applied research, ecological monitoring, public education and outreach, and graduate level education and research programs. CCS scientists and students are working on marine topics from the local area of the Texas Coastal Bend to the farthest reaches of the Gulf of Mexico on Mexico's southeastern coasts. These scientists provide nearly 70 years of scientific expertise. Their efforts contribute significantly to our understanding of the marine environments on which much of the quality of our lives is dependent. Center activities support Closing the Gaps and the university's goals as outlined in Momentum 2015.

How did the Special Item originate?

Other-Special Item Appropriation

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Several programs are supported by the CCS, including undergraduate studies in Biology and Environmental Science. Graduate programs supported by CCS personnel include Biology, Coastal and Marine System Science, and Marine Biology programs. Scientists in CCS serve on 20 graduate committees, including service as chairs on eight. CCS scientists also serve on a wide variety of university committees including administrative and faculty searches, promotion and tenure, dive control, and field trip committees. Sampling resources (boats, field equipment, personnel) are often provided.

Consequences of not funding the Special Item.

Without this funding, CCS would not have the ability to service the training needs of South Texas students in coastal natural resources/environmental research and agency careers. Restricted research grant and contract funds, which aid state and federal coastal natural resource agency managers, would decline, resulting in critical issues and problems facing the coastal region to go unanswered. The State of Texas would lose the cooperative and collaborative partnership, which it established between the Natural Resources Center and TAMU-CC.

Texas A&M University - Corpus Christi
4 Environmental Learning Center

	Start Year: 2000	2010	2011
Appropriation	\$200,000	\$166,250	\$166,250

What is the mission of the Special Item?:

The Environmental Learning Center (ELC) began receiving Special Item Funding in 2000. The mission of ELC is to increase knowledge and understanding of the marine ecosystems, habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. Funds received through Special Item appropriations support a unique educational program designed to provide classroom, laboratory and field training for students, teachers, and the general public in environmental, coastal, and ecological studies. Key programs supported are: Aquatic Education Program (Adopt-A-Wetland Program, Walk through the Wetlands, R/V Ed Rachal Wetland Explorer boat, Estes Education and Research Station, to name a few), Laguna Madre Field Station, National Ocean Science Bowl.

How did the Special Item originate?

Other-Special Item Appropriation

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This Special Item funding supports educational outreach. The program also coordinates efforts with the Office of Community Outreach at TAMU-CC. Target audiences include all ages, with programs tailored to school visits, field trips, as well as providing outreach as festivals and fairs.

Consequences of not funding the Special Item.

Reduction or elimination of special item funding would result in the inability of ELC to service the environmental training and stewardship needs of South Texas students preparing for coastal resource management or environmental research careers. In addition, ELC would no longer be able to provide the current level of education outreach on the importance of coastal resources to the public. The subsequent reduction in the number of current projects, cooperative agreements, and expansion of ELC, which deals with timely coastal environmental issues for Texas, would ultimately lead to a decline in Texas coastal resource quality.

Texas A&M University - Corpus Christi
5 Gulf of Mexico Environment Research Laboratory

	Start Year: 2002	2010	2011
Appropriation	\$300,000	\$249,376	\$249,376

What is the mission of the Special Item?:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMU-CC strengths in ocean observation, GIS, applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts of its faculty and research centers and institutes with partners in academia, industry, and government to provide solid solutions to real-world, pressing coastal issues and marine issues.

How did the Special Item originate?

Other-Special Item appropriations to support the development a Gulf of Mexico environmental research laboratory to address issues that affect ecosystem and economic health of the Gulf of Mexico.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item supports the Coastal and Marine System Sciences PhD and the Marine Biology PhD programs in particular. Other graduate programs that have benefited from the special item include the MS programs in Environmental Sciences, Biology, and Fisheries and Mariculture. Research programs supported include: Coastal and Marine Law; Marine Biodiversity and Conservation Science; Ecosystem Studies and Modeling; Geographic Information Sciences; and Ocean and Human Health.

Consequences of not funding the Special Item.

Gulf of Mexico research programs addressing Texas coastal issues will be limited, and the Texas coastal environment could be degraded. The ability to attract federal funding will be significantly diminished and the support for doctoral/master students and the two PhD Programs reduced.

Texas A&M University - Corpus Christi
6 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$6,819,427	\$10,025,921	\$10,025,921

What is the mission of the Special Item?:

The mission for the Institutional Enhancement (IE) Special Item is to supplement the institution's base funding for core academic operations. In addition, this funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty who are necessary for the instructional mission also are instrumental in closing gaps in researching funding.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

Instruction and student support services

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. Academic programs and institutional resources would be critically limited and reaching goals in closing the gaps would also be negatively impacted.

Texas A&M University - Corpus Christi
 7 School of Nursing Program/Early Childhood Development Center

	Start Year: 1997	2010	2011
Appropriation	\$250,000	\$290,938	\$290,938

What is the mission of the Special Item?:

The mission of the Texas A&M University-Corpus Christi Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. The Blanche Davis Moore Early Childhood Development Center at Texas A&M—Corpus Christi (TAMU-CC) has been in existence since 1996. Funded by the Seventy-Third Texas Legislature, the 50,000 square-foot, two-story facility was constructed to serve at-risk bilingual children and their parents. The ECDC encourages academicians and practitioners to work together to instruct children age three through grade five. Students are selected through a random stratified lottery which generates a demographic profile replicating that of the encompassing district, Corpus Christi Independent School District: 65% low socioeconomic, 35% non-low socioeconomic, and 50% students from homes where Spanish is spoken, and 50% students from homes where English is spoken. The ECDC is a clinical setting designed for direct instruction and observation and is a vital component in the preparation of undergraduate nursing and graduate nurse practitioners and pre-service teachers. The Center successfully operates a wellness center, counseling service, and parent literacy program—each supporting the overall development of the young child.

How did the Special Item originate?

Other-Special Item Appropriation.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on the item when it was created. The funds initially provided by the Special Item have continued to support the basic operation of the ECDC. This funding has paid for individuals, services and materials utilized by the Early Childhood Development Center in order to deliver the programs for which it is known.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The ECDC is a clinical setting designed for direct instruction and observation and a vital component in the preparation of pre-service teachers at TAMU-CC. The ECDC's mission is broader than exemplary schooling for young children and support for university student instruction. One of the primary tenets of the ECDC is the need for educators to become involved in the lives of students at an early age—and to extend that involvement to all parts of their lives—physical, social, emotional, and intellectual. The ECDC successfully operates a wellness center, counseling service, and parent literacy program—each supporting the overall development of the young child. These comprehensive services address the needs of the children served by the Center and their families. University faculty is deeply involved in the delivery of these comprehensive services. The building is utilized year round for activities such as screening, assessment, play therapy, observation of parent-child interactions and child-child interactions, parent conferences and tutoring and is staffed on a flexible schedule to accommodate parent and family needs. ECDC is recognized for its excellent facility design and developing comprehensive services program. Programs are designed to impact the whole family through education and assistance.

Consequences of not funding the Special Item.

No other funds would be available if special or exceptional item funding was reduced or eliminated. The ECDC would not have an onsite nurse to care for the health needs

Texas A&M University - Corpus Christi

7 School of Nursing Program/Early Childhood Development Center

of the children in the Center. The Center would not be able to deliver services and programs planned for the next biennium to support the university's goals towards Closing the Gaps.

Texas A&M University - Corpus Christi
8 Coastal Bend Business Innovation Center

	Start Year: 2010	2010	2011
Appropriation	\$500,000	\$500,000	\$500,000

What is the mission of the Special Item?:

Texas A&M University-Corpus Christi has established a business incubator, named the Coastal Bend Business Innovation Center(CBBIC). Aligned with the university's College of Business, the CBBIC will further the university's mission of education, research and economic development and will offer TAMU-CC faculty and students the opportunity to apply classroom learning to the real world experience of entrepreneurship and small business development. The TAMU-CC CBBIC incubator will promote entrepreneurship and technology commercialization from three main areas:

1. Faculty and researcher commercialization opportunities within TAMU-CC.
2. Support local industry by creating local support companies not currently available.
3. Local entrepreneurs with new and innovative ideas that have strong job creation or technical potential.

The incubator accepts these clients through a vetting process into a 2-5 year incubation program supported by student interns, graduate students, faculty, staff and a business resource network of local area business willing to support entrepreneurial start ups. The program has an active advisory committee of key leaders of industry and government to assist in the advisory process. This committee is currently chaired by the Mayor of Corpus Christi.

The university in turn will receive opportunities for students to work side by side assisting and counseling entrepreneurial companies, faculty research and consulting opportunities.

How did the Special Item originate?

Other-Special Item Appropriation (Revenue Neutral).

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Coastal Bend Business Innovation Center supports a number of programs at the University to include:
College of Business-Research, Graduate Assistantships, Instruction
College of Nursing-Research, Instruction, commercialization of research
College of Education-Research, Instruction, commercialization of research
College of Science and Technology-Research, Graduate Assistantships, Instruction, commercialization of research
College of Liberal Arts-Research, Graduate Assistantships, Instruction

Consequences of not funding the Special Item.

The National Business Incubation Association(NBIA)has actively conducted economic impact studies and surveys and has concluded that "Business Incubators Work." According to the NBIA, "Business incubation programs create new jobs for a low cost and a substantial return on investment. The estimated public subsidy cost per job was \$1,109." The NBIA reported that the return on public investment in terms of tax revenues was \$4.97 for every \$1 of estimated public operating subsidy. This figure is highly

Texas A&M University - Corpus Christi

8 Coastal Bend Business Innovation Center

understated as it does not include state and federal taxes. Over the 20-year history of the LBTC at LSU, the creation of over 10,000 new or retained jobs have been documented. Indiana University Emerging Technologies Center conducted a study in May 2005 and used the IMPLAN input-output model to determine the economic impact of their incubator. The survey revealed that the average tenant had 5 full-time and 2 part-time employees with a total payroll of \$437,000. The model calculated a total impact for the area in excess of \$36 million. The Indiana University incubator reported a \$2.72 value for each \$1.00 in governmental funding. Failure to fund this program would result in the loss of opportunity to the coastal bend area of all the aforementioned positive impacts as well as the end to the success of the program currently in operation. This would be devastating to this area currently impacted by a BRAC, low population growth and low economic growth.

Texas A&M University - Corpus Christi

9 Engineering Program

	Start Year: 2010	2010	2011
Appropriation	\$2,000,000	\$2,000,000	\$2,000,000

What is the mission of the Special Item?:

The mission for this item is to develop engineering programs that will help address the shortage of engineers in the region and state, increase the diversity of engineering graduates, support associated activities that will develop a robust pipeline of students prepared to enter and succeed in engineering programs, and support existing university research focused on coastal and marine issues as well as plasma-based technologies.

How did the Special Item originate?

Other-Special Item Appropriation.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced?

No. Program implementation rules require that new programs be funded exclusively without formula funding support for at least the first three years after implementation. As additional programs are developed and implemented, the special item funding will need to continue in support of its initial purpose. In addition, this special item funds programs designed to increase participation in Science, Technology, Engineering, and Mathematics programs by historically underrepresented students. That need is ongoing and requires sustained funding.

Will formula ever be able to support the Special Item?

As individual programs are developed and mature they will generate formula funding, but as development of additional badly needed STEM programs continues so will the need for the funding provided by this special item.

What University program is supported by the Special item?

The Bachelor of Science in Mechanical Engineering degree and the South Texas Engineering Alliance.

Consequences of not funding the Special Item.

We have experienced a very high level of interest in the community concerning our program. Eliminating the program would eliminate our ability to satisfy focused technical needs of our community, state and country, particularly for an underrepresented population. In addition to the common recruiting efforts, Mechanical Engineering is the focus of special programs designed to interest underrepresented (primarily Hispanic and Female) populations in engineering careers. Maintaining the goal of those programs (engineering education) is vital.

Texas A&M University - Kingsville

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$5,126,268	\$7,129,989	\$7,109,989

What is the mission of the Special Item?:

To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, and support diverse natural resource programs focused on South Texas. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

This will continue to develop quality undergraduate and graduate programs, including laboratories. It will also provide the Engineering programs support for the continued economic development of South Texas.

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

Texas A&M University - Kingsville
2 System Center-San Antonio

	Start Year: 2001	2010	2011
Appropriation	\$1,600,000	\$8,138,652	\$8,138,652

What is the mission of the Special Item?:

Texas A&M University – San Antonio faculty and staff prepare and empower students through innovative and challenging academic and co-curricular programs that contribute to and enrich the economic and social development of the community and region. A solid foundation for success is established through dynamic teaching, scholarship, research and public service that inspire graduates to lifelong learning and responsible global citizenship.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. Formula funding does not provide sufficient funds to support the operations of the new university and the rapid growth being experienced. The loss of opportunity in this underserved area would be devastating to the new institution.

Will formula ever be able to support the Special Item?

Formula funding has the potential to support the item once the semester credit hour production generates sufficient formula funding. However, because of the tremendous growth, the base period being used for formula funding calculation will not provide sufficient funding to support on-going operations and the growth.

What University program is supported by the Special item?

All programs and operations of the University are funded with the Special Item. It is part of the University's base funding.

Consequences of not funding the Special Item.

This Special Item funding represents 42% of the university's operating budget. The loss of the Special Item funding would be disastrous for a new university located in area of San Antonio that has long lacked the educational services that are now provided by the University. The tremendous growth is indicative of the lack of educational services.

Texas A&M University - Kingsville
3 Citrus Center

	Start Year: 1953	2010	2011
Appropriation	\$33,260	\$667,045	\$664,373

What is the mission of the Special Item?:

The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer and the management of the Texas Virus-free Budwood Certification Program.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Plant & Soil Science

Consequences of not funding the Special Item.

The Citrus Center would not be able to support the citrus industry of Texas with new varieties or technologies to maintain and increase its profitability. The industry is estimated to support over 1,900 jobs and contribute \$200 million annually to the Texas economy – the work of the center is strongly supported by citrus industry leaders. With threats to the citrus industry in Florida (disease, weather, urbanization) and the consequent loss of acreage, some Florida growers are establishing orchards in Texas which will lead to a growth in the industry here. The research programs of the center will therefore become more important in the future. The Center would also not be able to contribute to the generation of external grants by the university, nor contribute to the recruitment and training of students. The citrus industry has been a strong supporter of research at the Center, and just in the past 2 years has supported research with grants totaling \$270,000.

Texas A&M University - Kingsville
4 Wildlife Research Institute

	Start Year: 1991	2010	2011
Appropriation	\$592,000	\$341,080	\$279,000

What is the mission of the Special Item?:

To advance our knowledge concerning the conservation and management of wildlife resources of South Texas, northern Mexico and related environments, and to educate to the next generation of wildlife biologists, ecologists and conservationists.

How did the Special Item originate?

Requested in LAR. Funded by the Legislature as a special item with an associated rider.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Caesar Kleberg Wildlife Research Institute

Consequences of not funding the Special Item.

Because of the Special Item funded by the Texas legislature, Texas A&M University-Kingsville has established one of the top 5 Centers of Excellence in wildlife research in the nation. Consequences of not funding this Special Item would result in an erosion of program quality and a reduction in the ability of the program to function according to the high standards established by the Legislature, the University, and the citizens of Texas. Furthermore, the impact on the under-represented rural economy of South Texas would be tragic. The region would lose its Research and Development base for land stewardship and the conservation and management of wildlife and their habitat. Furthermore, this Special Item supports 1 of only 3 Ph.D. programs at this Hispanic-serving institution, Texas A&M University-Kingsville and 1 of only 3 Ph.D. programs in wildlife conservation in Texas, and the only one located in the most biologically rich region of the state.

Texas A&M University - Kingsville

5 King Ranch Institute for Ranch Management

	Start Year: 2006	2010	2011
Appropriation	\$255,000	\$255,000	\$255,000

What is the mission of the Special Item?:

The mission of the King Ranch Institute for Ranch Management (KRIRM) is to provide education and training of graduate students and other interested adult learners in a unique and multi-disciplinary, systems approach to management. Both our formal and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches; including the business, natural resources, wildlife resources, and livestock production aspects, and their interrelationships. Caesar Kleberg Wildlife Research Institute (CKWRI) is included in the Special Item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

How did the Special Item originate?

Statue and rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose No

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Graduate education as represented by the Masters of Science degree in ranch management and range and wildlife management, and the Ph.D. in Wildlife Science. There is also a certificate program in advanced ranch management.

Consequences of not funding the Special Item.

The development of the program will be severely hindered and the training of highly trained managers and outreach to the general public severely restricted. Efforts to broaden the Institute's positive impact will have to stop.

Texas A&M University - Kingsville
6 Ph.D. in Engineering

	Start Year: 2000	2010	2011
Appropriation	\$275,000	\$108,307	\$108,306

What is the mission of the Special Item?:

The mission of this special item is to develop and implement two engineering Ph.D. programs in South Texas. Funding will be used to enhance the academic programs and leverage doctoral level research funding from federal and private sources. This initiative supports state and national goals for increasing the number of Hispanic Ph.D. engineering graduates to serve as innovators, business leaders, and higher education faculty.

How did the Special Item originate?

Statute. Requested in LAR. Funded by the Legislature.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? NO

Will formula ever be able to support the Special Item?

Yes, eventually formula funding combined with external funding can support this program.

What University program is supported by the Special item?

This special item primarily supports the Environmental Engineering Ph.D. program and the proposed Chemical Engineering Ph.D. program faculty and students.

Consequences of not funding the Special Item.

The second Ph.D. program in Chemical Engineering could not be implemented without Special Item Funding.

Texas A&M University - Kingsville
7 South Texas Archives

	Start Year: 1997	2010	2011
Appropriation	\$125,000	\$98,460	\$98,066

What is the mission of the Special Item?:

The mission of the South Texas Archives is to preserve and provide access to original papers, documents, and records judged to be of value in understanding rural, agricultural, bilingual and multicultural South Texas history and natural history; and to maintain the permanent documentary records of the university. This research resource serves scholars, writers, students, the general public, and the university. The Archives is the research laboratory for the training of students in historical methods; and it is the archival home of the South Texas Historical Association.

How did the Special Item originate?

Requested in LAR. Funded by the Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Doctoral level programs in the Richard and Mary Lewis Kleberg College of Agriculture, Human Science, and Natural Resources; doctoral and graduate programs in the College of Education; undergraduate and graduate (MA programs) in History and Political Science specifically, and any program requiring historical research and data related to either the curriculum or to the university records.

Consequences of not funding the Special Item.

Preservation and access to materials would be severely curtailed if funding were not forthcoming. This impacts instruction in undergraduate programs, graduate and doctoral programs, as well as middle and high school instruction. Public services would be limited and impact judicial proceedings utilizing documentary evidence from the Archives. Familial relationships and original land grant recipients are two areas of litigation that have a high incidence of archival support.

Texas A&M University - Kingsville
8 John E. Conner Museum

	Start Year: 1968	2010	2011
Appropriation	\$15,000	\$24,514	\$24,415

What is the mission of the Special Item?:

The purposes of this organization are to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization. Adopted by the Board of Directors of Texas A&I University in July, 1973.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The museum has, since its inception, provided the students and citizens of South Texas with a repository for important collections preserving the history and natural history of the area. It is a focus of cultural expression and provides preservation and education in an experiential learning environment for citizens of all ages.

Consequences of not funding the Special Item.

Failure to continue special item funding would at the very least impact programming and educational venues. Depending on University reaction to cessation of funding the Museum might be forced to close. Economic activity in the community will be adversely impacted and educational resources for the area public schools as well as University students will be curtailed. The museum works with many other departments on campus. From the art department the Museum has hosted exhibitions from the entire art faculty and in many instances provided exhibition space for student exhibits. The Geo Sciences department is currently working with the Museum to utilize the equipment donated to the museum for mineralogy studies. The student Gem and Mineral Club has spent several semesters learning procedures for rock cutting, polishing, and slabbing as enhancements to their studies. The regional History Day contest has provided students in the History Club opportunities to volunteer as judges in the competition. All of these areas and others would be subject to curtailment or cessation.

Texas A&M International University

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$5,872,337	\$7,804,159	\$7,804,159

What is the mission of the Special Item?:

To supplement the University's base funding for core academic operations. The 76th Texas Legislature authorized an expansion of the University to 4-year status in the Fall of 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle the rapid growth in enrollment and the expansion of academic programs.

How did the Special Item originate?

This was a policy decision enacted by the Legislature (not requested by the institution). During the 76th Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

- *Division of International Business and Technology faculty
- *Department of Language and Literature faculty
- *Department of Social Sciences faculty
- *Department of College of Nursing and Health Sciences faculty
- *Department of Professional Programs faculty
- *Department of Curriculum and Instruction faculty
- *Department of Teacher Programs faculty
- *Division of International Banking and Finance faculty
- *Department of Engineering, Mathematics and Physics faculty
- *Department of Biology and Chemistry faculty
- *Department of Fine and Performing Arts faculty

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the University. A reduction to these funds would overall negatively impact access, success, and retention of students.

Texas A&M International University
2 Ph.D. Program in Business

	Start Year: 1999	2010	2011
Appropriation	\$1,000,000	\$1,454,687	\$1,454,687

What is the mission of the Special Item?:

The A.R. Sanchez Jr. School of Business PhD Program in International Business was created in the interest of making Texas a look-to state for the analysis of, and expertise on, global, international, Latin American and border issues. The Program prepares students to fulfill this mission not only as professors, but as policymakers and as integral parts of the global business and financial communities. The Program's focus on international business is consistent with the dynamics of the economic culture of the Texas border region, which has moved beyond its traditional concerns with trade with Mexico and towards more global business relationships.

How did the Special Item originate?

Requested in Legislative Appropriations Request. Funding was awarded from the 76th Texas Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. The formula funding generated does not cover the cost of the program.

Will formula ever be able to support the Special Item?

No.

What University program is supported by the Special item?

- *Faculty Research Development
- *Student Assistantships
- *Scholarships
- *International Banking & Finance Studies faculty
- *International Business & Technology faculty

Consequences of not funding the Special Item.

Sufficient alternative funds are not available to continue offering.

Texas A&M International University
3 Faculty Enhancement

	Start Year: 2008	2010	2011
Appropriation	\$1,000,000	\$1,000,000	\$1,000,000

What is the mission of the Special Item?:

To provide the resources necessary for this developing institution to recruit and retain faculty to meet the State's expectations for quality education.

How did the Special Item originate?

Funding was awarded by the 80th Texas Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Increases in enrollment will require still more additional faculty to meet student demand.

What University program is supported by the Special item?

- *PhD Program Faculty
- *First-Year Success Faculty
- *Department of Behavioral, Applied Science and Criminal Justice Faculty

Consequences of not funding the Special Item.

Without funding, the University cannot support the faculty hired with this appropriation.

Texas A&M International University
4 Institute for International Trade

	Start Year: 1979	2010	2011
Appropriation	\$69,945	\$269,712	\$269,712

What is the mission of the Special Item?:

The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging scholarly productivity of its faculty and students. The Institute was originally a part of the Graduate School of International Trade. When the College of Business Administration was established, the Institute served as an internal think tank for the University and the border region. The Institute for International Trade published the NAFTA Digest for several years prior to the establishment of NAFTA, and for several subsequent years. It also now publishes the Border Business Indicators using the data base established at the University. The Institute also published the Journal of International Trade, a highly regarded scholarly quarterly now in its 24th year of publication. The same Special Item funding has also made possible the establishment of a database containing monthly border trade, including vehicular, passenger, truck, rail and pedestrian traffic on all major Texas-Mexico border points of entry. This information is available to business, government agencies, other institutions and the general public. Numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region have been made possible through these funds.

How did the Special Item originate?

Funding was awarded by the 75th Texas Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

- 1.An international conference on Western hemispheric trade and investment and development challenges.
- 2.An academic journal, International Trade, now in its 24th year, published by Taylor & Francis, a world class publisher of scholarly journals.
- 3.Distinguished Speaker series, bringing scholars and policy makers of international repute to campus to give lectures and interact with faculty and students.
- 4.A monthly bulletin, Border Business Indicators, on border trade.
- 5.Periodic special conferences on border related issues such as Annual Business Forecasting, Global Financial Crisis, Doing Business with the European Union, and Migration Policy issues.
- 6.Partnerships with other think tanks such as Migration Policy Institute, Laredo Development Foundation, Logistic and Manufacturing Association, and the United Nations, among others.

Consequences of not funding the Special Item.

The Institute's funding is needed to study the new environment and help regional businesses become aware of both opportunities and new risks. Failure to fund the Institute will eliminate this function and could seriously jeopardize the survival of many businesses in the Texas-Mexico border region. But for such funds, programs to fortify the higher education level of the border region could not have materialized. The continuation of funding for these activities is essential in the State's goal of bringing the border region to a level on a par with the rest of the State.

Texas A&M International University
5 Small Business Development Center (SBDC)

	Start Year: 2008	2010	2011
Appropriation	\$150,000	\$165,000	\$165,000

What is the mission of the Special Item?:

To promote the growth, expansion, innovation, increased productivity, and improved management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.

How did the Special Item originate?

Rider.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This is non-credit extended education that does not generate semester credit hours.

What University program is supported by the Special item?

The South-West Texas Border Small Business Development Center Regional program.

Consequences of not funding the Special Item.

There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions of loss. This would affect all partner-institutions of the Regional SBDC network.

Texas A&M International University
6 Outreach and Enrollment

	Start Year: 2010	2010	2011
Appropriation	\$1,000,000	\$1,000,000	\$1,000,000

What is the mission of the Special Item?:

Texas A&M International University (TAMIU) prepares students for success through an aggressive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the financial aid process. Upon entering the University, a comprehensive program of advisement and academic support ensures retention and timely graduation.

How did the Special Item originate?

H.B. No. 4586, Sec 92. – Texas A&M International University. Outreach and Enrollment. Texas A&M International University is appropriated \$1,000,000 out of general revenue fund for the fiscal year ending August 31, 2010, and \$1,000,000 out of the general revenue fund for the period beginning on September 1, 2010, and ending on the second anniversary of the effective date of this Act for outreach, access, enrollment, advising, tutoring, and retention support.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

*Outreach and retention programs

*Freshmen Seminar

*University College – academic support, summer courses for college preparation, writing center, peer mentoring program

Consequences of not funding the Special Item.

Without funding, this program as currently implemented would be eliminated resulting in reductions of outreach, tutoring, supplemental instruction, advising, and peer mentoring. It is hard to imagine Closing the Gaps without this or a similar program for student success. The alternative would be to increase tuition and fees to fund the program costs, but that increase would negatively impact students and could potentially reduce enrollment.

West Texas A&M University
1 Killgore Research Center

	Start Year: 1963	2010	2011
Appropriation	\$0	\$41,591	\$41,591

What is the mission of the Special Item?:

The mission of the Killgore Research Center is to encourage research activities which impact the State of Texas, especially the Panhandle, in areas of math and science education, agriculture, rural health, renewable energy and environmental science.

How did the Special Item originate?

Requested in LAR; funded by Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Graduate and faculty research, labs for ag, geology, physics, office space for Alternative Energy Institute.

Consequences of not funding the Special Item.

WTAMU obtains 40 to 50 outside grants per year with funding of approximately \$5,000,000 due to the leverage provided by Killgore Research funding. Our external funding would probably drop by 30% to 40% if Killgore Research funding is eliminated.

West Texas A&M University

2 Wind Energy

	Start Year: 1978	2010	2011
Appropriation	\$85,000	\$91,854	\$99,334

What is the mission of the Special Item?:

Wind Energy Research, also called the Alternative Energy Institute (AEI), conducts applied research on renewable resources, primarily wind energy and wind turbines. AEI collects and distributes information for the public, engages in education of students and the public, and provides services for the wind industry, for example testing of wind turbines at the AEI Regional Wind Test Center.

How did the Special Item originate?

Requested in LAR; funded by Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Alternative Energy Institute

Consequences of not funding the Special Item.

1. Loss of data collection, storage and analysis of long-term resource data stations for wind and loss of tall tower measurements for megawatt turbines. Numerous developers and landowners have used the AEI database, and now Texas leads the nation in installed wind farms, over 9,000 MW.
2. Loss of research opportunity for 4 graduate students, and four permanent faculty members and research staff. Loss of collaboration with engineering and engineering technology for students and faculty in research, especially since WTAMU has planning authority for a degree program in environmental engineering. Lack of possibilities for research by other WTAMU faculty, for example biology, business, and even mathematics.
3. Cancellation of cooperative agreement with ARS-USDA on for rural applications of wind energy.
4. Citizens deprived of readily available information on renewable energy systems, especially wind energy and wind turbines.
5. Loss of training and research opportunities for researchers and information transfer on wind energy. AEI conducts workshops and seminars and has interns and researchers who come to AEI for periods of weeks to a semester.

West Texas A&M University
3 Industry Support and Development

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$831,250	\$831,250

What is the mission of the Special Item?:

To develop a research and service program in Environmental Agriculture to provide research on the critical issues facing the Agriculture Industry in the Texas High Plains through the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies & develop a program to address communication disorders

How did the Special Item originate?

Requested in LAR; funded by Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Agriculture Sciences
Communication Disorders

Consequences of not funding the Special Item.

A strong and viable program is in place and is producing results that positively influence stakeholders and the citizenry. Agriculture industry leaders strongly support the program and believe it is directly benefiting the region. Without continued funding, the opportunity to continue to serve the Agricultural industry will disappear. Mission critical faculty positions will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. Solutions to the challenges faced by agricultural industries will be slowed significantly, jeopardizing the survivability and long-term sustainability of the industry and the region. The Texas Panhandle is losing population and that trend will be greatly accelerated by the loss of jobs and businesses associated with agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry and academe.

West Texas A&M University
4 Integrated Pest Management

	Start Year: 1998	2010	2011
Appropriation	\$150,000	\$124,686	\$124,686

What is the mission of the Special Item?:

To develop an Integrated Pest Management (IPM) program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals in the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars in the Texas High Plains; to implement the results of the program in conjunction with the network of IPM agents by the Texas AgriLife Extension agents that serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas AgriLife Research.

How did the Special Item originate?

Requested in LAR: funded by Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Agriculture Sciences

Consequences of not funding the Special Item.

Mission critical faculty positions (3 FTEs) will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. The undergraduate students would not have the opportunity to do internships with agricultural chemical companies, private consultants, IPM Extension agents, private agricultural spraying services, and Extension specialists. The agricultural industry of the Texas High Plains would not benefit from the research produced by the faculty and graduate students. Capital equipment and facility renovations would not be functional without funds to continue applied research activities. The agricultural producers of the Texas High Plains would not be able to benefit from the expertise and guidance that would have been provided by the Extension IPM Agents. Also, the slow adoption of IPM concepts by agriculture would have potential adverse environmental effects. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry and academe.

West Texas A&M University
5 Panhandle Plains Historical Museum

	Start Year: 1986	2010	2011
Appropriation	\$0	\$522,305	\$501,432

What is the mission of the Special Item?:

The mission of the museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. The museum is an educational institution working in partnership with West Texas A&M University and the public, private and parochial schools of the area. In the words of the Official Memorandum of Cooperation, the State intends to "house the collection...for the useful benefit of this and succeeding generations of the citizenship of the State of Texas... for the express intention of carrying out its chartered purpose, all of which are for education and cultural development."

How did the Special Item originate?

Requested in LAR; funded by Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The agreement for the state to support the Panhandle-Plains Historical Museum began with the museum's construction in 1933. WTAMU and PPHM confirmed this relationship in 1989. The funding from the state should continue as long as the museum fulfills its mission.

Consequences of not funding the Special Item.

Not funding this special item would jeopardize a multimillion dollar investment made by the State over the past 75 years and would impair efforts to make the fruits of that investment available to a wider audience. Much of the momentum experienced over the last few years and future planning are a direct result of the support of the State and parent institution, West Texas A&M University. In an attempt to not only represent the heritage of Texas to a nation-wide and international audience, the educational outreach is taken quite seriously through the development of exhibits, publications, educational programming and preservation of an outstanding research collection. Special Item funding, all of which goes to pay salaries, would be a crippling blow to educational programs and to the large scale effort to make the collections available to a much wider segment of the public. Education, whether that be at the public school level, university, public library or museum is vital to the success of the State and our next generation of Texans.

West Texas A&M University

6 Rural Agri-Business Incubator and Accelerator

	Start Year: 2002	2010	2011
Appropriation	\$750,000	\$750,000	\$750,000

What is the mission of the Special Item?:

The Rural Agri-Business Incubator and Accelerator was created to address the economic decline of rural communities in the Panhandle region. The mission is to develop entrepreneurs who build companies that create sustainable, diversified jobs. Utilizing the best practices of business incubation, we provide:

- Facilities to entrepreneurs that allow them to reduce risks, lower operating costs and assist in the early success of growing a business.
- Individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower clients to become self-sufficient.
- Education, leadership, and encouragement of entrepreneurship, innovation, and business creativity.

How did the Special Item originate?

The special item originated from the following rider:

Rural Agricultural/Business Incubator and Accelerator. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Rural Agricultural/Business Incubator and Accelerator will generate at least \$1,500,000 additional revenue to the General Revenue Fund, \$750,000 in each year of the biennium is included in the appropriation above for the Rural Agricultural/Business Incubator and Accelerator. It is the intent of the Legislature that state funds provided to the Rural Agricultural/Business Incubator and Accelerator be used by the center to attract federal funds on a dollar-for-dollar basis.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Rural Agri-Business Incubator and Accelerator

Consequences of not funding the Special Item.

If this special item is not funded, communities in the Texas Panhandle will be forced to face the challenges of economic erosion without the benefit of this proven economic development tool for starting, nurturing, and growing primary businesses, creating jobs and diversifying local economies.

West Texas A&M University
7 Small Business Development Center

	Start Year: 2004	2010	2011
Appropriation	\$170,099	\$187,109	\$187,109

What is the mission of the Special Item?:

The Small Business Development Center's (SBDC) mission is to provide business planning, evaluation, and training services, as well as educational activities, to business clients in the Texas panhandle in order to help them achieve optimal business success.

How did the Special Item originate?

Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Small Business Development Center

Consequences of not funding the Special Item.

The most important consequence of not funding this special item would be a significant fall-off of new jobs in the 26 counties of the Texas panhandle, due to the resource reductions that would be required. This SBDC program is a critical piece in the ecosystem of new business creation in our region - potential entrepreneurs who have an idea for a new business depend heavily on the SBDC to provide the resources and advice needed to successfully create a new business with new jobs. There is no other resource available to them which is comparable. Not funding this item will effectively shut down 80% of the new business activity in the local small business arena, which will also reduce state tax revenues. Third party independent research performed by Dr. James Chrisman of Mississippi State University has verified these claims. Without the Special Item funding, the federal funding would also be lost.

West Texas A&M University
8 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,485,117	\$4,033,147	\$4,033,147

What is the mission of the Special Item?:

To supplement an institution's base funding for core academic operations.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

A large portion of the expenditures from this strategy is used for general faculty salaries and benefits. Other programs include Communication Disorders and Agriculture initiatives.

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

Texas A&M University - Commerce

1 Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership)

	Start Year: 1994	2010	2011
Appropriation	\$200,000	\$656,476	\$656,475

What is the mission of the Special Item?:

To expand and enhance the development of collaborative partnerships between Texas A&M University-Commerce and the schools and communities serving Northeast Texas. The intent is to further the improvement of educational opportunities for children, youth and adults of the communities.

How did the Special Item originate?

Requested in the Legislative Appropriations Request. Funded by Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Instructional Technology and Distance Education

Consequences of not funding the Special Item.

Small schools serving rural areas are victims of low enrollments, declining fiscal resources, and a shortage of qualified teaching personnel to teach courses in critical areas, i.e., math, science and foreign languages. Without a means to collaborate and share available resources and personnel, current and future students will suffer the consequences of not being able to participate in higher education. In rural communities, there is a declining opportunity for high skill/high wage employment. These communities are geographically isolated and do not have access to higher education opportunities. Without this project, a decline in educational levels and employment opportunities will continue until those communities cease to exist or they become even heavier financial burdens on the resources of the state and federal governments. Our citizens, regardless of their geographic location, should have equitable and accessible opportunities for quality education.

Texas A&M University - Commerce
2 Bachelor of Science Degree in Industrial Engineering

	Start Year: 2002	2010	2011
Appropriation	\$375,351	\$426,716	\$426,716

What is the mission of the Special Item?:

The mission of the program is to provide high quality industrial engineering graduates that will support business and industry process and systems engineering endeavors with an emphasis on quality and productivity improvement throughout the State of Texas.

How did the Special Item originate?

Requested in Legislative Appropriations Request. Funded by Legislature.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? Reduction by an equal amount would be detrimental to the program. Texas A&M University - Commerce would not be able to offer as many or any classes for the program; therefore, program enrollment would be negatively impacted reducing the amount of formula funding we receive as a result of offering this program.

Will formula ever be able to support the Special Item?

It is expected that as this program continues to grow, along with the recently approved construction engineering program, formula funding will be able to support this program.

What University program is supported by the Special item?

Bachelor of Science in Industrial Engineering

Consequences of not funding the Special Item.

If funding is reduced, the university would either need to seek approval for an increase in tuition or the creation of a degree program fee to provide the revenue necessary to fund faculty salaries or reduce program offerings.

Texas A&M University - Commerce
3 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,345,340	\$2,471,402	\$2,471,402

What is the mission of the Special Item?:

To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. We received an additional \$2 million more in the 2002-03 biennium.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. Without these funds we would be required to reduce instructional positions and operating funds, which would impact access, success and retention of students.

Texas A&M University - Commerce
4 Bachelor of Science Degree in Construction Engineering

	Start Year: 2010	2010	2011
Appropriation	\$1,000,000	\$1,000,000	\$0

What is the mission of the Special Item?:

The Department of Industrial Engineering & Technology at Texas A&M University - Commerce is using this funding to support the implementation of a new Construction Engineering program. The mission of the program is to provide high quality construction engineering graduates that will support the Coordinating Board's Closing the Gaps initiative, which calls for an increased number of graduates in key fields, including engineering.

How did the Special Item originate?

American Recovery and Reinvestment Act Application Program Year 2009.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

It is expected that as the program expands, formula funding will eventually be able to support this program.

What University program is supported by the Special item?

Bachelor of Science in Construction Engineering

Consequences of not funding the Special Item.

If funding is reduced, the university would either need to seek approval for an increase in tuition or the creation of a degree program fee to provide the revenue necessary to fund the implementation of the new program. Not being able to offer this program would inhibit the university from helping to 'Close the Gaps' by producing construction engineers.

Texas A&M University - Texarkana

1 Academic Programs - Academic programs and program development

	Start Year: 2000	2010	2011
Appropriation	\$490,000	\$953,172	\$953,172

What is the mission of the Special Item?:

The Academic Program Expansion appropriation provides funding needed to support new baccalaureate and graduate degree programs to expand curriculum to become a comprehensive regional university.

How did the Special Item originate?

Statute by House Bill 1, 76th Legislature, Regular session.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? None known

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. As new programs are introduced, established programs are slowly beginning to be funded by formula funding.

Will formula ever be able to support the Special Item?

As we continue to add new programs, the need for this special item funding continues. As a developing regional institution that is expanding to a four year curriculum and adding it first doctorate program, the need for this funding is paramount.

What University program is supported by the Special item?

Criminal Justice, Instructional Technology, Political Science, Education Administration, Adult Education, Mass Communication, Mathematics Education, Biology and Bilingual Education

Consequences of not funding the Special Item.

If funding is not received, the University will be unable to continue supporting the most recent program additions and expansions or to implement the new graduate degrees in nursing and education administration.

Texas A&M University - Texarkana
2 Northeast Texas Education Partnership

	Start Year: 1994	2010	2011
Appropriation	\$100,000	\$48,888	\$48,888

What is the mission of the Special Item?:

The mission of the Northeast Texas Education Partnership is to support the University's center at Northeast Texas Community College. The goals of the center are to establish and strengthen PK-16 partnerships between the university and local public schools, as well as promote quality pre-service/in-service train for teachers and administrators.

How did the Special Item originate?

Statute in the GAA of Senate Bill 5, 73rd Legislature Regular Session.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? None known

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, Space and support personnel are not covered by the formula funding model.

What University program is supported by the Special item?

Texas A&M University Texarkana teacher education programs at the NTCC campus

Consequences of not funding the Special Item.

If funding is not received, the University will be unable to support these important community outreach initiatives. The ability to prepare teachers through the traditional and PDS programs at both the Texarkana and NTCC campuses would be diminished. Closing the Gaps goals would be hindered by not funding as this supports participation and success initiatives.

Texas A&M University - Texarkana
3 Lower-Division Transition Funding

	Start Year: 1996	2010	2011
Appropriation	\$178,000	\$98,045	\$98,045

What is the mission of the Special Item?:

The original funding was to help the institution transition from a campus dependent upon its "mother campus" – East Texas State University in Commerce to a full service campus in the Texas A&M University System, beginning in 1996. Until that time many functional services had been performed on the mother campus (such as payroll, accounting, human resources, and financial aid) and were shifted to Texarkana. During the 77th legislative session, the scope on this funding was changed to fund a partnership with Texarkana College based on HB 2840. The funding scope was further modified during the 78th legislative session, with approval by the LBB through formal budget structure change, to be used for lower division transition and to provide financial assistance for activities directly related to the downward expansion and move to the new campus site.

How did the Special Item originate?

By statute of House Bill 1, 74th Legislature Regular Session. This continued with the 76th legislative appropriation and was redirected by HB 2840 of the 77th legislature

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? None known

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

n/a

What University program is supported by the Special item?

The downward expansion from a two year upper level University to a four year University is supported. It will define the lower division core curriculum (for freshmen and sophomores)

Consequences of not funding the Special Item.

If funding is not received, the University will have difficulty being successful in the critical planning, preparation, and implementation of the Fall 2010 downward expansion from an academic as well as a logistical perspective. Therefore, the University will be vulnerable to not meeting its Closing the Gaps goals.

Texas A&M University - Texarkana
4 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,084,376	\$2,828,644	\$2,828,644

What is the mission of the Special Item?:

Institutional Enhancement funding was appropriated as an initiative by the 76th, 77th, 78th, 79th, and 80th Legislatures to continue to enhance university academic programs and services and to provide tuition scholarships for students.

How did the Special Item originate?

Policy decision enacted by the Legislature (not requested by the institution). During the Seventy-sixth Legislative Session, the Legislature consolidated certain types of special items. The sum of these items, plus the addition of an initial \$1M per year for academic enhancement purposes represents the institution's starting point for its institutional enhancement total.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Moving institutional enhancement funding into the formulas would disproportionately redistribute funding away from smaller to larger institutions.

What University program is supported by the Special item?

Nursing, Teacher Education, Special Education, Biology, Counseling, Psychology, and Criminal Justice are some of the programs that are supported by this special item.

Consequences of not funding the Special Item.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

Texas A&M University - Texarkana

5 Downward Expansion

	Start Year: 2010	2010	2011
Appropriation	\$6,000,000	\$6,000,000	\$0

What is the mission of the Special Item?:

Funding has been and will be utilized to transform the University from an upper division/graduate institution into a comprehensive regional university to meet the Closing the Gaps goals for a vastly underserved Upper East Texas. Funds will be used to hire faculty to teach lower division and core courses for our first freshman and sophomores and to provide essential student success staff including admissions counselors, teaching support personnel, first year experience counselors and student engagement specialists beginning Fall 2010. Funding will also provide support staff for student service-related areas, operations support, and necessary IT support. The Texarkana region is committed to the success of the University and this transformation will have an extremely positive impact on the economic development of Northeast Texas and the entire four state region.

How did the Special Item originate?

Requested in LAR; funded by Legislature.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Yes. Once programs are fully established and are figuring into the calculation for funding. Based on the Coordinating Board formulas, the formula funding should be sufficient to operate the lower division of Texas A&M-University – Texarkana once annual enrollment reaches 5,000 FTE students. At this point the University would support a phasing out of this special item funding.

What University program is supported by the Special item?

The funding for downward expansion transition will allow the university to increase enrollment, meet "Closing the Gaps" goals and progress in the pursuit to become a comprehensive regional university. The upper east Texas region is clearly the most underserved region in the state of Texas in terms of higher education resources. Currently we rank at or near the bottom in terms of baccaluate degrees earned, individuals enrolled in higher education and we are currently experiencing nearly twice the state average for individuals who leave this region to attend college (64% of all students attending college). The best and brightest students are leaving our region to pursue a college education because the resources are not here and these folks never return leading to poor economic growth over the last 30 years. The downward expansion of A&M- Texarkana is designed to address this problem. The Texarkana region is very supportive of the university goals and the impending downward expansion. This new milestone for the university will have an extremely positive impact on Northeast Texas and the State of Texas.

Consequences of not funding the Special Item.

The legislature has provided downward expansion funding to other universities in the state over the years to assist in the transition to a self sufficient enrollment base. The effort to become a comprehensive four year University would be completely devastated if this funding is not continued. Funding sustainability is key as has been shown on three state campuses that have downward expanded successfully into full four year comprehensive Universities. A&M- Texarkana is committed to a phasing out of this downward expansion special item funding as soon the university enrollment reaches a 5,000 FTE annual enrollment which is the enrollment foundation considered to provide a self sufficient operational base with the current formula funding system by the Coordinating Board. Eliminating or reducing this funding at this time would result in an elimination of all student success initiatives and the staff supporting these efforts as well as eliminating all full time lower division faculty which would for all practical

Texas A&M University - Texarkana

5 Downward Expansion

purposes eliminate our lower division program offerings and ability to meet our Closing the Gaps goals.

University of Houston System Administration

1 High School Cooperative Education Program w/NASA & Tech Outreach Pgm

	Start Year: 2000	2010	2011
Appropriation	\$200,000	\$840,617	\$840,617

What is the mission of the Special Item?:

Texas Aerospace Scholars/Technology Outreach Program

The Texas Aerospace Scholars (TAS) programs harness the excitement of human space exploration to inspire Texas students to consider and pursue degrees and careers in science, technology, engineering and mathematics (STEM)...as only NASA can. TAS provides unique educational and internship experiences that ensure a competitive workforce for the future. The mission of the Technology Outreach Program (TOP) is to make innovative aerospace technology available to the private sector, particularly to small businesses. Secondary goals are to facilitate incorporating technology into the small business process to produce a viable product, serve as an advocate for the aerospace industry and realize the positive economic impact to small business through new contracts, increased revenues, increased employment, and/or overall company growth due to TOP technical assistance.

How did the Special Item originate?

STATUTE 111.42

Sec. 111.42. BUSINESS TECHNOLOGY OUTREACH PROGRAM. (a) The board shall develop and establish a business technology outreach program to assist businesses in this state to make use of technology developed by the National Aeronautics and Space Administration. The board shall work with the National Aeronautics and Space Administration, appropriate businesses, and economic development organizations in this state to carry out the program.

(b) From money appropriated to or otherwise under the control of the board, the board may award grants to economic development organizations for use in recruiting appropriate businesses for participation in the program and to provide other appropriate assistance to program participants.

(c) The board shall appoint an advisory board of technical advisors to evaluate requests from economic development organizations and businesses for assistance under the program and advise the board on distribution of the assistance.

(d) The board shall adopt rules to administer the program, including rules relating to application and eligibility for grants. The board may enter into agreements as necessary to carry out the program.

Added by Acts 1999, 76th Leg., ch. 1452, Sec. 1, eff. Sept. 1, 1999.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Aerospace Scholars & Technology Outreach Programs

Consequences of not funding the Special Item.

Texas Aerospace Scholars (TAS) Consequences of not funding include:
.A significant impact on our ability to affect Texas students and teachers.

University of Houston System Administration

1 High School Cooperative Education Program w/NASA & Tech Outreach Pgm

- .Discontinued investment in education opportunities throughout Texas and with all segments of demographics to encourage more students to pursue education to prepare for high-tech careers.
- .Lessening Texas' commitment and awareness of the value in STEM careers.
- .Widening the gap between Texas' need for a high-tech workforce and the lack of graduates pursuing STEM degrees.

Technology Outreach Program (TOP) Economic impacts include:

- .Small businesses and entrepreneurs not being assisted by the program and new inventions will not be taken to market.
- .Small businesses and inventors that may have benefited will not expand or be created in Texas.
- .TOP will be limited in the number of businesses it will be able to assist and the program will remain limited to the Bay Area Houston area.
- .Program provides the opportunity for the Legislature's commitment to expand companies, create new companies and growth, and assist small businesses in establishing Texas as the high tech region.

University of Houston
1 Texas Learning and Computation Center

	Start Year: 1999	2010	2011
Appropriation	\$1,328,789	\$1,935,805	\$1,935,805

What is the mission of the Special Item?:

To create an environment for the design and delivery of cutting-edge, technology-based research and learning tools and promote economic development in the Houston metropolitan area and the state through high-tech innovation and workforce education.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Sciences, Engineering, Social Sciences, Education

Consequences of not funding the Special Item.

Houston is the center of the world's energy industry. Furthermore, the computer, communications, and bio-nanotechnology industries represent a growing segment of the local economy. All of these industries are leaders in the use of high-performance computational, communication, and visualization systems, and they are employers of large numbers of information technology professionals. TLC2 in the last biennium has been instrumental to setting up and beginning operations of a high availability, high capacity research network. This metro network leveraged and aided the State of Texas' efforts to set up the statewide LEARN network. Loss of funding would deny these industries and the people of Houston the benefit of TLC2 research, development and workforce training – all of which are critical to the city's and state's economies. TLC2 and its affiliated investigators and centers make up approximately 25% of UH's sponsored research. Loss of funding would negatively impact the infrastructure these successful projects and investigators depend upon to make their research successful.

University of Houston
2 Center for Advanced Materials (CAM)

	Start Year: 1986	2010	2011
Appropriation	\$350,000	\$400,901	\$400,901

What is the mission of the Special Item?:

The mission of the Center for Advanced Materials (CAM) is to understand and develop the fundamental properties of advanced materials, create new terrestrial and space applications based on these materials, and disseminate the fundamental and applied knowledge through education and outreach, and technology transfer.

CAM supports the mission of the University of Houston through the generation of new knowledge, the education and training of students, the transfer of technology from the academic to the private sector, and the support of State and national economic development stemming from technology transfer.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Sciences and Engineering

Consequences of not funding the Special Item.

CAM has already brought more than \$400M of economic benefit to Texas as a result of its space and terrestrial science and technology developments. This economic impact is expected to increase as a function of time under continued support of CAM technology and product development, especially in light of five CAM spin-off companies, two of which already have annual sales of more than \$30M. These spin-off companies have generated more than 200 new high tech jobs and have a capitalization of over \$40 M. Reduction of the Special Item funding will put the Center in jeopardy of continuation of the strong track record of enhancing economic development in Texas. The Special Item funds are especially critical because they support much of the infrastructure of the Center including the majority of the research faculty personnel. The specific manpower support of the research faculty by the Special Item funds is critical since other Center funds either forbid or restrict full time support for research faculty. As a result, loss of Special Item funds would emaciate the research faculty positions in the Center with projected losses of more than 60% of faculty. Finally, Special Item support is intimately linked with support of the education mission of the Center. Loss of Special Item funding will severely restrict the education opportunities for talented graduate and undergraduate students, and terminate the unique research training program underway with the Houston Community College.

University of Houston
3 Health Law & Policy Institute

	Start Year: 1978	2010	2011
Appropriation	\$150,000	\$290,937	\$290,937

What is the mission of the Special Item?:

Health Law & Policy Institute was created to foster interdisciplinary education and research. The Special Item provides essential funding necessary to engage in research on state health law and policy legislation.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Law

Consequences of not funding the Special Item.

Funding for the Institute originally came from the unrestricted private gifts to the UH Law Foundation. This limited "seed" money could not support the program in the future even at reduced levels. Without State money, the program cannot exist.

University of Houston
4 Center for Public Policy

	Start Year: 1998	2010	2011
Appropriation	\$100,000	\$249,375	\$249,375

What is the mission of the Special Item?:

The Center for Public Policy (CPP) produces and analyzes data and information regarding major public policy issues affecting the Houston area and the state of Texas. The CPP provides a forum for discussion of critical regional problems; provides decision-makers with objective, non-partisan analyses; informs the community at large about significant public policy issues; and provides leadership training through its government internship programs and professional seminars.

How did the Special Item originate?

STATUTE 111.61

Sec. 111.61. CREATION OF CENTER; LOCATION. The board of regents of the University of Houston shall establish and maintain the Center for Public Policy in the Houston metropolitan area.

Acts 1971, 62nd Leg., p. 3274, ch. 1024, art. 1, Sec. 1, eff. Sept. 1, 1971. Amended by Acts 1997, 75th Leg., ch. 67, Sec. 1, eff. Sept. 1, 1997.

Sec. 111.62. ADMINISTRATION. The administration of the Center for Public Policy shall be under the direction of the president and board of regents of the University of Houston. The administrative officer of the center shall be appointed by the president with the approval of the board. The administrative officer shall appoint the professional and administrative staff of the center according to usual procedures and with the approval of the board.

Acts 1971, 62nd Leg., p. 3274, ch. 1024, art. 1, Sec. 1, eff. Sept. 1, 1971. Amended by Acts 1997, 75th Leg., ch. 67, Sec. 1, eff. Sept. 1, 1997.

Sec. 111.63. ROLE AND SCOPE OF CENTER. The Center for Public Policy shall conduct basic and applied research into urban problems and public policy and make available the results of this research to private groups and public bodies and officials. It may offer consultative and general advisory services concerning urban problems and their solutions.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate significant semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Political Science

Consequences of not funding the Special Item.

Without special item funding, the Center for Public Policy would terminate its present research and other on-going projects, resulting in a loss of basic public policy research capability for the Houston region. The popular biannual economic symposia would cease. The CPP's unique visualization capabilities offered to public and private sector entities would be discontinued. The government internship programs serving University of Houston, University of Houston-Downtown and Texas Southern University

University of Houston

4 Center for Public Policy

students would be abolished, decreasing public service opportunities for students at these universities. The elimination of the Center's major programs would result in a loss of positive visibility for the university, the city and the state.

University of Houston
5 Small Business Development Center

	Start Year: 1984	2010	2011
Appropriation	\$200,000	\$3,070,697	\$3,070,697

What is the mission of the Special Item?:

The UH Small Business Development Centers provide the tools and resources to help small regional businesses start, grow, and succeed. Through two core services, free one-on-one management consulting and low-cost business training seminars, the SBDC helps new entrepreneurs start their business, existing business owners attract customers, increase sales, and improve operations, and assists clients in obtaining capital to open or expand their business. The UH SBDC also offers specialized consulting and training in government contracting.

How did the Special Item originate?

Rider, 81st GAA, Article III, Sec 48.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate significant semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Business and Law

Consequences of not funding the Special Item.

The SBDC would be unable to meet the provisions of its Federal contracts totaling nearly \$2 million for the upcoming FY2009, with a total funding loss to the SBDC network of more than \$3 million of non-general revenue funding annually, and would essentially result in the demise of the program. The loss of SBDC services to Houston and the Gulf Coast business community would have dramatic negative impact, as thousands of start-up entrepreneurs and existing business owners, who cannot or would not seek business counseling from the private sector, would be unable to access professional business services. Based on historical data, sales growth, job creation, and capital expansion would be significantly reduced. The combination of the above factors would certainly cause declining tax revenues as well as the loss of existing jobs and new job creation.

University of Houston

6 Houston Partnership for Space Exploration (HPSE)

	Start Year: 1992	2010	2011
Appropriation	\$300,000	\$349,986	\$349,986

What is the mission of the Special Item?:

The mission of HPSE is to advance the economic and intellectual development of high technology communities associated with the NASA-Johnson Space Center, Houston, the University of Houston, UH-Clear Lake, and Texas. The Institute for Space Systems Operations (ISSO) operates HPSE.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Sciences and Engineering

Consequences of not funding the Special Item.

There are no other research universities located near the NASA-Johnson Space Center that can devote significant faculty, student, and staff time to developing the potential of resources associated with NASA-JSC. Without HPSE/ISSO, Houston and Texas will not rapidly cultivate the benefits of the presence of NASA-JSC and the local expenditure of ~\$1.5 billion annually. Many opportunities will be lost to cost-effectively transfer the benefits of NASA-JSC advanced technologies, spin-offs, and practices to Texas universities and industries and to deepen Texas links to NASA. NASA-JSC designs, buys, and operates systems that monitor and control international space missions for the United States and international partners. Opportunities will be lost to participate in these activities.

The Post-Doctoral Aerospace Fellowship program between UH/UHCL and NASA-JSC would be terminated in its fourth three-year cycle of operation. This would terminate access by the State of Texas to over \$15 million per year of R&D performed by JSC and its contractors in cooperation with UH and UHCL. It would significantly slow the flow of that knowledge and technology into the Texas economy.

University of Houston
7 Texas Center for Superconductivity (TCSUH)

	Start Year: 1987	2010	2011
Appropriation	\$5,340,000	\$3,607,625	\$3,607,625

What is the mission of the Special Item?:

Establish a world-class center to conduct long-term multidisciplinary research and development, education and technology transfer programs in the area of high temperature superconductivity (HTS) and related materials and to build the critical mass necessary to remain competitive in Texas, the U.S. and the world.

How did the Special Item originate?

STATUTE 111.100

Sec. 111.100. ESTABLISHMENT. The Texas Center for Superconductivity is established at the University of Houston in Houston, Texas. The center is a component of the University of Houston and is under the governance of the board of regents of the University of Houston System.

Added by Acts 1987, 70th Leg., ch. 951, Sec. 1, eff. June 20, 1987. Amended by Acts 1991, 72nd Leg., ch. 105, Sec. 5, eff. Aug. 26, 1991.

Sec. 111.101. PURPOSE. The center is created to conduct research and development on all aspects of superconductivity from the basic theoretical and experimental framework to the technology transfer of this new technology to the marketplace.

Added by Acts 1987, 70th Leg., ch. 951, Sec. 1, eff. June 20, 1987.

Sec. 111.102. POWERS AND DUTIES.

- (a) The center shall operate in the field of superconductivity to:
- (1) conduct experimental and theoretical research;
 - (2) apply findings of basic research to useable products;
 - (3) act as a center of education;
 - (4) encourage interuniversity and interdepartmental research collaborations; and
 - (5) act as a repository for knowledge and literature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Sciences and Engineering

Consequences of not funding the Special Item.

Loss of funding would prevent the center from meeting the legislative intent for which it was created, terminating one of the most visible premier HTS materials R&D

University of Houston

7 Texas Center for Superconductivity (TCSUH)

Centers in the world and ending the pre-eminent position held by Texas and the U.S. in this field at a time when industry is introducing commercial products based on YBCO developed and patented at UH. The overall impact of closing TCSUH would be felt throughout the scientific community, making future Texas scientific and technological initiatives more difficult to establish (e.g. securing federal matching funds and recruitment of world-class faculty/researchers). It would also have a serious detrimental impact on the ability of our scientists/engineers to obtain non-State funds via leveraging, including the ability to meet TCSUH matching requirements and scientific/administrative support pledges to DOE, NIH, NSF, and DOD programs. TCSUH has recently signed agreements for 3 large U.S./international industry-federal projects to develop utility and medical devices for manufacture in Texas and is working to attract an international leader in cable to Texas. Many students would also lose their opportunity for advanced multidisciplinary training and Texas would lose its advantageous position to harness the fruits of this important emerging HTS technology. Research opportunities would be lost for ~95 research professionals, ~52 graduate assistants, ~23 undergraduate assistants, ~8 technical and engineering staff.

University of Houston
8 Partnership to Support Public Schools

	Start Year: 2000	2010	2011
Appropriation	\$1,397,215	\$1,369,247	\$1,369,247

What is the mission of the Special Item?:

Special item funds appropriated through the Partnership to Support Public Schools are invested in University of Houston programs dedicated to improving the quality of public education and enhancing student success. These include Consistency Management & Cooperative Discipline (CMCD), the Texas Institute for Measurement, Evaluation, and Statistics (TIMES), and the Institute of Urban Education (IUE). CMCD is a comprehensive instructional/management reform model that combines responsibility for learning and classroom organization among teachers and students. Research conducted through TIMES enables the improvement of learning skills of students for whom English is not their first language. And the mission of the Institute for Urban Education is to strengthen the education of PK-16 students in urban settings through research and project evaluations.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Education, Mathematics

Consequences of not funding the Special Item.

Reduction of services that improve student performance and behavior in Texas public schools.

University of Houston
9 Energy Research

	Start Year: 2010	2010	2011
Appropriation	\$5,500,000	\$5,500,000	\$2,500,000

What is the mission of the Special Item?:

Provide operations, facilities and infrastructure support for the University of Houston's energy programs.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Sciences and Engineering

Consequences of not funding the Special Item.

Resources appropriated through the Energy Research special item are essential to developing the University of Houston's energy research programs. Reduction or elimination of this appropriation would harm the university's ability to recruit and retain top faculty and students, develop necessary research infrastructure and facilities, and leverage external research dollars from the federal government and industry.

University of Houston
10 Texas Competitive Knowledge Fund

	Start Year: 2008	2010	2011
Appropriation	\$4,099,811	\$4,535,210	\$4,535,210

What is the mission of the Special Item?:

Enhance the support of faculty for the purpose of instructional excellence and research.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

Natural Sciences and Mathematics

Consequences of not funding the Special Item.

Resources appropriated through the Competitive Knowledge Fund are essential to the University of Houston's research mission. Reduction or elimination of this appropriation would harm the university's ability to recruit and retain top faculty, increase its research productivity, and move closer to becoming a tier-one university.

University of Houston
11 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,781,305	\$4,753,967	\$4,753,967

What is the mission of the Special Item?:

Invest in initiatives, programs and infrastructure that support the mission, goals and effective operations of the University of Houston.

How did the Special Item originate?

Special Item originated as a result of the appropriations process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, because the activities funded by the special item do not generate semester credit hours, which are the basis for formula funding.

What University program is supported by the Special item?

African-American Studies, Mexican-American Studies, Information Technology and University Eye Institute.

Consequences of not funding the Special Item.

If Institutional Enhancement funding were no longer appropriated, the University of Houston would be required to either eliminate funding to the programs that currently receive these resources or else reallocate resources to them that currently support the delivery of instruction, student services, and the general operations of the university (i.e., formula funding, student tuition).

University of Houston - Clear Lake

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,009,369	\$2,511,005	\$2,511,005

What is the mission of the Special Item?:

The mission of Institutional Enhancement is to provide institutions the ability to address critical needs that could not be met with previous formula allocations.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item provides start up funding for new academic programs. It has enhanced both on-line and off-campus programs. The number of semester credit hours for on-line/off-campus programs has increased approximately 125% between 2004 and 2008. In addition, new academic initiatives that have been supported by this special item include programs such as Social Work, Criminology, Geography, Instructional Technology, Engineering Management, Healthcare Administration.

Consequences of not funding the Special Item.

Positions, programs and activities would need to be eliminated if other sources of funding could not be identified.

University of Houston - Clear Lake
2 Houston Environmental Studies Partnership

	Start Year: 1994	2010	2011
Appropriation	\$250,000	\$415,626	\$415,626

What is the mission of the Special Item?:

The mission is to help people in Houston and the Southeast and coastal Texas region participate more effectively in environmental improvement. Information and technology will be obtained and disseminated from research supported by the Environmental Institute of Houston (EIH) in critical areas including pollution prevention, natural resource conservation, and related public policy and societal issues. EIH will seek to expand balanced environmental education based on objective scholarship to empower the entire community to make sound decisions on environmental issues.

How did the Special Item originate?

Other - created through the legislative appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Environmental Institute of Houston is supported along with faculty and student support to UHCL (School of Education, School of Science and Computer Engineering, School of Business) and UH (School of Engineering, School of Science, History Department faculty and others).

Consequences of not funding the Special Item.

If the Institute was not funded UHCL/UH and the state will likely lose up to \$2M annually in non-general revenue funding secured by the various PI investigators at UH, UHCL and EIH which are partially supported by state funds that enable EIH to maintain a minimum level of funding for supporting key staff and start-up grants. EIH is also involved with numerous (>15) projects that support local government, schools and the community at large. There is no other organization that provides these educational, outreach and technical support programs. A total of 1,600 teachers and over 118,000 K-12 students would not be provided essential STEM environmental education skills and training. A total of 14 faculty who received seed funds in the amount of \$176K generated over \$283K as a direct result of these start-up funds for their project during 2009. This is a total of \$100K per year of external funds that will not be generated. The bottom line is funds provided to EIH generate a 100 to 500% return in their investment in terms of additional grant /contract funds. Various local, state and federal agencies provide funding to EIH to support applied research needs within the State of Texas. These project funds have provided support for over 30 graduate and 20 undergraduate students during most fiscal years.

University of Houston - Clear Lake
3 High Technologies Laboratory

	Start Year: 1983	2010	2011
Appropriation	\$150,000	\$57,546	\$57,546

What is the mission of the Special Item?:

The lab was created in FY83 as a project of the university and was funded in FY84 as a special item. The mission is to integrate research and development activities in computer technology, information technology, electro-optical technology and telecommunications with the R&D needs of the U.S. Space Program.

How did the Special Item originate?

Other - created through the legislative appropriation process. The High Technologies Laboratory (HTL) was started with seed money. Because of the perceived importance of this proposal to the university and to the state, additional funds were sought and obtained from the state to help support this proposal.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Formula funding helps support the instructional budget. It does not provide seed money for important precursor R&D that leads to the acquisition of major programs that build UHCL and its contribution and partnership with the community including government and industry. This includes the development of pioneering new Science, Technology, Engineering and Mathematics (STEM) programs which has been a forte of the HTL. See the above responses.

What University program is supported by the Special item?

Most programs offered by the School of Science and Computer Engineering at UHCL have benefited from this special item mainly because of the visibility and reputation that has resulted from the success of the HTL in achieving its mission. Benefits include the international recruitment of our students and significant and continuing donations of the latest software and hardware to our laboratories. These programs include: Computer Engineering, Software Engineering, Systems Engineering, Engineering Management, Computer Science, Mathematics, Physics, Chemistry, Biological and Environmental Sciences.

Consequences of not funding the Special Item.

If this item is not funded, it could significantly impede the continued development of the joint research among NASA, UHCL and the area aerospace contractors.

University of Houston - Downtown

1 Community Development

	Start Year: 2000	2010	2011
Appropriation	\$300,000	\$632,500	\$382,500

What is the mission of the Special Item?:

These funds serve as seed money for community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African-American Acres Homes subdivision and the largely Hispanic area bounded by downtown, 1-45N, 610 Loop North and Highway 59N. Projects in both areas have their own boards that oversee a variety of economic development and community enhancement efforts. These boards, which are required to provide periodic status reports to the university leadership, operate with a high level degree of autonomy.

How did the Special Item originate?

Created as a result of the appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The activity supported does not support semester credit hours generation and therefore does not generate formula funding.

What University program is supported by the Special item?

None.

Consequences of not funding the Special Item.

An opportunity to lift these economically depressed neighborhoods would be lost.

University of Houston - Downtown
2 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$2,510,067	\$2,510,067

What is the mission of the Special Item?:

This item was first created by the 76th Legislature when all previously funded special items categorized as "untrue items" were rolled together and supplemented with a \$1 million per year add-on. The 77th Legislature added another \$1 million to this item for each year of the FY2002-2003 biennium. The 79th Legislature, while adding funding through the formulas, pulled back \$518,019 of the Institutional Enhancement special item funding from the previous biennium.

How did the Special Item originate?

Created as a result of the appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The activities supported do not directly support semester credit hours generation and therefore does not generate formula funding.

What University program is supported by the Special item?

The special item supports the following programs: Academic Support Lab, the Cultural Enrichment Center (CEC), as well as initiatives grouped into the following categories-Student Service, Academic Excellence, Infrastructure, and Technology.

Consequences of not funding the Special Item.

The university would have to pare back certain services to a level considered merely acceptable. Without this funding it would be difficult to attain and maintain a level of excellence in a number of key areas.

University of Houston - Victoria
1 Master's Degree in Nursing

	Start Year: 2008	2010	2011
Appropriation	\$1,100,000	\$550,000	\$550,000

What is the mission of the Special Item?:

Since its establishment in 2006, the UHV nursing program has sought to provide educational opportunities to nurses within the region. In an effort to improve patient care, the Registered Nurse-Bachelor of Science in Nursing (RN-BSN) program provides nurses the opportunity to advance within the profession. The Master of Science in Nursing (MSN) program addresses the need for more highly qualified nurse administrators and the need for new nursing faculty.

How did the Special Item originate?

Rider, 80th GAA, Article 3, Section 54.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No

Will formula ever be able to support the Special Item?

No, If formula was the same as that received by health related institutions, then it possibly could be supported by formula funding.

What University program is supported by the Special item?

Master of Science in Nursing (MSN) degree.

Consequences of not funding the Special Item.

UHV School of Nursing is committed to helping address the nursing shortage in our service region of the state. By providing funding, UHV will hire additional faculty and expand the program. Without funding, the growth of the program and the ability to address the nursing shortage in administrators and faculty will be impacted negatively. In short, we would decrease the number of students admitted. Without this funding the need for additional nurse administrators and nursing faculty will continue to grow.

University of Houston - Victoria
2 Center for Regional Outreach

	Start Year: 1998	2010	2011
Appropriation	\$300,000	\$249,375	\$249,375

What is the mission of the Special Item?:

Identify the needs of the region and respond to those that are appropriate to the role of an institution of higher learning with emphasis on raising the educational attainment level particularly of underrepresented populations.

How did the Special Item originate?

Other - through Legislative appropriation process.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Letting Education Achieve Dreams (LEAD).

Consequences of not funding the Special Item.

Without continued funding, outreach efforts of the University would be severely limited both in scope and number of citizens reached, resulting in a significant impact to both the University and the community served. Additionally, current commitments and involvement of community constituents would be lost. UHV now serves a growing region (expansion to four-year status and marketing/recruitment/outreach efforts) composed primarily of first-generation, low income, and minority students. Without continued funding, those constituents will continue to suffer in their struggle to be educationally prepared for today's socioeconomic and workforce demands, and the efforts to "close the gaps" in educational and economic achievement will be negatively impacted.

University of Houston - Victoria
3 Small Business Development Center

	Start Year: 1985	2010	2011
Appropriation	\$200,000	\$215,050	\$215,050

What is the mission of the Special Item?:

The UHV Small Business Development Center is committed to building and preserving long term regional relationships impacting the economic health of the communities it serves through free guidance and technical assistance in the form of counseling and training impacting small business development, growth and sustainability.

How did the Special Item originate?

Rider, 81st GAA, Article 3, Section 48.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, mainly because this is a non-credit extended program that does not generate SCHs. Small Business owners and managers can rarely afford the time to shut down and attend regular classes, yet they are smart and motivated to use our extended education short courses and 1-1 consulting on advanced topics to help them apply business best-practices and be successful employers and contributors to our State's economic health.

What University program is supported by the Special item?

The University of Houston-Victoria Small Business Development Center in cooperation with the South-West Texas Border Small Business Development Center Regional program.

Consequences of not funding the Special Item.

The UHV SBDC would be unable to meet matching provisions of its Federal contracts totaling over \$ 90,000 in FY 2009, with total loss of funding to the SBDC program of approximately \$180,000. The loss of SBDC services to the Golden Crescent business community would have a dramatic negative impact as start -up entrepreneurs and existing business owners would not be able to access professional business services. Based on historical data, sales growth, job creation, and capital expansion would be significantly reduced with a major loss being to the eleven counties in the Victoria area. The combination of the above factors would certainly cause declining state tax revenues and job expansion activity. In addition, there would be significant curtailment of university community involvement due to the loss of this major outreach program.

University of Houston - Victoria
4 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,009,374	\$2,046,851	\$2,046,851

What is the mission of the Special Item?:

The mission of Institutional Enhancement is to provide institutions the ability to address critical needs that could not be met with previous formula allocations.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not unless formula funding is substantially increased.

What University program is supported by the Special item?

UHV has used Institutional Enhancement funds to ensure academic excellence in instruction and establishing new academic programs as well as maintaining teaching labs.

Consequences of not funding the Special Item.

Without this funding, new program development and maintaining quality programs and labs would be curtailed, hindering the level of academic excellence currently maintained.

Midwestern State University

1 MSU Small Business Development Center (SBDC)

	Start Year: 2002	2010	2011
Appropriation	\$100,000	\$135,739	\$135,739

What is the mission of the Special Item?:

The mission of the Small Business Development System is to provide consulting, training and research to small business in pursuit of community economic development.

How did the Special Item originate?

A special funding request was presented by Representative David Farabee for the MSU SBDC as other centers across the state were being funded. This is a revenue neutral line item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Small Business Development Center

Consequences of not funding the Special Item.

If funding is not received, the part-time bilingual counselor position and other analyst positions will have to be eliminated. Travel to the outlying counties will cease if funds are not received. Clinets and residents in these counties will have to travel to Wichita Falls to attend seminars and to receive other training. The strength of rural relationships has increased to the SBDC staff being seen in these communities month after month. The SBDC is at an all-time high regarding relationships with rural chambers of commerce and economic development entities. If the rural programs are abandoned, all progress made during the past several years will be lost.

Midwestern State University
2 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,514,484	\$2,553,605	\$2,553,605

What is the mission of the Special Item?:

These funds are a vital part of the funding for Midwestern State University. Funding is used for faculty and staff salaries as well as various retention efforts to meet Closing the Gaps goals.

How did the Special Item originate?

This strategy was introduced by the 76th Legislature to consolidate, reinforce, and add flexibility to the funding intended to expand and enhance educational opportunities.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All educational and general functions are supported.

Consequences of not funding the Special Item.

This funding has been utilized to add faculty in growing programs, enhance faculty and staff salaries institutionally and has become the foundation of several retention initiatives. Removal of this funding would dramatically cripple the efforts of the university to serve Texas students.

Midwestern State University
3 Autism Support Program

	Start Year: 2010	2010	2011
Appropriation	\$106,500	\$106,500	\$113,500

What is the mission of the Special Item?:

Midwestern State University will operate a residential autism support program where residents and non-disabled trained Peer Mentors live together. Peer Mentors ensure that at least one of them is physically and emotionally available to the residents with ASDs 24 hours a day, seven days a week. Peer Mentors model appropriate behavior, listen, advise, encourage, remind, refocus, inspire, comfort, and help the residents navigate the complex realm of college life.

How did the Special Item originate?

This special item originated through an exceptional item request during the 81st Legislature sponsored by Senator Shapiro. It was included in the GAA Article XII, Section 25 funded with ARRA funds.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Autism Support Program only.

Consequences of not funding the Special Item.

If funding is not received, this program and support for autism students will have to be discontinued.

University of North Texas System Administration

1 University of North Texas System Center at Dallas (UNT Dallas Campus)

	Start Year: 1999	2010	2011
Appropriation	\$4,200,000	\$7,538,531	\$9,040,224

What is the mission of the Special Item?:

The mission of the University of North Texas System Center (UNT Dallas) is to increase the number of citizens in Dallas and the North Texas region who hold bachelor's and master's degrees, and implement programs and partnerships that will help to increase the high school graduation and college-going rates in these areas.

The following items highlight major mission activities:

- As of December 2009, over 1,000 students have graduated from UNT by completing the majority of their course work at UNT Dallas.
- Secured a \$1.1 million gift from the Texas Instruments Foundation to establish a Bachelor of Arts in Mathematics (with teacher certification) program. The program provides scholarships for 50 Texas Instruments Foundation Math Scholars to cover tuition and fees and provide a book allowance of up to \$500 per semester.
- Signed a concurrent admissions agreement with the Dallas County Community College District to allow students to transfer more smoothly to the UNT Dallas Campus. Additionally, Memorandums of Understanding have been signed with several community colleges to enhance student recruiting, student advising, and financial aid and scholarship opportunities.
- The establishment of an Early College High School in partnership with the Dallas Independent School District and Cedar Valley College to begin at the start of the 2008-2009 academic year and numerous outreach programs to encourage more youth to complete high school and attend college.

How did the Special Item originate?

The Special Item an exceptional item request in our 2000-2001 LAR.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced?

Currently, UNT Receives formula funding for the SCH generated by the Dallas Campus. However, the I&O formula generated by UNT Dallas students is transferred to the Dallas Campus annually. The special item should not be reduced at this time. The transition to a freestanding institution is dependent upon the special item funding continuing for a period of time in the future.

Will formula ever be able to support the Special Item?

Yes, formula funding and tuition revenues will be able to support the activity in the future.

What University program is supported by the Special item?

University of North Texas System Center (UNT Dallas)

Consequences of not funding the Special Item.

The UNT Dallas Campus could not continue to operate at its current level.

University of North Texas System Administration

1 University of North Texas System Center at Dallas (UNT Dallas Campus)

University of North Texas System Administration
2 Federation of North Texas Area Universities

	Start Year: 1982	2010	2011
Appropriation	\$54,000	\$65,229	\$65,229

What is the mission of the Special Item?:

The mission of the Federation of North Texas Area Universities is to fund cooperative efforts by TAMU-Commerce, TWU, and UNT to promote cost-effective responses to the expressed need for graduate education in the North Texas area and to avoid unnecessary duplication of faculty, course offerings, and degree programs. The Federation of North Texas Area Universities provides quality cost-effective cooperative education to populations not normally served by one institution, in a single location. These efforts maximize the use of state funds, and strive to minimize the impediments to those who aspire to further their education

How did the Special Item originate?

The Federation was mandated in 1968 by a resolution of the THECB to form a cooperative effort among three universities (UNT, TWU and ETSU--now TAMU-Commerce) to promote cost-effective responses to the expressed need for graduate education in the North Texas area, while avoiding unnecessary duplication of faculty, course offerings and degree programs.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Federation of North Texas Area Universities.

Consequences of not funding the Special Item.

The Federation would be restricted in its capacity to meet the Coordinating Board's mandate to the Federation (and the three participating universities) to provide cost-effective education in the North Texas area.

University of North Texas System Administration
3 Universities Center at Dallas

	Start Year: 1996	2010	2011
Appropriation	\$178,000	\$609,476	\$609,476

What is the mission of the Special Item?:

- The Universities Center at Dallas (UCD) is an auxiliary location for a number of institutions, designed to allow them to deliver some of their usual academic programs offered on their main campuses at the Center's site in Dallas.
- The UCD is not to be a free-standing college of university, nor to seek accreditation for course or programs separate from the accreditation provided for courses and programs on the participating institutions' main campuses. It instead provides coordinated offerings among participating institutions to minimize duplication, combining offerings across institutional programs.
- It is be subject to the educational decision-making procedures of each of the participating institutions in matters concerning courses and educational programs provided by that institution.

How did the Special Item originate?

The Special Item was requested in our 1996-97 LAR.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? None.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Universities Center at Dallas.

Consequences of not funding the Special Item.

The major accomplishments of these collaborative efforts, including providing effective and efficient uses of state resources to fund degree programs and serve the higher educational needs of downtown Dallas businesses and residents, would be lost.

University of North Texas System Administration
4 College of Law

	Start Year: 2010	2010	2011
Appropriation	\$5,000,000	\$5,000,000	\$0

What is the mission of the Special Item?:

The UNT at Dallas College of Law will provide affordable, accessible, and high-quality public law school in the Dallas-Fort Worth region; qualified students can now avoid relocating to another area—or even foregoing their pursuit of a legal education altogether despite significant job opportunities for lawyers in the area.

How did the Special Item originate?

The 81st Legislature funded a line item in Article XII in the amount of \$5,000,000 (biennial total).

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? This appropriation was made in Article XII from American Recovery and Reinvestment Act funds.

Does item still serve original purpose? Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

We will receive formula funding once the law school opens.

What University program is supported by the Special item?

UNT College of Law. The inaugural class of 75 students is scheduled to begin classes in fall of 2012.

Consequences of not funding the Special Item.

The UNT at Dallas Law School will be an ongoing entity requiring Special Item funding until such time as it is fully operational and supported by formula funding and tuition. Failure to continue the funding of this Special Item could prevent it from reaching full operational status.

University of North Texas
1 Institute of Applied Sciences

	Start Year: 1978	2010	2011
Appropriation	\$83,988	\$58,428	\$58,428

What is the mission of the Special Item?:

The mission of the Institute of Applied Sciences (IAS) is to foster, facilitate and conduct science-based interdisciplinary environmental research seeking to understand how human actions impact the environment, and using that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by:

- conducting outstanding traditional and interdisciplinary research to provide basic scientific knowledge and to address contemporary environmental issues at local, state, regional, national, and international levels;
- developing consistent and substantial extramural support from government and private sectors for our research and educational programs;
- providing outstanding training opportunities in research and problem-solving for our graduate students that prepare them for careers in academia, governmental agencies, industry, and public health profession; and providing outstanding basic and advanced courses of study for our undergraduate students that prepare them for graduate and professional schools and careers within the environmental sciences and become more appreciative citizens regardless of their careers.

How did the Special Item originate?

Legislative action.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Institute of Applied Science provides support to all three components of universities: teaching, research and service.

Consequences of not funding the Special Item.

UNT is placing a new emphasis on environmental issues, and IAS is the primary source for much of these activities and research. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to finding solutions to the state's water and land resource problems. One clear indicator of the importance of the Special Item Funding is how those dollars have translated into a 10 and 20 times multiplier in research expenditures nearly every year for the past 25 years. Special Item Funding is seen as a critical link in the IAS's stability by providing the necessary continuity for administrative and associated operations expenses as grants and contracts are initiated and completed.

University of North Texas

2 Center for Studies in Emergency Management

	Start Year: 1985	2010	2011
Appropriation	\$100,000	\$46,923	\$46,923

What is the mission of the Special Item?:

The Center for Studies in Emergency Management's mission is to equip current and future emergency managers in Texas with hands-on expertise in state-of-the-art technology necessary to mitigate the financial and human loss from natural and technological disasters. Funding from this Special Item is used to support the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a training facility for UNT students and practitioners from across Texas.

How did the Special Item originate?

Special Item appropriation.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Special item funding is used to train emergency managers on the use of technology and software in the EOC Lab. That Lab is also used by students in the Emergency Administration and Planning Program who learn on the same equipment and software used by professionals. Eliminating special item funding would eliminate our services to the profession and reduce the quality of technology available to UNT students.

What University program is supported by the Special item?

Center for Studies in Emergency Management.

Consequences of not funding the Special Item.

Through improved training and education of emergency managers, the State of Texas can achieve significant reductions in fatalities and property loss as a result of disasters that, in turn, can reduce casualty insurance rates, improve public safety, and promote a better quality of life for all Texans. Not funding this line item would force UNT to curtail use of the EOC lab as a noncredit training venue for emergency managers at a time when the application of new technology is key to improving public and private responses to disasters. Texas and UNT would lose their leadership position as having the premier program serving a profession critical to the health, safety and well being of the state's citizens. The devastating losses in Haiti and Chile are stark reminders that a small investment in prevention can provide huge returns to the state in reduced losses due to disasters.

University of North Texas
3 Texas Academy of Mathematics and Science

	Start Year: 1987	2010	2011
Appropriation	\$1,437,015	\$1,420,323	\$1,420,324

What is the mission of the Special Item?:

To encourage, nurture, and accelerate gifted and talented Texas high school students to pursue math and science education, and encourage minority involvement in the program. The academy reinforces the mission of the university by being an innovative teaching program which serves the nation as a model for accelerating the education of our gifted youth.

How did the Special Item originate?

70th Legislature – Regular Session, HB No. 2079, which amended Chapter 105, Education Code.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, it was created as an ongoing, operating entity with a specific mission and appropriation in support.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No, both formula funding and Special Item funding are critical to the TAMS program meeting the legislative mandate set forth.

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Texas Academy of Mathematics and Science

Consequences of not funding the Special Item.

If funding is not provided, TAMS would be unable to meet the legislative mandate (HB 2079, 70th Legislature, Regular Session) establishing the program. Texas would lose a valuable, and now internationally recognized, resource in its efforts to enhance economic development in the state by increasing the quality of mathematics and science education and increasing the pool of prospective engineers and scientists.

University of North Texas
4 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$4,869,681	\$2,869,681

What is the mission of the Special Item?:

Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a Special Item funding threshold of \$1,000,000 per annum was provided as such funding. In keeping with initial intentions, Institutional Enhancement is used to provide support for new initiatives and the achievement of strategic goals.

How did the Special Item originate?

During the 76th Legislative Session, institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a Special Item funding threshold of \$1,000,000 per annum was provided as such funding.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

- Funding has been used to enhance our strategic goals beyond what is possible with formula funding.
- Enhancements include additional undergraduate advisors, additional teaching and research faculty; enrollment management support and institutional compliance support.

Consequences of not funding the Special Item.

Elimination of this special item would negatively impact a significant portion of UNT's operations. Institutional Enhancement funding has been a consistent funding mechanism that supports the pursuit of excellence through improved performance in many strategic areas. Elimination of this funding source would create shortfalls in numerous programs in a wide array of areas.

University of North Texas
5 Center for Volunteerism

	Start Year: 1998	2010	2011
Appropriation	\$100,000	\$80,820	\$80,820

What is the mission of the Special Item?:

The mission of the Educational Center for Volunteerism is to foster enhanced professionalism and increased standards in the leadership of volunteers and community service efforts in Texas by providing education and training, technical assistance, professional development, service learning opportunities, and applied research

How did the Special Item originate?

The item was requested in our 1998-99 LAR.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Educational Center for Volunteerism.

Consequences of not funding the Special Item.

If this item is not funded, training of volunteer coordinators and citizens throughout the state would be severely impacted. With the looming retirement of baby boomers creating both a leadership dearth in nonprofits and an opportunity to engage baby boomers in volunteering, it is critical to continue to educate volunteer leaders, conduct research in the area, and disseminate findings. Additionally, the management of unaffiliated volunteers arriving at disaster scenes is a critical issue for Texas. Volunteerism to meet the needs of a wide range of societal issues is necessary, but without proper management volunteerism is inefficient and often creates chaos rather than order. The Center's role in promoting volunteerism and training those who coordinate volunteers is necessary and important in the 21st century. If not funded, plans for service learning, additional literacy outreach to low-income children and their families, strengthening baby boomer and senior volunteerism in Texas' communities, and immunizing children would be significantly impaired.

University of North Texas
6 Texas State Historical Association

	Start Year: 2000	2010	2011
Appropriation	\$150,000	\$75,000	\$75,000

What is the mission of the Special Item?:

To preserve Texas history and out state's heritage for you young people. Texas pride and spirit are a direct result of the awareness of our unique history instilled in our youth through our strong state history curriculum and the history education programs that support it. Begun in 1939, the education program of TSHA encourages and improves the teaching of history, especially Texas history, in the schools of Texas. TSHA provides programs for both students and teachers. The combined programs of educational services on average annually reach nearly 130,000 elementary, secondary and college students and enhance the teaching techniques of nearly 700 educators a year.

How did the Special Item originate?

Request to Speaker Straus.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Texas State Historical Association

Consequences of not funding the Special Item.

In an ongoing effort to remain relevant and meet the needs of educators and students, the TSHA is attentive to the priorities set by the Legislature and continues to provide resources to address them. The Texas History Day program, which has broad appeal among history teachers and students, provides a time tested tool for teachers to meet many of the objectives and initiatives recently passed by the Legislature, including the following: improving College Readiness and a "research writing component" in HB 1 of the 79th Legislature (3rd Special Session); addressing most of the skills required by the current state Social Studies curriculum; and serving as a proven framework for preparing students for advanced academic efforts such as Advanced Placement testing and the Distinguished Achievement Program for Texas high school graduates. In addition, our Texas Quiz Show program provides an exciting tool to meet the requirements of HB 294 of the 78th Legislature by providing structured activities and resources to help schools recognize March as Texas History Month. At TSHA, we make learning history exciting, as evidenced by the over 3,000 students, educators, and parents who flock to Texas History Day to show off their passionate knowledge of history through entertaining performances, exhibits, documentaries, web sites, and writing.

Stephen F. Austin State University
1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,007,919	\$6,080,847	\$6,080,847

What is the mission of the Special Item?:

Institutional Enhancement funding is used to attract, hire, and retain qualified faculty members who are committed to quality classroom instruction and research. It is also used to support student growth and academic delivery needs.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All academic and academic support programs.

Consequences of not funding the Special Item.

This funding is critical for our base academic mission and is used to provide support for direct faculty instruction and areas important to student growth and retention.

Stephen F. Austin State University
2 Center for Applied Studies in Forestry

	Start Year: 1980	2010	2011
Appropriation	\$400,000	\$740,605	\$740,605

What is the mission of the Special Item?:

The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry and Agriculture is dedicated to applied research that delivers working solutions to the economic and ecological challenges associated with forest resources in Texas. It has existed since 1980 and serves a diverse clientele, providing information not available at any other location in the state. The Center provides essential knowledge and expertise required to manage, protect and conserve forest and environmental resources in Texas and to promote sustainable economic development. The Center conducts integrated programs of interdisciplinary research, graduate education, training for professional foresters, and provides services to a broad range of clientele groups.

How did the Special Item originate?

Other - As a match to federal funding.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The forestry research program of the Arthur Temple College of Forestry and Agriculture.

Consequences of not funding the Special Item.

A lack of funding in this area will lead to the elimination of critical forestry and natural resources research and the elimination of multiple faculty positions. Due to the loss of faculty, non-funding would result in a loss of the Society of American Foresters accredited teaching program. The College of Forestry and Agriculture would also lose hundreds of thousands of dollars in Federal and private research programs that require matching funds.

Stephen F. Austin State University
3 Rural Nursing Initiative

	Start Year: 2006	2010	2011
Appropriation	\$843,260	\$843,260	\$843,260

What is the mission of the Special Item?:

The mission of the Rural Nursing Initiative is to address the shortage of nurses in rural East Texas by increasing the number of students admitted into the nursing program. Since nurses who train in rural areas tend to remain in rural areas, funding for this item would permit additional students to be admitted to the baccalaureate program and will thereby increase the number of nurses in the East Texas region. This is a continuation of the current project.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The program was intended to support and help grow the nursing program at SFA including paying faculty salaries.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. Nursing education is very expensive since there are limits on the number of students per faculty member in clinical settings. There is no opportunity for greater productivity through increasing the student / faculty ratio except for students in the RN->BSN transition program who already hold an RN license and for whom the restrictions do not apply. The program operates at a net loss even with the Rural Nursing Initiative support. Reducing it would generate even greater shortfalls.

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Nursing program

Consequences of not funding the Special Item.

Lack of funding for this initiative would create an inability to meet the growing need for qualified nurses in the East Texas area.

Stephen F. Austin State University
4 Stone Fort Museum & Research Center of East Texas

	Start Year: 1965	2010	2011
Appropriation	\$7,500	\$141,166	\$141,166

What is the mission of the Special Item?:

Created in conjunction with the 1936 Texas Centennial, the Stone Fort Museum (SFM) has served East Texas school children, adult citizens, and tourists to the region for 70 years. An educational center dedicated to providing natural and cultural heritage learning opportunities accessible to a diverse community; including a University, local, regional and statewide audience, the Stone Fort Museum promotes life-long, self-directed learning both through human interaction and interaction with objects and ideas. The Museum is dedicated to providing faculty/staff and students opportunities to engage in interdisciplinary, collaborative research on topics relevant to the museum collection, informal education, interpretive methods, and museum management, and to build quality relationships locally, regionally, statewide and nationally that foster growth and provide civic engagement opportunities for faculty, staff and students.

How did the Special Item originate?

The Stone Fort Museum was created in 1936 as a project of the Historical Advisory Board of the Texas Centennial Commission with local support by the Nacogdoches Historical Commission. On March 31, 1936, President Dr. A.W. Birdwell, was authorized by the Board of Regents of the State Teachers Colleges to reconstruct the Old Stone Fort on the campus Stephen F. Austin State Teachers College out of funds from the Texas Centennial Commission. On October 16, 1936, representatives of the State Board of Control presented the building to the Nacogdoches Historical Society. Colonel Thomas H. Ball, president of the Board of Regents of Texas State Teachers Colleges, in turn accepted the building for Stephen F. Austin State Teachers College.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The Stone Fort Museum was created to collect and preserve East Texas' material culture in perpetuity, fostering knowledge of and pride in the rich culture, history, and environment of East Texas.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

N/A

What University program is supported by the Special item?

Special Item funding supports internship and classroom practicums in the Public History program of the Department of History, the Anthropology/Archeology program of the Department of Social and Cultural Analysis, the Hospitality/Tourism program of Department of Human Sciences, the Resource Interpretation program in the College of Forestry and Agriculture, and the Museum addressing museum education, interpretation, research and collection management activities.

Consequences of not funding the Special Item.

of Special Item funds would severely curtail the Museum's ability to provide educational, conservation and research functions critical to its mission. The critical role of East Texas in the development of the State and the historic traditions of the region will be lost to a generation of students and citizens without the preservation of relevant collections and distribution of associated educational products. Service learning opportunities that support the academic program and professional development opportunities for teachers and heritage resource professionals would cease.

Stephen F. Austin State University
5 Applied Poultry Studies and Research Center

	Start Year: 2000	2010	2011
Appropriation	\$87,821	\$75,946	\$75,946

What is the mission of the Special Item?:

The purpose is to provide continued support in research, service, and teaching to the poultry industry of the East Texas Region. Research studies are designed to improve the economic efficiency within the integrated poultry industry. The economics of the poultry industry in East Texas is an estimated 10 to 20 million dollars annually. The Center is in a very unique situation to provide important services to this industry.

How did the Special Item originate?

Not known

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Undergraduate and graduate agriculture instruction including Animal Science and Poultry Science majors

Consequences of not funding the Special Item.

The Center's ability to provide services would be severely limited. The rising cost of energy (natural gas and diesel fuel) along with the cost of feed brought about by the demand for corn needed for ethanol mixtures has greatly increased our costs associated with operation.

Stephen F. Austin State University
6 Soil, Plant, and Water Analysis Laboratory

	Start Year: 1962	2010	2011
Appropriation	\$100,000	\$80,526	\$80,526

What is the mission of the Special Item?:

The mission of the Soil, Plant, and Water Analysis laboratory involves Public Service, Research, and Instructional Support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials which supports diversity in landscapes of Texas. This comprehensive program supports combined regional agricultural hay, poultry, livestock, dairy and nursery industries with an estimated value of well over a billion dollars.

How did the Special Item originate?

Not known.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All undergraduate and graduate agriculture students as well as forestry students.

Consequences of not funding the Special Item.

The rising cost of energy, which has greatly affected the costs associated with the operation has, in essence, significantly reduced the overall level of funding for the Soil, Plant, and Water Analysis Laboratory. Also, increases in student minimum wages & inability to get competent student assistants for minimum wage have had a negative impact. It is extremely important that a 10% increase in funding be applied to this year's allocation. Continued funding of the Laboratory Associate (Funded by RDP funds in FY 08-09) is critical for continuing timely analyses and utilizing improved capacity for water research. Failure to fund this special item would severely limit the ability to provide timely test results to farmers and ranchers in the region and reduce the University's research capacity. The nursery/landscape industry would also be affected by a reduction in services provided.

Texas Southern University
1 Thurgood Marshall School of Law

	Start Year: 1985	2010	2011
Appropriation	\$400,000	\$484,592	\$484,592

What is the mission of the Special Item?:

The mission of the special item for the law school is to improve bar passage rates through the improvement of teaching, learning, student support services and specialized legal skills training. This mission has remained the same from the time of the inception of the program.

How did the Special Item originate?

We believe it was a rider from the legislature, but unable to locate internal records to confirm.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? None, or couldn't be confirmed.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not certain, it may, If formula funding is at 100% of calculated cost.

What University program is supported by the Special item?

The Law School legal clinical program.

Consequences of not funding the Special Item.

If the item were not funded, the following would happen: (1) Accreditation would be threatened; (2) ABETS standards would not be met; (3) Bar passage rate would be lowered.(4) impact the required legal skills training for students and services provided to the underserved community.

Texas Southern University

2 Accreditation Continuation - School of Business

	Start Year: 1981	2010	2011
Appropriation	\$158,333	\$72,156	\$72,156

What is the mission of the Special Item?:

Continuation of business school accreditation by supporting continuous improvements in faculty intellectual contributions and instructional effectiveness.

How did the Special Item originate?

1980-1981 General Appropriation Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Possible; with formula funding at 100% calculated cost.

What University program is supported by the Special item?

School of Business academic programs.

Consequences of not funding the Special Item.

Lower retention/graduation rates and scaled down assessment of student learning; problems with reaffirmation of accreditation by AACSB International.

Texas Southern University
3 Accreditation Continuation - Pharmacy

	Start Year: 1981	2010	2011
Appropriation	\$99,199	\$72,779	\$72,779

What is the mission of the Special Item?:

This special item supports the College of Pharmacy and Health Sciences efforts to maintain the infrastructure to prepare students to be qualified health professionals.

How did the Special Item originate?

1980-1981 General Appropriation Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Yes, if there are adjustments to the formula funding allocated for pharmacy courses at academic institutions so that the funding is comparable to colleges/Schools of pharmacy located on health related institutions.

What University program is supported by the Special item?

Accreditation of Pharm D program.

Consequences of not funding the Special Item.

Failure to maintain accreditation by the ACPE will result in students being ineligible to become licensed practioners and pursue careers in pharmacy. This will impact the college's ability to address the shortage of pharmacists in Texas.

Texas Southern University
4 Accreditation Continuation-Education

	Start Year: 1981	2010	2011
Appropriation	\$26,612	\$91,175	\$91,175

What is the mission of the Special Item?:

Enhance the program, processes and products in the four departments of the COE. The department are 1) Curriculum and instruction 2) Counseling; 3) Educational Administration and Foundations; and 4) Health and Kinesiology.

How did the Special Item originate?

General Appropriation Act 1980-1981.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Possible; when formula funding is at 100% of calculated costs.

What University program is supported by the Special item?

Undergraduate and Graduate educator preparation programs for teachers, counselors and administrators or policy makers.

Consequences of not funding the Special Item.

National accreditation efforts will be hampered and refinements to educator preparation programs will have to be delayed or cancelled thereby impacting the ability of the COE to produce quality teachers, counselors, and administrator. Efforts to secure CACREP accreditation would be halted due to limited fiscal resources. Presently the Counseling laboratory, increased faculty hires, and faculty development investments would not lead to national recognition.

Texas Southern University

5 Mickey Leland Center on World Hunger and Peace

	Start Year: 1992	2010	2011
Appropriation	\$93,374	\$70,509	\$70,509

What is the mission of the Special Item?:

The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and national legislative process first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

The Leland Center is the custodian of the Mickey Leland Archives and Papers. The Mickey Leland Archives are a collection of the Late Congressman Leland's files, photographs, articles, speeches, campaigns and memorabilia. Alison Leland donated this collection to Texas Southern University in 1989. A search engine for researchers is being developed for the Center's webpage and archival material will be available world wide on the Internet.

How did the Special Item originate?

Through the 1992-1993 legislative appropriation request, and General Appropriation Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The four core programs at the University supported by the Mickey Leland Center are the Leland Archives and Collection, the Mickey Leland Congressional Internship Program, Texas Legislative Internship Program and the Mickey Leland International Enhancement Program.

Consequences of not funding the Special Item.

The Leland Center could not continue to provide its services and programs to TSU students and faculty. The Leland Center could not access the pending Congressionally Directed \$150,000 IMLS Award which is critical to restoring the Leland Archives which have been inaccessible and not available for use by students, and scholars for seven years. Additionally, the University could not administer its elite legislative internships and International Study Abroad programs.

Texas Southern University
6 Urban Redevelopment/Renewal

	Start Year: 1998	2010	2011
Appropriation	\$100,000	\$87,500	\$87,500

What is the mission of the Special Item?:

Expand the Urban Academic Village influence by increasing urban development activities and building collaborative efforts with areas school districts.

How did the Special Item originate?

Through 1998-1999 Legislative Appropriation Request and General Appropriation Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? None.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Urban Academic Village.

Consequences of not funding the Special Item.

University's collaborative relationship with the community will be diminished.

Texas Southern University
7 Texas Summer Academy

	Start Year: 2000	2010	2011
Appropriation	\$500,000	\$437,500	\$437,500

What is the mission of the Special Item?:

Funds are requested to accomplish the purpose of strengthening the academic skills of entering freshmen. This goal will ultimately increase retention rates.

How did the Special Item originate?

Through exceptional item request for at-risk students in 2000-2001 Legislative Appropriation Request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? None

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Summer Academy

Consequences of not funding the Special Item.

The student retention rate will continue to decline and students will not move into the college curriculum successfully.

Texas Southern University

8 Integrated Plan to Improve MIS & Fiscal Operations

	Start Year: 1992	2010	2011
Appropriation	\$189,614	\$144,279	\$144,279

What is the mission of the Special Item?:

To enhance applications software in the administration area with emphasis on financial management.

How did the Special Item originate?

Through the 1992-1993 Legislative Appropriation Request and the General Appropriation Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Institutional Support- Administrative computing

Consequences of not funding the Special Item.

The University will face financial challenge to continue its commitment to improve administrative and financial systems.

Texas Southern University
9 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$4,296,515	\$7,844,674	\$7,844,674

What is the mission of the Special Item?:

Provide funding for much needed support to Texas Southern University's ongoing efforts to upgrade and maintain university operations to meet State performance targets.

How did the Special Item originate?

Through the 2000-2001 Legislative Appropriation Request and the General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Possible; when formula funding is at 100% calculated cost.

What University program is supported by the Special item?

Various academic and non-academic programs are partially supported by this special item funding including but not limited to:

Academic instruction (various schools)- approximatley 30 faculty positions.

Institutional support in various non-academic programs - approximatley 21 staff positions.

Summer School program- 70% of total budget.

Campus Security- 45% of total budget.

Enrollment Managment-student recruiting and retention - 100% of total budget.

Purchased utilities- 10% of total budget.

Other operating expenses for all educational and general activities- 15% of total budget.

Consequences of not funding the Special Item.

Failure to receive funding will adversely effect the ongoing efforts to improve university operations to meet state performance targets.

Texas Tech University
1 Library Archival Support

	Start Year: 1996	2010	2011
Appropriation	\$111,250	\$749,132	\$749,132

What is the mission of the Special Item?:

The Vietnam Center and Archive contribute directly to the research, recruiting, and enrollment missions of Texas Tech University. The project promotes the study of the American Vietnam experience, especially the Vietnam War, and collects, preserves, and makes accessible related historical materials. The project involves a dynamic set of faculty, staff, students, scholars, veterans, and other participants. The Vietnam Center hosts annual conferences where individuals with vastly different viewpoints come together to discuss and learn from one another. These events include students and wartime participants from Texas, the US, and the world. The Vietnam Archive provides students and researchers in Texas with access to the richest set of educational resources available outside of the US National Archives and makes a large portion of them available to the global community through the Internet and Virtual Vietnam Archive.

The Vietnam Center contributes to recruiting and enrollment by providing direct support to academic programs at Texas Tech, attracting students interested in these areas of study. The Vietnam Center also leverages contacts in Vietnam to bring students from Vietnam to Texas Tech University while academic connections with Vietnam have led to joint research projects.

How did the Special Item originate?

Funding requested in Legislative Appropriations request for FY 1996 and 1997.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The Vietnam Center and Archive is not a teaching unit and provides no formula eligible courses directly.

What University program is supported by the Special item?

The Vietnam Center and Archive provides direct research support to faculty and students in history, political science, anthropology, education, engineering, architecture, business, and others. The Center has a significant role in coordinating with Vietnamese universities and recruiting students to attend Texas Tech University.

Consequences of not funding the Special Item.

The Archive and Virtual Vietnam Archive are used by tens of thousands of students and researchers each year and we now support more than 1.5 million online research sessions every year. These resources are also being used by the US Veterans Administration to help Vietnam veterans and by the Department of Defense to better fight the Global War on Terror and to fully account for MIAs from the Vietnam War which includes 119 Texans. TTU is the only academic institution in the US with an Archive dedicated to the collection and preservation of these historical materials. Without the Vietnam Archive, future generations will be unable to fully examine and interpret the events of the Vietnam War and its aftermath. There is a finite amount of time in which to collect these invaluable materials that document individual American experiences in the Vietnam War.

Texas Tech University

2 Research to Enhance Ag Production and Add Value to Ag Production in Tx

	Start Year: 1999	2010	2011
Appropriation	\$2,283,883	\$2,283,884	\$2,283,884

What is the mission of the Special Item?:

The mission of this line is to enhance the profitability, productivity, safety and security of the agricultural and natural resource enterprises of Texas.

How did the Special Item originate?

Special item request funded by the Legislature. The six special line items that were consolidated beginning in FY 2000-2001 into the Research to Enhance Agricultural Production and Add Value to Agricultural Products in Texas line item were initiated in 1967, 1969, 1977, 1994 and 1996.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. This special item was proposed as an on-going effort to support research to enhance agricultural production in Texas.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item contributes to the support of research programs with the potential for significant impact on the Texas economy and workforce. Sustainable and precision agricultural production research addresses water conserving production, precision agricultural methods, and environmentally conscious production efforts.

Breeding, genomics, proteomics, and biotechnology research encompasses the process from lab (from genes and modifications) to the farm and field (for higher yielding and more drought and disease resistant organisms).

The food safety and quality research program is exemplified through advances in pre- and post-harvest environments, interventions to reduce food and feedlot contamination, and evaluation of critical control points in food processing.

The agricultural risk management and crop insurance research program advances areas such as real time weather forecasting use in dryland production, and is working with federal agencies in the review of crop insurance products.

Farm and trade policy analyses program prepares outlooks for the Texas, U.S. and world product markets, and analyzes the effects of alternative policies and external factors on production, utilization, farm and retail prices, farm income, trade, and govt. costs.

Natural resources management includes research in range, wildlife, fisheries, conservation, and fire ecology. This program provides meaningful strategies for practices to minimize negative impacts on Texas biota.

Consequences of not funding the Special Item.

These research thrusts are critical to the economic stability of Texas. The special item support has been instrumental in making Texas Tech University a leading nucleus for agricultural research. TTU is uniquely positioned to promote interdisciplinary and inter-institutional programs linking all disciplines of the College of Agricultural Sciences and

Texas Tech University

2 Research to Enhance Ag Production and Add Value to Ag Production in Tx

Natural Resources, other colleges/schools of Texas Tech University, Texas AgriLife Research, Texas AgriLife Extension, and USDA-ARS scientists. With external pressures of increased global competition, uncertainties of farm and trade policies, declining supplies of underground water for crop irrigation, and increasing production/input/energy/technology costs, increased research support is critical to sustain the viability of agriculture and rural communities in this vast, highly productive region of the state.

Texas Tech University

3 Research in Energy Production and Environmental Protection in Texas

	Start Year: 1999	2010	2011
Appropriation	\$967,789	\$967,789	\$967,789

What is the mission of the Special Item?:

The mission of this special line item is to enhance the Texas economy by developing new technologies that will supply sustainable, reasonably priced, environmentally-friendly sources of energy and water, and to protect and preserve our environment and natural resources while utilizing them to improve the quality of life for Texans.

How did the Special Item originate?

Special item request funded by the Legislature. The four line items that were consolidated beginning in FY 2000-2001 into Research in Energy Production and Environmental Protection in Texas line item were initiated in 1974, 1977, 1978 and 1996.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. This special item was proposed as an on-going effort.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item funding contributes to the support of the Water Resources Center, the Wind Science and Engineering Research Center, and the Cooperative Biological Research Database program. Focused investments allowed through this funding support and encourage multidisciplinary research into current energy and environmental issues facing the region and state, as well as those having national and global impact.

The Water Resources Center is a multidisciplinary water resources and environmental research program, focusing on seeking solutions to water resource and energy issues that are of common concern, such as drought, population growth, declining groundwater levels, emerging contaminants, and competition for available water supplies.

The Wind Science and Engineering Research Center and the multi-disciplinary doctoral research program in wind science and engineering are also partially supported by the special item. WISE is advancing research in wind powered renewable energies and technologies. The Center's research progress into occupant protection, debris impact, shelter design and building retrofit, and the increase in understanding of tornadic wind loads are providing solutions to save lives.

The Cooperative Biological Research Database program provides a current and historical database of biological samples collected from Texas flora and fauna for use by decision-makers, scientists, and the general public.

Consequences of not funding the Special Item.

This strategy provides significant leverage in attracting sponsored funding by providing matching funds, infrastructural support for "in kind" matching, and a base of research reputation, experience, and expertise attractive to external research sponsors. As a result of no or reduced funding, important research of significant potential economic benefit to the State of Texas and the surrounding region would be eliminated. Additionally, valuable research in alternate energy sources, support for wind energy-related workforce development, more efficient use of existing energy and water resources, and environmental protection, restoration, and management will be lost.

Texas Tech University

4 Research in Emerging Technologies and Economic Development in Texas

	Start Year: 1999	2010	2011
Appropriation	\$545,152	\$4,333,305	\$333,305

What is the mission of the Special Item?:

The mission of this special line item is to enhance the Texas economy by creating and transferring intellectual property and by developing more effective workforces and marketing strategies.

How did the Special Item originate?

Special item request funded by the Legislature. The three line items that were consolidated into the 2000-2001 Research in Emerging Technologies and Economic Development in Texas line item were initiated in 1967, 1986, and 1990.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. This special item was proposed as an on-going effort to support research to enhance the Texas economy and workforce.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

In addition to the individually targeted proof of concept research efforts noted above, the line item contributes to the support of the Wine Marketing Research Institute. The Institute's programs and studies focus on fostering economic development and growth of the grape and wine industry in Texas. Through these research efforts in marketing and enology, the Institute is helping Texas wineries to expand domestic and export markets, and improve the quality of Texas wines and grapes. The industry has grown from a relatively small local industry with approximately 12 wineries to 180 wineries which with grape growers and ancillary industries generate \$1.35 billion in economic impact for the state. Much of this development is in rural areas where the vineyards and wineries provide economic diversity, attract tourism to the regions, and provide crucial employment opportunities. The Institute continues to play an important role in providing educational opportunities for undergraduate and graduate students in cutting edge research for the Texas wine industry.

This line also contributes to seeded research grants in human development and family studies, personal financial planning, addiction and recovery, food, nutrition and hospitality, interior design, and marriage and family therapy. These investments are expected to lead to major advances to increase productivity in Texas, potentially reducing burdens on social and governmental services, and improving family relations.

Consequences of not funding the Special Item.

TTU is committed to supporting the commercialization of new technologies, and this special item contributes to an overall plan to bridge the gap between basic and applied research and proof of concept. Through this vehicle to advance promising technologies, TTU is able to bring forward opportunities of significant potential economic benefit to the State of Texas and the surrounding region. Reducing this ability to provide start-up capital money to fund promising projects during formative stages would all but eliminate the chances of obtaining substantial external federal support for such research and would decrease the level of sponsored projects to the university in areas

Texas Tech University

4 Research in Emerging Technologies and Economic Development in Texas

emphasized. Beginning in Fall 2009 this line contributes critical graduate research fellowship support to an initiative targeted at growth in areas of research identified by TTU to deliver an economically important return to the State and to the region. These graduate students will be the faculty of the future and the innovative problem-solving business leaders of tomorrow. TTU's workforce research also addresses important social and human problems of Texas and nation. The findings from such research programs have untold economic benefit to the State of Texas and beyond. This funding has allowed TTU the ability to respond quickly to problems, opportunities, and issues of emerging state and national interest. Reduction of funding would adversely affect TTU's ability to protect intellectual property.

Texas Tech University
5 Competitive Knowledge

	Start Year: 2006	2010	2011
Appropriation	\$2,500,000	\$2,965,865	\$2,965,865

What is the mission of the Special Item?:

The undergraduate and graduate educational experience, and ultimately the success of students, is dependent upon the quality of student-faculty interaction. Faculty members are expected to provide quality instruction, engage in meaningful research endeavors, and contribute to their communities through informed and skillful service. Therefore, it is important that an adequate number of faculty members be provided who use their research expertise to enrich their teaching. Findings of research are integrated into the teaching and service components of the university's mission to provide graduates who are well prepared to enter the workforce and address the challenges facing Texas and the world.

How did the Special Item originate?

During the 79th Legislative Session, the Legislature implemented a new funding mechanism for general academic institutions reporting greater than \$50 million per year in total research expenditures. Prior to this policy change by the Legislature, TTU had been receiving funding for a special item named Faculty Excellence. The Faculty Excellence line was eliminated and replaced with the Competitive Knowledge Fund.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was given to this item when it was created.

Does item still serve original purpose? Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

This line item will require continuous support because formula funding does not completely provide for base level funding needs within the university.

What University program is supported by the Special item?

The following colleges have faculty members supported by this funding: College of Arts and Sciences, College of Agriculture Sciences and Natural Resources, Rawls College of Business Administration, College of Architecture, College of Engineering, Honors College, College of Human Sciences, the School of Law, College of Mass Communication and Visual and Performing Arts.

Consequences of not funding the Special Item.

Texas Tech University has invested in these highly qualified and skilled faculty members with the expectations that they continue to function as valuable contributors to TTU's teaching and research mission. Not having this line item would adversely impact the level and quality of service provided to our students, including reduced research productivity, course offerings, and graduation rates. Faculty Salaries costs are recurring expenses. If this funding source is reduced or eliminated, TTU would not have the resources to fund the 33 filled faculty positions.

Texas Tech University
6 Junction Annex Operation

	Start Year: 1972	2010	2011
Appropriation	\$250,000	\$362,592	\$362,592

What is the mission of the Special Item?:

To provide enhanced access to higher education for residents of the under-served Western Hill Country region; facilities for off-campus academic programs (especially field science and teacher education) for local and resident Texas Tech students; and facilities for off-campus special programs, such as Outdoor School, (a residential field science enrichment program for rural independent school districts).

How did the Special Item originate?

Statute: V.T.S. Article 2615d-1 as passed by the 62d Legislature and Special item approved by the same Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. 206 students are enrolled in courses taught by TTU. This accounted for 677 semester credit hours. The TTU "Instruction and Operations" formula funding supports these instructors. This Center supports higher education opportunities in a very rural area three hours distance from the serving community college. Therefore, the Center will continue to rely on special support for academic program delivery, as well as facility upgrade and maintenance.

What University program is supported by the Special item?

Academic programs offered at this site include: Master of Art Education; B.S. in Multidisciplinary Studies (EC-6) with ESL endorsement; Ed.D. in Educational Leadership; M.Ed. in Educational Leadership with Principal Certification; Superintendent Certification Preparation; Master of Science in Multidisciplinary Science; Bachelor of General Studies; M.Ed. in Guidance and Counseling (Angelo State University); various field science courses for TTU College of Arts and Sciences.

Consequences of not funding the Special Item.

The fastest-growing rural area in Texas would be severely underserved in terms of higher education, including technical and workforce development training, and critical scientific research would be eliminated. Discontinuing the distance education programs offered at Junction would negatively impact Texas Tech students (who have no other regional options for field science study) and the residents of rural counties in the Hill Country desiring to participate in higher education. The residents of Junction and surrounding Kimble County would suffer severe negative economic impact through the loss of a major driver of regional economic development (over \$3 million per year impact).

Texas Tech University
7 Texas Tech University Hill Country Educational Network

	Start Year: 2002	2010	2011
Appropriation	\$500,000	\$637,500	\$637,500

What is the mission of the Special Item?:

To provide expanded access to higher education for residents of the underserved Hill Country through a network of higher education teaching sites: The TTU Hill Country Educational Network.

How did the Special Item originate?

Exceptional item request

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. 459 students are enrolled in courses taught by TTU. This accounted for 1366 semester credit hours. The TTU "Instruction and Operations" formula funding supports these instructors. However, this initiative supports the higher education support centers spaced an hour apart over a 14-county rural area. These special item funds support the operations of these centers, not the instruction salaries. Growth rates in student enrollment will never equal those in urban centers, so continued support of this initiative is imperative to providing opportunities to rural residents.

What University program is supported by the Special item?

TTU: B.S. in Multidisciplinary Studies (EC-6) with ESL endorsement (special education coming fall 2010); M.Ed. in Educational Leadership with Principal Certification; Ed.D. in Educational Leadership; Superintendent Certification Preparation; Master of Science in Multidisciplinary Science; Bachelor of General Studies.; Angelo State: M.Ed. in Guidance and Counseling; M.A. in Curriculum and Instruction coming summer 2010; M.Ed. (Reading and Diagnostician) coming fall 2010; Master's in Public Administration coming fall 2010; undergraduate certificate in business and technical writing coming fall 2010.

Consequences of not funding the Special Item.

The fastest growing rural area in Texas would continue to be under-served in terms of public higher education opportunities, including technical and workforce development training, with subsequent negative impact on economic development in the region. Discontinuing the development of these facilities and instructional programs would negatively impact the residents of the rural counties in the Texas Hill Country and fail to support the goals of the Closing the Gaps study by eliminating critical skills training for nurses and educators.

Texas Tech University
8 Small Business Development Center

	Start Year: 1990	2010	2011
Appropriation	\$200,000	\$1,227,706	\$1,227,706

What is the mission of the Special Item?:

To provide free business counseling and training for all small businesses in the 95 county service area of the Northwest Texas SBDC (NWT SBDC). Special emphasis is being given to rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.

How did the Special Item originate?

The original funding was created by a strategy in the General Appropriations Act along with rider restrictions.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, there was no time limit placed on the SBDC funding. This program has been viewed to have a continuous value in supporting the growth and expansion of the small business community of the State. As a result, this program has been funded on an ongoing basis as one of the primary programs of the State in supporting small business. This program has had excellent success in developing and growing small business activity in the state. Since line item funding began in 1990, the NWT SBDC has helped open 7,122 new businesses, helped expand 1,620 existing businesses and helped create 24,261 new jobs through the end of FY 2009. This economic activity has and will continue to justify the line item funding based upon the revenue returned to the state as determined by the CPA's formula.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The current state funding for the SBDC comes from a recommendation from the Comptroller of Public Accounts (CPA) of revenue neutrality based upon a formula that office developed. This formula takes data from an independent third party annual survey that determines the jobs created and retained, and economic activity generated by the respective SBDC region within the state. This information is then input into the CPA's formula and a revenue neutral funding level is determined for the respective SBDC region. This then forms the basis of the CPA's recommendation to the legislature for biennial funding for the SBDC region. This approach has been in place for the past six years and has proven to be fair and effective in supporting the SBDC's assistance in developing and expanding the small businesses of Texas.

What University program is supported by the Special item?

The Northwest Texas Small Business Development Center is the program supported by the special item. This program is one of the primary community outreach programs of the university and is an integral part of the effort to support economic growth of the region and expansion of the small business sector.

Consequences of not funding the Special Item.

All of the Federal Funds that this program receives require either one-for-one or two-for-one matching. If this program is not funded by the State of Texas, an equal amount of funding will be lost from Federal and Local Sources. This decrease in funding would result in a major reduction in program services and would cause the NWT SBDC to serve 3,000 to 4,000 fewer small business clients, 6,000 to 9,000 fewer seminar attendees, create 300 to 400 fewer new businesses and a loss of 1,500 to 2,000 new jobs created.

Texas Tech University

9 Museum & Historic, Cultural, and Educational Centers

	Start Year: 1966	2010	2011
Appropriation	\$1,937,634	\$2,137,634	\$2,137,634

What is the mission of the Special Item?:

This strategy includes support for the International Cultural Center, the Lubbock Lake Landmark, the Museum of Texas Tech University, and the National Ranching Heritage Center (NRHC). Each of the four entities has a teaching and research function for university students and faculty, and an over-arching mission of public outreach and education locally, regionally, nationally, and globally. The collections, exhibitions, publications, and programs conducted at all four sites complement the diverse interests and roles of TTU in public and professional service. All four centers offer an inviting and informative gateway to the university and provide many citizens opportunities for direct involvement with various functions of the centers.

How did the Special Item originate?

International Cultural Center

It originated due to the interest in, and need for, expansion of the University's international programs and the initiative of a K-12 international education program. The ICC was created and funded by Legislative initiative. An operational and programming budget is provided as a line item. The category is listed as public service and the purpose is to maximize and synergize international dimensions of education for TTU students, faculty, and the multiple and diverse communities served by the University in its outreach programs.

Museum and Lubbock Lake Landmark

Beginning in 1966, the Museum/Lubbock Lake Landmark had its own bill pattern in the General Appropriations Act. In 1989, The Legislature decided that the Museum, the Natural Ranching Heritage Center should be moved to a Special Line Item within the Texas Tech University bill pattern.

National Ranching Heritage Center

Special Item request funded by the Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, none of these programs had a time limit.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

International Cultural Center

International K-12 Educational Outreach program provides educational opportunities exposing K-12 students in public, private schools and home schooled classes to global awareness. International Cultural Center Operations provides international programming for students and faculty/staff of TTU and for thousands of South Plains residents each year. Study Abroad has sent 832 students to study throughout the world since 2008. International Student and Scholar Services (ISSS) provides orientation, counseling and services to international students in many cross-cultural issues; operates F-1 Student and J-1 Exchange Visitor programs; files employment-based applications for H-1B, O-1 and Permanent Resident status in the United States.

Museum and Lubbock Lake Landmark

Texas Tech University

9 Museum & Historic, Cultural, and Educational Centers

A Master's of Arts in Museum Science and a Master's of Science in Heritage Management. Museum facilities and resources also support the Interdisciplinary, Sciences, Arts and Humanities, and Architecture programs at Texas Tech University.

National Ranching Heritage Center

NRHC staff support graduate studies in Museum Science and Heritage Management degree programs as instructors and guest speakers; provides venue for student interns; the historic structures provide research opportunities for students in Historical Preservation studies in College of Architecture; special events provide venue for students in history, agriculture, mass communications and education.

Consequences of not funding the Special Item.

The Museum, Lubbock Lake Landmark, and National Ranching Heritage Center are trusted with the responsibility to preserve and protect collections, and to provide professional stewardship for those objects placed in their care. That mandate will be disrupted as a consequence of reduced or eliminated funding. The immediate impact of no funding will be loss of staff, accreditation, and forfeiture of collections held-in-trust on behalf of the state and federal governments. Public programming, as well as the dissemination of information gained from collections, will be decreased or eliminated should funding be cut. Service to the University's academic programs will be eliminated, and the Museum Science & Heritage Management graduate programs and other TTU classes held at the locations will have to be discontinued. The research and educational activities at the NRHC and the Lubbock Lake Landmark will be curtailed, and care of the cultural and natural heritage associated with these locations will be dramatically reduced or terminated. The loss of public trust will be devastating nationally and internationally. If not funded, the International Cultural Center will be inoperative and cannot fulfill the functions for which the building was constructed. The target groups to be served by the International Cultural Center, especially the thousands of schoolchildren and TTU students who will be adversely affected by receiving reduced services and inadequate educational opportunities.

Texas Tech University
10 Center for Financial Responsibility

	Start Year: 2000	2010	2011
Appropriation	\$240,000	\$240,001	\$240,001

What is the mission of the Special Item?:

The Center for Financial Responsibility (CFR) mission is to help Texas citizens achieve personal responsibility in retirement planning, debt management and financial literacy by conducting research, and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. The CFR focuses on the financial well-being of Texas citizens by emphasizing increasing savings and financial preparation for retirement. The CFR develops financial literacy resources to prevent individual bankruptcy and financial hardships that negatively affect state and local economies. Research conducted by the CFR with high school teachers found a reluctance to teach the topic due to 1) lack of academic preparation and 2) personal financial issues within the lives of those educators. Institutions of higher education and those students graduating with high debt loads from student loans and credit card abuse are being served through research and service from the nationally recognized Red-to-Black Financial Counseling Center (R2B) and state-wide financial literacy research with Texas adults. The R2B model continues to earn national visibility and recognition as a means of increasing student retention and matriculation rates in colleges and universities throughout the U.S. A third goal is to increase the number of academic programs in Personal Financial Planning (PFP) with emphasis on increasing career opportunities within minority institutions throughout Texas.

How did the Special Item originate?

This item originated through special item request for funding to allow the faculty in Personal Financial Planning to bring their unique knowledge of financial planning and research skills to bear on the financial problems of families and individuals in Texas. Those areas of emphasis such as debt management, retirement planning and financial literacy are issues of public policy and direct economic benefit to the citizens of Texas.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. This special item was proposed as an on-going effort to impact Texas public policy by assisting families and individuals with those personal finance issues that have direct impact on Texas public policy and economic activity. Research conducted, grants sought by and information/ testimony delivered by CFR personnel and PFP doctoral students is focused on family and individual debt management, retirement planning, health insurance adequacy, financial literacy/education

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The doctoral program in Personal Financial Planning, the only degree of its type in the U.S., benefits from research support for faculty/doctoral student grant application and research on the topics related to the mission of the CFR.

Texas Tech University

10 Center for Financial Responsibility

Consequences of not funding the Special Item.

The relatively small amount of funds requested are essential to providing an institutional framework to develop the truly unique services, research and programs that brought national recognition to the PFP program and Texas Tech University as the best program in the U.S. from The New York Times. The ability to leverage the funds has been proven every year in the form of the acquisition of additional monies that increase the academic uniqueness, recruitment and retention of students, publication of research, and development of programs of direct benefit to Texas Tech as well as the state of Texas.

Texas Tech University
11 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$5,771,798	\$10,105,770	\$10,105,770

What is the mission of the Special Item?:

The mission of this special line item is to support and enhance the academic research environment at Texas Tech University, preparing students to be the workforce of tomorrow for Texas.

How did the Special Item originate?

The 76th Legislature enacted a policy decision to consolidate certain types of Special Items and added \$1 M per year for academic enhancement.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. This special item was proposed as an on-going effort to enhance the academic research programs and operations for Texas Tech University.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Unless the funding allocated to the formulas is dramatically increased, the institution will continue to need this funding to cover the costs of essential core academic costs.

What University program is supported by the Special item?

The Institutional Enhancement line funding impacts every academic research program at Texas Tech University through infrastructural program support.

Consequences of not funding the Special Item.

This line item contributes core academic and operational infrastructure support that enables Texas Tech University to provide an extensive selection of academic research programs all dedicated to educational excellence: 118 undergraduate, 107 master's, and 60 doctoral degree programs. Through successful graduates and research generated through these programs, Texas Tech University is able to provide long term economic benefit to the region and State. The current \$20M over the biennium for this special item represents the difference in the University's ability to provide basic educational services, and in developing quality academic and research programs. If this funding is reduced or eliminated the University's academic support infrastructure would be compromised, resulting in fewer programs and opportunities to produce outstanding leaders in the Texas workforce and innovative faculty of tomorrow.

Angelo State University
1 School-Based Clinics

	Start Year: 1998	2010	2011
Appropriation	\$56,000	\$46,550	\$46,550

What is the mission of the Special Item?:

Provide clinical experience for nursing students in schools with minority and underserved populations and provide basic health care services.

How did the Special Item originate?

Exceptional Item Request. Please see information in the original request for funds as stated above.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

San Jacinto School Clinic operated by the Department of Nursing. The clinic provides annually 800-900 children healthcare while allowing Nursing students the opportunity to gain invaluable clinical experience.

Consequences of not funding the Special Item.

Failure to fund will result in many children not having the medical attention they require and nursing students not having this clinical site which is critical to the completion of their degree program. Loss of this clinical site would also force reductions of enrollment in current programs and limit enrollment in new programs.

Angelo State University
2 Center for Academic Excellence

	Start Year: 2002	2010	2011
Appropriation	\$500,000	\$415,626	\$415,626

What is the mission of the Special Item?:

Advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program.

How did the Special Item originate?

Exceptional Item Request

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Both directly and indirectly, all academic programs benefit from this funding.

Consequences of not funding the Special Item.

Not funding this request will result in support services being eliminated that play a vital role in student retention and success.

Angelo State University
3 Small Business Development Center

	Start Year: 1994	2010	2011
Appropriation	\$100,000	\$134,270	\$134,270

What is the mission of the Special Item?:

Small business and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U. S. Small Business Administration. To promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery without public service mission.

How did the Special Item originate?

In FY1994 & 1995, special line item legislative funding was used to match federal grant money received for the SBDC.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item supports funding for the ASU Small Business Development Center which provides technical business advice and training to the 10 county service area. It also provides economic development assistance to communities in the service area. In addition, it provides a high level of community outreach and is the primary outreach to the business community.

Consequences of not funding the Special Item.

There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions of the Regional SBDC network.

Angelo State University
4 Center for Fine Arts

	Start Year: 1997	2010	2011
Appropriation	\$2,750,000	\$53,426	\$53,426

What is the mission of the Special Item?:

To provide students access to a state of the art ceramics laboratory. Assist art majors in completing their degree by providing these necessary ceramics courses.

How did the Special Item originate?

The 74th Legislature appropriated funds for half of the construction of an Education Center and Museum of Fine Arts, and authorized Angelo State University to enter into a joint association with the City of San Angelo and the San Angelo Museum of Fine Arts to develop an Education Center and Museum for Fine Arts to be located on land leased or conveyed to Angelo State University for this purpose.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Liberal and Fine Arts Program.

Consequences of not funding the Special Item.

The increasing operating costs of the facility would limit students access to the ceramics laboratory and have a negative impact on completion of their degree program.

Angelo State University

5 Management, Instruction, and Research Center (MIR Center)

	Start Year: 1969	2010	2011
Appropriation	\$25,000	\$245,992	\$245,992

What is the mission of the Special Item?:

To serve as a resource center for 22 million acre Edwards Plateau Region of West Texas through the implementation of management, instruction, and applied research.

How did the Special Item originate?

Requested in General Appropriations Act of the 61st legislature and funded by the legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item supports the research program necessary for graduate and undergraduate agriculture students to complete their degree programs.

Consequences of not funding the Special Item.

Additional funding is needed to maintain current operational levels and increase the opportunities for students to be involved in the agriculture environment. Students will not be provided opportunities to study farm and ranch management and participate in research with faculty.

Angelo State University
6 Institutional Enhancement

	Start Year: 1999	2010	2011
Appropriation	\$2,673,590	\$5,514,319	\$5,514,319

What is the mission of the Special Item?:

Provides educational and general operating costs which further the participation and success of the students at Angelo State University. This special item supports the University's strategic initiatives and is crucial to the daily operations of the University.

How did the Special Item originate?

Exceptional Item Requests.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All academic programs and areas of student services are supported by this special item funding.

Consequences of not funding the Special Item.

A major decline in enrollment resulting in faculty and staff reductions and closing of facilities. Failure to not fund this special item would make "Closing the Gaps" initiatives impossible to achieve for ASU.

Angelo State University

7 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab

	Start Year: 2010	2010	2011
Appropriation	\$2,000,000	\$2,000,000	\$0

What is the mission of the Special Item?:

To provide expanded programs to address the nursing and health professionals in the State of Texas.

How did the Special Item originate?

Exceptional item request for \$2 million for FY 2010 and FY 2011 that the Legislature funded with American Recovery and Reinvestment funds.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Nursing and Allied Health programs

Consequences of not funding the Special Item.

Failure to fund this request will substantially impact the institution's ability to address the serious nursing and health professional shortage through the region and the State of Texas.

Texas Woman's University

1 Texas Medical Center Library Assessment

	Start Year: 1980	2010	2011
Appropriation	\$100,000	\$175,301	\$175,301

What is the mission of the Special Item?:

The HAM-TMC Library serves as the Regional Medical Library for the National Network of Libraries of Medicine South Central Region (NN/LM SCR). The NN/LM SCR's mission is to advance the progress of medicine and improve public health by providing all health professionals in the South Central Region (Arkansas, Louisiana, New Mexico, Oklahoma, and Texas) with equal access to biomedical information. Improving the public's access to information, within the SCR, will enable healthcare providers and consumers to make informed healthcare decisions. The NN/LM SCR has 891 Network members, ranging from hospitals and academic medical libraries, to public libraries and health-focused, community-based organizations.

How did the Special Item originate?

General Appropriations Act of the 66th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Nursing, Physical Therapy, Occupational Therapy and Health Care Administration

Consequences of not funding the Special Item.

- More than 1,300 TWU students majoring in health sciences will not have access to the resources and services of the world-class Texas Medical Center Library.
- Not funding will reduce HAM-TMC's ability to negotiate favorable group rates for licensing agreements.
- Not funding will reduce the variety of resources HAM-TMC offers and diminish the level of support for service and convenience.

Texas Woman's University
2 Online Nursing Education

	Start Year: 2008	2010	2011
Appropriation	\$376,600	\$357,600	\$357,600

What is the mission of the Special Item?:

Originally HB1 in 80th Texas legislature funded (715,200) to revise MS Nursing Education major from 45 to 36 SCH in a 12 month totally online format to address statewide shortage of nursing faculty. Stipends are provided to students to complete the program in 12 months and teach in Texas.

How did the Special Item originate?

General Appropriations Act of the 80th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No

Will formula ever be able to support the Special Item?

Partially

What University program is supported by the Special item?

College of Nursing MS Nursing Education major

Consequences of not funding the Special Item.

Decreasing the number of majors would decrease the number of graduates resulting in a decrease in the number of nursing faculty in Texas.

Texas Woman's University

3 Human Nutrition Research Development Program

	Start Year: 1958	2010	2011
Appropriation	\$0	\$40,000	\$40,000

What is the mission of the Special Item?:

The mission of the Human Nutrition and Development Program is to conduct research on the relationship of nutrition and health and to educate health care professionals and the public. The goals of the program include funding specific research projects, providing educational and support opportunities for students in the Department of Nutrition and Food Sciences, and educating the public regarding nutrition and health.

How did the Special Item originate?

The program first received special item funding in 1958. There have been no interruptions in state funding since that time. The program did not exist before 1958. The purpose of the program was to fund research on the relationship of nutrition and health and to support the education of health professionals in the Department of Nutrition and Food Science. The line item was created at the same time the PhD in Nutrition was approved at Texas Woman's University.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Human Nutrition and Development Program

Consequences of not funding the Special Item.

The consequences of not funding this special item include limiting the ability of the Department of Nutrition and Food Sciences to support graduate students, maintain laboratory equipment, attract external research funding and provide nutrition education to the public. This funding is important to continuing the quality and growth of our educational and research efforts regarding human nutrition. Specifically, if this funded were to cease:

1. Some graduate students in the Department of Nutrition and Food Sciences may not be able complete their thesis and dissertation research agendas.
2. Limited resources would be available to support new research endeavors of faculty that would be competitive for external funding in high need areas like obesity.
3. Enrollment of graduate students in the Department of Nutrition and Food Sciences could be negatively affected due to lack of research support.
4. Our community nutrition education program's ability to address the serious lack of basic nutrition and culinary knowledge among the citizenry of the State of Texas would suffer from lack of support.

Texas Woman's University
4 Center for Research on Women's Health

	Start Year: 1998	2010	2011
Appropriation	\$675,000	\$167,005	\$167,005

What is the mission of the Special Item?:

The mission of the Institute for Women's Health (IWH) is to enhance the health and well-being of women across the lifespan through research, education, and advocacy.

How did the Special Item originate?

The university requested funding from the state and budgeted \$675,000 per year to the Center for Research on Women's Health for fiscal year 1998 especially for the Pioneer Project, a major, one-of-a-kind, research project involving more than 900 women. The name change to the Institute for Women's Health was approved by the University's Board of Regents in December of 1999.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, as this is a non-credit generating entity. Rather, we exist to support the research, education, and advocacy of women's health programs at Texas Woman's University and serve as a training site for the graduate students in Exercise and Sports Nutrition, Kinesiology, Nutrition and Food Sciences, Psychology, Nursing, Physical Therapy, and Biology.

What University program is supported by the Special item?

The programs that are supported by the special item are the Exercise and Sports Nutrition Clinic and Wellness and Sport Evaluation Program. The clinic services are provided to the students at Texas Woman's University free of charge. The services include information about their current fitness level and risk assessment for cardiovascular disease and the metabolic syndrome. Based on their assessments, appropriate nutrition and/or exercise programs are developed and monitored to ensure each person achieves their intended goals. The IWH also supports the annual Power of a Healthy Woman Symposium, an annual event that brings outstanding researchers, medical and health professionals together for a half day event to educate women to learn more about wellness and taking responsibility for their own lives and choices. We have supported the Irma Rangel Fit to Lead summer camp for underprivileged girls, the Dallas Women's Museum summer camp for young women, health fairs both on and off campus, and a brown bag lunch series for on-campus education and advocacy.

Consequences of not funding the Special Item.

The IWH has played a major role in the University's initiative focusing on wellness, called Wellness Connections. It is a comprehensive healthy lifestyle initiative for TWU students, faculty, and staff. The director of the IWH and the staff and students of the Exercise and Sports Nutrition Clinic will both play major roles in ensuring the success of this initiative by providing leadership, education, programs, assessments, and seeking outside funding to further the research agenda of the IWH. The IWH is seen as a place to receive accurate, up-to-date information and research regarding women's health and is a platform for the Power of a Healthy Woman precepts to become a community-wide movement. If not funded, these programs, initiatives and symposia will no longer be available to the community. We have made great strides in the last three years to become more involved in both the university and community, especially by targeting our research to meet the needs of students, faculty and staff struggling with obesity, and attempting to incorporate healthy behaviors their lifestyles. The Institute for Women's Health is the only research center in the nation that is studying a combination of physical, emotional, and social factors to learn about women's health across the life span. Without this information, women's health will remain fragmented and many of women's unique health needs will continue to go unrecognized, unidentified, or unmet.

Texas Woman's University
5 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,485,832	\$6,788,218	\$6,788,218

What is the mission of the Special Item?:

Texas Woman's University is a notable institution, primarily for women, committed to fiscal accountability and dedicated to excellence through high quality academic programs, research, and creativity. TWU provides students with education that benefits both the individual and the state of Texas.

TWU's academic and social environment empowers students by fostering intellectual curiosity and lifelong learning, scholarship and research, health and wellness, global understanding, leadership, personal responsibility, financial literacy, civic engagement and respect for diversity.

TWU educates students from varied social, ethnic, cultural and economic backgrounds to succeed in careers, research, or graduate study in the liberal arts and sciences and health, education, and business professions. Focusing on student learning and development, TWU prepares its graduates to lead personally and professionally fulfilling lives.

How did the Special Item originate?

The 76th Legislature established this special item in fiscal year 2000. TWU was appropriated \$485,832 per year in special item funding for scholarships, the Health Teaching Network, a Nurse Practitioner Program and Health Professions Outreach. These four special items were eliminated beginning in fiscal year 2000 and the Legislature replaced the funding through the Institutional Enhancement special item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit established for this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All academic programs of the university are supported with the Institutional Enhancement funding.

Consequences of not funding the Special Item.

Texas Woman's University would not be able to compete for qualified faculty especially in the health-related fields of Nursing, Physical Therapy and Occupational Therapy. Also, the number of graduates in the high demand health related and education areas would also decrease.

Lamar University

1 Texas Academy of Leadership in the Humanities

	Start Year: 1992	2010	2011
Appropriation	\$43,633	\$285,184	\$285,184

What is the mission of the Special Item?:

The Texas Academy of Leadership in the Humanities addresses the needs of gifted and talented students who need enhanced educational challenges to develop fully their intellectual and leadership potential. The Academy is a two-year residential early-admissions university program for gifted high school students (juniors and seniors) with interests and outstanding achievement and advancement in the humanities.

How did the Special Item originate?

Statute, Tx. Ed. Code, Sec. 96.707

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Texas Academy of Leadership in the Humanities

Consequences of not funding the Special Item.

Lamar would lose average daily attendance funding of between \$1,000 and \$1,200 per student. The remaining cost would have to be supported by those attending the Academy. This would virtually remove the program's ability to provide access to those who do not have the financial means to attend. Another major lost is to the state of Texas which needs programs for the gifted and talented students. Many small schools in the state do not have gifted programs and do not offer accelerated programs in math and science with terminal degreed professors found here at Lamar University.

Lamar University

2 Spindletop Musuem Educational Activities

	Start Year: 1998	2010	2011
Appropriation	\$150,000	\$27,321	\$27,321

What is the mission of the Special Item?:

The project proposed by the Spindletop Center for Professional Development & Technology's Educational Technology Center (ETC) is designed on the basis of current research in educational technology and evaluative practices, curriculum, instructional knowledge and application that incorporates effective strategies and the appropriate application of telecommunications and other technologies into the education process.

How did the Special Item originate?

Partnership with Region V Service Center

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No Time Limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Center supports seven online degree programs, the online delivery of core curriculum courses, and a variety of dual credit programs.

Consequences of not funding the Special Item.

- loss of professional development opportunities provided by the Center to university faculty and teachers
- loss of distance education training and support for faculty
- loss of dual credit opportunities for high school students
- fewer experiences with educational technology for pre - service teacher education students
- eliminate interactive course delivery for rural areas
- eliminate continuation and expansion of collaborative relationships to share resources, increase educational access, and pursue grant opportunities for rural schools
- reduce the number of rural school districts able to offer the Recommended High School Diploma
- loss of access to higher education coursework for adult learners and rural areas to meet goals of Closing the Gaps

Lamar University

3 Public Service/Community Outreach Expansion

	Start Year: 1993	2010	2011
Appropriation	\$50,000	\$72,941	\$72,941

What is the mission of the Special Item?:

To demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No Limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Community Outreach Program

Consequences of not funding the Special Item.

1) Individuals and families will descend into Non-productive and Non-contributing members of society. 2) This part of the society will be an economic burden to the city of Beaumont, Texas. 3) Increased crime and poverty. 4) Individuals and families will not be empowered with the knowledge; skills and beliefs needed to become productive and contributing members of society, and Lamar University will not be able to fulfill its mission of public and community service. 5) Failure of neighborhoods and communities to grow and develop will impact the ability of Beaumont, Texas to develop.

Lamar University

4 Air Quality Initiative: Texas Hazardous Waste Research Center

	Start Year: 2000	2010	2011
Appropriation	\$500,000	\$581,876	\$581,876

What is the mission of the Special Item?:

The mission of the Texas Air Research Center is to coordinate an integrated research program in air quality for the Gulf coast of Texas that will provide policy makers with factual data for decision making. The key pursuits are to: Build a track record of competent air research for Texas Build a database for air quality Develop a foundation of air expertise in the State Enhance the abilities of the member universities and the research community by providing assistance and encouragement to research and faculty members Leverage State resources to compete for other research opportunities.

How did the Special Item originate?

State Representative Allan Ritter, and Chancellor of the Texas State University System requested support for a continuing research program to address the air issues in the Gulf Coast area.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Texas Air Research Center

Consequences of not funding the Special Item.

Severe reduction in the development of air quality expertise, knowledge and technical information in the State, thus greatly increasing the probability of establishing air quality rules and regulations that do not address the true causes of air pollution in the Gulf Coast area.

Lamar University

5 Small Business Development Center

	Start Year: 1989	2010	2011
Appropriation	\$150,000	\$119,918	\$119,918

What is the mission of the Special Item?:

To serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC Network and at Lamar University to start and grow businesses and create jobs, which will diversify the economy of the region. For the FY 02-04 SBA funding was \$120,000 and FY 05-07 funding rose to \$130,000 and is anticipated that level will remain such through FY 08-09.

We recognize that job creation is the primary measurement by which we can effectively determine our impact. Job creation is the only real way to transform and grow our regional economy. There are other economic development agencies that work to recruit businesses and retain jobs; however the SBDC is the only EDA dedicated to creating jobs by developing new businesses.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Small Business Development Center

Consequences of not funding the Special Item.

State funds requested serve as matching funds from the SBA. With state funds, federal funds would be lost and the SBDC would cease to exist. By a Federal contractual obligation the SBDC is required to service Chambers, Harden, Jasper, Jefferson, and Newton and Orange counties. Because of funding cuts the SBDC currently services Jefferson County and has limited services to Hardin and Jasper Counties.

Additionally, state mandated pay raises granted to our employees, without commensurate funding increases has left the SBDC scrambling for funds to make up the difference. Funding has never been raised by the state, but has been cut numerous occasions since initial funding in 1989. The SBDC has continued to struggle adapt by eliminating positions and service areas to handle the increases in demand for services. Funding began at the \$150,000 level and has fallen to \$106,000 in 2005.

Lamar University

6 Spindletop Center for Excellence in Teaching Technology

	Start Year: 1982	2010	2011
Appropriation	\$50,000	\$124,689	\$124,689

What is the mission of the Special Item?:

To conduct educational, research and cultural activities that focus on elements of historical and technological interest from the Spindletop era.

How did the Special Item originate?

Statute, Tx. Ed. Code, Sec. 96.702

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Spindletop-Gladys City Boomtown Museum

Consequences of not funding the Special Item.

The Spindletop facility and exhibits were deeded to the State of Texas and entrusted to Lamar University for continued care and development as an educational resource. Many important cultural resources will be lost to the State and region, and an enrichment to courses in geology, history, communications, fine arts, education, humanities, theater, engineering, and continuing education will no longer be available to Lamar University students and the community. Current faculty research in the departments of History, Communication, Engineering, and Environmental Studies would be terminated. Educational programs for public school teacher and school children would be reduced.

Lamar University

7 Gulf Coast Hazardous Substance Research Center

	Start Year: 1989	2010	2011
Appropriation	\$600,000	\$401,907	\$401,907

What is the mission of the Special Item?:

Senate Bill 39 (Section 108.052) The Center shall carry out a program of research, evaluation, testing, development, and demonstration of alternative or innovative technologies which may be utilized in minimization, destruction, or handling wastes to achieve better protection of human health and the environment.

This item supports both the instructional and research mission of the institution by providing research funds, which allow students and faculty to interact in the pursuit and resolution of environmental issues both in the laboratory and field. By resolving environmental issues in relationship to regional industry and business the regional economy and standard of living is greatly enhanced.

How did the Special Item originate?

Statute, Tx. Ed. Code, Sec. 96.706

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Texas Hazardous Waste Research Center

Consequences of not funding the Special Item.

A major engineering and scientific resource for the State in hazardous materials management will be lost as well as the significant amount of federal and industrial environmental funds the Center attracts for the University of Texas, Texas A&M University, University of Houston, and Lamar University.

Lamar University

8 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,642,466	\$4,503,074	\$2,003,074

What is the mission of the Special Item?:

The purpose of this institution is to provide higher education. The special item helps the institution provide facilities to students that are suitable for conducting instruction, provides funds for instructional equipment, provides funding for infrastructure to support courses in high technology areas, and provides funds to use for expanding the institution's information management system.

How did the Special Item originate?

Statute

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No limit

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All institutional and educational programs.

Consequences of not funding the Special Item.

Without the continuation of funding and the age of existing facilities; constant changing of technology; inadequate infrastructure for new developing high tech courses and the campus information system. The institution will be compelled to reduce the scope of operations and level of service previously provided.

Lamar Institute of Technology

1 Workforce Literacy

	Start Year: 1996	2010	2011
Appropriation	\$40,050	\$54,092	\$54,092

What is the mission of the Special Item?:

Formation and continuation of partnerships with business and industry to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training at work sites.

How did the Special Item originate?

General Appropriations Act, 74th regular session, HB 1

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? None

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, this is noncredit continuing education and is not eligible for formula funding.

What University program is supported by the Special item?

Workforce Training Department

Consequences of not funding the Special Item.

Th region of Southeast Texas will be deprived of a major source of skill development for existing workers and training for new employees.

Lamar Institute of Technology
2 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,096,703	\$1,135,542	\$1,135,542

What is the mission of the Special Item?:

Provide a method of finance for capital and program expenditures in high technology fields. The primary purpose of the institution is to provide academic and vocational education. This special item has helped the institution provide adequate funding to provide suitable instruction, technical equipment, infrastructure to support high technology areas, and provides for the expansion of the Technology Services support for the institution.

How did the Special Item originate?

76th Legislature, Regular Session, HB1 in May 1999.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? None

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This funding is supporting information technology equipment, high technology program equipment, classroom and laboratory furniture, and infrastructure to adequately support suitable high tech instruction.

What University program is supported by the Special item?

All programs are supported by this special through high technology equipment.

Consequences of not funding the Special Item.

Deterioration of existing equipment resources, lack of new technology for high tech programs, and inadequate funding to accomplish the educational mission at Lamar Institute of Technology.

Lamar State College - Orange

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,099,987	\$1,521,050	\$1,521,050

What is the mission of the Special Item?:

The special item, Institutional Enhancement, is used to fund the Education and General operations of the campus. It is used to supplement faculty salaries and other institutional operating costs due to budget cuts and increased salary costs. In addition, funds are used to purchase capital when needed by academic departments.

How did the Special Item originate?

This special item was first funded and created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education institution for each year of the biennium. In addition, special items for Scholarships and The Environmental Technology Program were replaced by this item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit provided for this Special Item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, if rolled into formula, we will not receive proportionate amount. Using the existing allocation methodology, formula funding could never support this special item.

What University program is supported by the Special item?

Institutional Enhancement provides support to all Academic and Technical programs, particularly Allied Health Programs. Allied Health Programs include Vocational Nursing, Upward Mobility, Pharmacy Technology, Medical Lab Technology, and Dental Assisting. Other programs that will be negatively impacted if this funding is reduced are Criminal Justice, Industrial and Process Technology, Medical Office and Math and Science Programs.

Consequences of not funding the Special Item.

Failure to fund this request will severely restrict the ability of Lamar State College - Orange to maintain operations and to respond to unique opportunities for expanding educational opportunity. Faculty salaries must be funded as a key component of program operations. It will impair the campus efforts to keep abreast of current technology and implement new programs. It would reduce available financial aid and have a negative impact on student recruitment and retention. This special item represents more than 23% of the institution's general revenue. If the item was not funded, the institution would be required to close programs and reduce faculty.

Lamar State College - Port Arthur

1 Small Business Development Center

	Start Year: 1998	2010	2011
Appropriation	\$150,000	\$210,000	\$210,000

What is the mission of the Special Item?:

Provide counseling, training and technical assistance to owners and managers of proposed or existing small businesses. One of the state goals of LSCPA is to "Provide curriculum and programs that are responsive to community needs." The Small Business Development Center is a program that can help the Greater Port Arthur area improve its economic climate. Port Arthur is home to fewer small businesses per capita than the average medium sized city in Texas. The unemployment rate in Port Arthur is traditionally above the state average. A need exists in the community for a program that can facilitate the creation and expansion of small businesses in Port Arthur and surrounding communities, therefore providing acutely needed employment opportunities. The Small Business Development Center is helping the college achieve the goal through a comprehensive package of services that includes one-to-one counseling, technical assistance, and training. The Center is helping Port Arthur make use of its natural economic strengths by promoting international trade, importing-exporting opportunities, and government contracting. A significant service offered by the Small Business Development Center is a continuing schedule of non-credit courses in starting managing various aspects of a small business.

How did the Special Item originate?

Legislative Rider

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, this item is not part of formula funding.

What University program is supported by the Special item?

The Small Business Development Center provides training, counseling and technical assistance to small business owners and managers.

Consequences of not funding the Special Item.

The program will end without state funding. The college does not have the local funds needed to operate the program without special item appropriation.

Lamar State College - Port Arthur
2 Institutional Enhancement Funding

	Start Year: 2000	2010	2011
Appropriation	\$1,090,139	\$1,143,836	\$1,601,748

What is the mission of the Special Item?:

Provide a method of financing non-recurring capital and programmatic expenses. The purpose of this institution is to provide academic and technical education. The special item helps the institution provide facilities to students that are suitable for conducting instruction, provides funds for instructional equipment, provides funding for infrastructure to support courses in high technology areas, and provides funds to use for expanding the institution's information management system.

How did the Special Item originate?

This special item was first funded and created by the 76th legislature. This item provided new funding of \$1 million to each Higher Education institution for each year of the biennium. In addition special items for academic program development and general university support were replaced by this special item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? n/a

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Not at the current level of formula funding.

What University program is supported by the Special item?

Faculty salaries are being paid with this special item.

Consequences of not funding the Special Item.

Deterioration of existing facilities; lack of up to date equipment; inadequate infrastructure for high tech courses and the campus information system. The institution will be compelled to reduce the scope of operations and level of service previously provided. The campus would have to reduce class offerings if this funding were reduced since it is now providing funding for faculty salaries.

Lamar State College - Port Arthur
3 Centennial Scholarships

	Start Year: 2010	2010	2011
Appropriation	\$500,000	\$500,000	\$0

What is the mission of the Special Item?:

Lamar State College-Port Arthur serves a very diverse student body including 45% ethnic minorities and a large percentage (50%) of students with a family income of less than \$40,000 per year. With the rising cost of attending college, scholarship funds often make the difference as to whether or not a student can attend. This fund will be a permanent resource for assisting students who have need and can benefit from education and training.

How did the Special Item originate?

GSF's appropriated in Art. XII, Sect. 25 of the General Appropriations Act.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? One time request.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No.

What University program is supported by the Special item?

Student scholarships.

Consequences of not funding the Special Item.

One time request.

Sam Houston State University

1 Sam Houston Museum

	Start Year: 1911	2010	2011
Appropriation	\$0	\$366,116	\$366,116

What is the mission of the Special Item?:

The Sam Houston Memorial Museum is an organized and permanent department of Sam Houston State University. It is educational in purpose, dedicated to and responsible for collection, preservation, conservation, exhibition, interpretation, and research. These efforts will extend to the historic buildings and structures, landscape, artifacts, material culture objects, books, manuscripts, and archives entrusted to its care. The Museum has two major emphases. (1) The life and times of Sam and Margaret Houston, members of the Houston family, dependents and descendants. (2) The history, culture, and development of Texas and the Southwest, especially the period 1832-1865. The entire 19-acre Museum grounds are listed in the National Register of Historic Places. Sam Houston's "Woodland Home" is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. This item supports the missions of Sam Houston State University. Over 120,000 out-of-school adults, college students, and school children annually are taught Texas history and material culture. The item fosters scholarly research through maintaining an archive and library and sponsoring regular conferences and seminars. Service is provided to Huntsville and Texas by supporting the growth of travel and tourism.

How did the Special Item originate?

Other.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

History, English, Political Science, Art, Biology, Geology

Consequences of not funding the Special Item.

This would result in closure of the Museum, which is a registered National Historic Landmark and listed on the National Register of Historic Places. Trained and educated professional staff would be lost. Irreplaceable historic buildings and artifacts would not be properly preserved. Interpretations, demonstrations, and exhibits would be discontinued, resulting in loss of service to over 120,000 adults, college students, and school children. The State would fail to meet the legislative intent established in 1911 and again in 1936 when the historic properties were deeded to Texas.

Sam Houston State University
2 Gibson D. Lewis Center for Business and Economic Development

	Start Year: 1992	2010	2011
Appropriation	\$144,358	\$217,238	\$217,238

What is the mission of the Special Item?:

To communicate with SHSU alumni and friends.

To create and disseminate knowledge through the Journal of Business Strategies, a peer-reviewed journal, which is distributed internationally in hard-copy and electronically. The Center also produces a faculty research working paper series that is available electronically.

To provide small business experience to SHSU students.

To help, through the SBDC, small businesses in an eight county area to become established, grow, survive, and succeed by providing professional management consulting and training which result in measurable economic outcomes that emphasize job creation.

Funding of this special item supports the mission of the institution primarily through a variety of public services developed by and delivered through the Gibson D. Lewis Center for Business and Economic Development. The Center is a major service arm for the University and the College of Business Administration.

How did the Special Item originate?

Gibson D. Lewis Center for Business and Economic Development originated with the 1992-1993 LAR when funding was first received thru Special Item funding.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Business Administration

Consequences of not funding the Special Item.

Loss of economic development and increased tax revenue for the state.

Loss of the SBDC, a service arm of the University and the COBA.

Loss of federal funding to support the SBDC.

Loss of counseling and training services to a eight county area targeted to small business organizations.

Loss of efficient utilization of facilities and capital resources allocated to the Gibson D. Lewis Center for Business and Economic Development.

Loss of goodwill gained from officials and citizens of the service area.

Loss of grant money from public and private organizations.

Sam Houston State University

3 Texas Regional Institute for Environmental Studies (TRIES)

	Start Year: 1991	2010	2011
Appropriation	\$200,000	\$145,666	\$145,666

What is the mission of the Special Item?:

Provide environmental research support and education to corporations, municipalities and citizens of Texas.

This item provides undergraduate and graduate students with environmental research opportunities, through the use of an analytical laboratory, and an environmental technology development laboratory. The Institute is a resource to SHSU faculty and staff and is used to demonstrate capacity in grant applications. State funds allocated to TRIES will leverage external funding sought for additional research projects.

How did the Special Item originate?

Other - grant.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Chemistry, Biology, Geology/Geography and Agriculture. In past years there has been participation from Political Science and Mathematics.

Consequences of not funding the Special Item.

The funding received to date has helped the University obtain several large federal awards for environmental studies. This item is especially valuable, because it demonstrates the institutional and State commitment when funds are sought from outside the University. This support of basic infrastructure makes our federal proposals more competitive and enhances the likelihood of receiving federal funds. Result of not funding will result in the failure of SHSU to effectively compete in obtaining federal research funds.

Sam Houston State University

4 Bill Blackwood Law Enforcement Management Institute of Texas

	Start Year: 1993	2010	2011
Appropriation	\$3,300,000	\$5,405,000	\$4,615,000

What is the mission of the Special Item?:

The mission of the Institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership services in a free society.

Dedicated Fund. Source of funds is based on criminal offenses.

How did the Special Item originate?

Statute, Tx. Ed. Code, Sec. 96.64

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

LEMIT

Consequences of not funding the Special Item.

The elimination of the only in-state source of advanced leadership and management education and training for Texas law enforcement professionals.

The loss of the legislative mandated leadership program for all Texas police chiefs.

Sam Houston State University

5 Correctional Management Institute and Criminal Justice Center

	Start Year: 1994	2010	2011
Appropriation	\$1,223,937	\$4,324,000	\$2,540,000

What is the mission of the Special Item?:

The mission of the Correctional Management Institute and Criminal Justice Center is to provide educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary to enhance the corrections profession. In fulfilling this mission, the Criminal Justice Center provides degree programs for undergraduate and graduate students preparing for careers in criminal justice and engages in research on problems associated with crime, criminal behavior, correctional policy, and the administration of justice. The Correctional Management Institute develops and delivers relevant professional development training for institutional and community corrections personnel and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations.

Dedicated Fund. Source of funds is based on criminal offenses.

How did the Special Item originate?

Senate Bill 1421

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Correctional Management Institute and the Criminal Justice Center.

Consequences of not funding the Special Item.

The elimination of the in-state source of advanced leadership and management education and training for criminal justice professionals.

Sam Houston State University
6 Crime Victim's Institute

	Start Year: 2004	2010	2011
Appropriation	\$288,903	\$299,218	\$319,816

What is the mission of the Special Item?:

The mission of the Texas Crime Victims' Institute is to examine the impact of crime on victims of all ages to promote a better understanding of victimization, improve victim services, assist victims of crime by giving them a voice, and assist in victim-related policy making.

Dedicated Fund. Source of funds is based on payment of offenders.

How did the Special Item originate?

Statute.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Crime Victims' Institute

Consequences of not funding the Special Item.

The elimination of the Crime Victim's Institute will impede the research component that provides a service to the victim's of the State of Texas and provides guidance to public policy concerning crime victims.

Sam Houston State University
7 Forensic Science Commission

	Start Year: 2007	2010	2011
Appropriation	\$250,000	\$250,000	\$250,000

What is the mission of the Special Item?:

The purpose of the Commission is to develop and implement a reporting system through which laboratories, facilities, or entities report professional negligence or misconduct to the Commission. It is the responsibility of the Texas Forensic Science Commission (TFSC) to ensure reliable forensic testing and analysis adhere to high standards. The TFSC shall also investigate, in a timely manner, any credible allegations of professional negligence or misconduct that would substantially affect the integrity of the results of a forensic analysis conducted by a laboratory, facility or entity that conducts forensic analysis.

How did the Special Item originate?

HB 1068, Amending Article 38.01 of TX Code of Criminal Procedure.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Texas Forensic Science Commission

Consequences of not funding the Special Item.

If the Commission's funds are reduced or discontinued, the Commission will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas. The Commission is just getting started administratively and is eager to begin its investigative work in earnest. However, without funding, the Commission will essentially become only a symbolic organization and our state may be perceived as having made a policy decision that effectually disregards (or minimizes) complaints that allege flawed forensic science analysis in the state of Texas.

Sam Houston State University
8 Student Advising and Mentoring Center

	Start Year: 2002	2010	2011
Appropriation	\$150,000	\$124,687	\$125,070

What is the mission of the Special Item?:

This Special Item is to provide an academic atmosphere for the Student Advising and Mentoring Center. This center's staff will focus on helping all students with proper academic advising and aid students in their academic pursuits by providing appropriate academic programs on all levels, such as mandatory advising for special populations, mentoring programs for students in academic peril, and training seminars for students pursuing further education. The Center's academic advisors and mentors are skilled and experienced individuals who have proven success records in academic counseling.

How did the Special Item originate?

Other - A grant from the Houston Endowment.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Writing Center is open to all SHSU students. Many students in W (Writing Intensive) classes take advantage of the Center's services, but a number of students who are not taking W classes but who know they need help with their writing also are among the Center's clients.

Consequences of not funding the Special Item.

The Student Advising and Mentoring Center would have to curtail some of the support programs, especially the programs designed to assist in writing and reading.

Sam Houston State University
9 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,252,592	\$6,836,945	\$2,836,945

What is the mission of the Special Item?:

Funds from this Special Item are transferred to operations support for scholarships, faculty salaries, utilities, as well as providing for enhancement of other operational areas. These funds ensure the University's ability to recruit highly qualified faculty, assist with utility costs, to update such processes as registration, fee payment, application of financial aid to students' accounts, providing prospective students with information about the University on the Internet and traditional methods of communication.

How did the Special Item originate?

Senate Bill 1 – Article 12.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

All programs, especially staffing, physical facilities, academic and operations support.

Consequences of not funding the Special Item.

The University's rapid growth has created a shortfall in staffing in academic affairs, enrollment management, and finance & operations. The rapid increase in enrollments and subsequent demands the operating budget has stretched the University's ability to attract quality faculty and students and offer appropriate services without dramatically increasing tuition and fees. Enhancement funds will afford SHSU the opportunity to continue providing high quality education without placing an undue burden on the citizens of Texas.

Texas State University - San Marcos

1 Improvement of Geography Education: Texas Alliance

	Start Year: 1996	2010	2011
Appropriation	\$48,400	\$43,750	\$43,750

What is the mission of the Special Item?:

The Texas Alliance for Geographic Education (TAGE), with a membership of 7,800 educators, is a statewide educational organization developed to improve geographic literacy in school across the state of Texas. The Alliance offers professional development opportunities for pre-service and in-service teachers, including training workshops and summer institutes, as well as providing resources and services related to improvement in classroom teaching and student learning.

How did the Special Item originate?

LAR Exceptional Item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Geographic Education Program. The 55 students in question # 17 support the Geographic Education Program. These students help with various functions to support geography education in public schools across the State of Texas.

Consequences of not funding the Special Item.

The State of Texas would lose a critical source of professional development for pre-service and in-service geography and social studies teachers. Geography teaching and learning in Texas classrooms, particularly as related to meeting TEKS requirements would be seriously impaired. Matching funds from National Geographic Society would be jeopardized.

Texas State University - San Marcos
2 Round Rock Higher Education Center

	Start Year: 1999	2010	2011
Appropriation	\$500,000	\$350,000	\$350,000

What is the mission of the Special Item?:

To provide support for continuing the existing educational services offered through the North Austin Williamson County Multi-Institution Teaching Center (MITC), now the Round Rock Higher Education Center (RRHEC) for which Texas State University - San Marcos is the lead institution. To expand offerings from evenings and weekdays only to day hours and weekends and to increase the number of undergraduate and graduate programs to meet the demands for courses and services in this area.

How did the Special Item originate?

LAR special item request. Original funding also included 100,000 for Semi-Conductor Initiative.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No, funding is received in lieu of Small Institution Supplement.

Will formula ever be able to support the Special Item?

If, in the future, RRHEC became a separate institution with its own appropriation, it would be eligible for the Small Institute Supplement until it reached an enrollment of 10,000. Otherwise, no.

What University program is supported by the Special item?

Multiple undergraduate and graduate level courses are taught at RRHEC.

Consequences of not funding the Special Item.

Lack of funding for additional faculty for undergraduate programs and for staff and faculty for the Nursing program would significantly hamper the University's ability to serve the number of students they plan to enroll in Fall 2010. There are strict guidelines by the Nursing accrediting agency regarding the credentials and the student/faculty ratios for these programs so the inability to hire sufficient faculty or staff would have serious consequences on the number of classes offered.

Additionally, without funding to hire faculty to teach additional sections of the undergraduate courses that the -ACC transfer student's need, students will not be able to complete their bachelor's degree in a timely fashion.

Texas State University - San Marcos
4 Texas School Safety Center

	Start Year: 2007	2010	2011
Appropriation	\$1,500,000	\$1,500,000	\$1,500,000

What is the mission of the Special Item?:

To create a central location for school safety information, including research, training, and technical assistance related to successful school safety programs; and a resource for the prevention of youth violence and the promotion of safety in the state.

How did the Special Item originate?

The Texas School Safety Center (TxSSC) was authorized by the 77th Texas Legislature in 2001 to serve as a central location for school safety information and to provide schools with research, training, and technical assistance to reduce youth violence and promote safety in the state. The enabling legislation is found in Chapter 37, Subchapter G of the Texas Education Code: 37.201 through 37.217. Additional pertinent statutes in Chapter 37 include 37.083, 37.0831, 37.108, and 37.109. The Special Item appropriation was passed first in the 80th Session (2007) with a biennium appropriation of \$3 million and increased in the 81st Session (2009) to \$3.617 million.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

None

Consequences of not funding the Special Item.

Termination of the Texas School Safety Center program with elimination of 17.5 FTE's.

The requirements of the Texas Education Code, Section 37.201 – 37.217 would no longer be met.

Texas State University - San Marcos
5 Edwards Aquifer Research and Data Center

	Start Year: 1980	2010	2011
Appropriation	\$192,000	\$216,266	\$216,266

What is the mission of the Special Item?:

To perform research and disseminate information related to the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities & support graduate research; to use the data created to provide educational services for schools and the public. To coordinate our activities with those of other water related centers at Texas State and the region.

How did the Special Item originate?

1978 LAR Special Item Request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

None

Consequences of not funding the Special Item.

Loss of funding would result in our being unable to maintain the level of services, educational outreach and support of student research activities. This would occur at a time when the demand for these items is increasing. We would have fewer funds to leverage for match with external funding. We anticipate increasing our outside funding ever year and this would allow us to continue that. Conditions in the region have made our services, information and activities more in demand and we need the requested funds to meet that demand. This center is a main supporting center for the new Aquatic Resources Ph.D. program at Texas State.

Texas State University - San Marcos
6 Texas Long Term Care Institute

	Start Year: 1994	2010	2011
Appropriation	\$200,000	\$146,832	\$146,832

What is the mission of the Special Item?:

To provide research, service, and consultation and training to improve the quality of long term health care in Texas.

How did the Special Item originate?

LAR Exceptional item request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Institute supports 3 spin off programs by providing scholarships to student leaders who run the programs. The programs are Mutual Adoption Pact, Safe At Home, and Strong For Life. The 276 students in question #17 are supported. This is a combination of students receiving scholarships to support the institute's related programs, internships, and student volunteers who work at the institute as part of their course work.

Consequences of not funding the Special Item.

- ** Projects which have been initiated would not be completed.
- ** Information regarding innovative best practices in long term care would not be disseminated.
- ** Training in innovative best practices in long term care would not be sponsored/conducted.
- ** Work that has been initiated to develop regional coalitions within Texas to further culture change and transformative long term care practices would not continue.

Texas State University - San Marcos
7 Semiconductor Manufacturing and Research Initiative

	Start Year: 2000	2010	2011
Appropriation	\$100,000	\$87,500	\$87,500

What is the mission of the Special Item?:

More engineers and other technical/professionals for the Texas workforce. Two year degree holders enrolled and graduated with 4 year degrees. Outreach to women and minorities (especially Hispanics).

How did the Special Item originate?

LAR – Exceptional Item request. Original funding of 100,000 was part of the appropriation for the North Austin Enhancement special item request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Material Science & Engineering, Engineering, Engineering Technology, Physics, Chemistry. The 170 students reference in question #17 benefit from the research carried out in the Mitte "clean room."

Consequences of not funding the Special Item.

Impede progress being made to create engineering/technical professionals for the Texas workforce. Reduce our ability to reach out to high school students and expose them to engineering/ technical careers. Reduction of output of technical/professional minorities and women.

Texas State University - San Marcos
8 Small Business Development Center

	Start Year: 2004	2010	2011
Appropriation	\$108,696	\$188,607	\$188,607

What is the mission of the Special Item?:

The Mission of the Texas State Small Business Development Center (SBDC) is to provide management and technical assistance to small business owners and entrepreneurs to promote the development of small businesses and thereby, the creation of new jobs and enhance the economic vitality of Texas.

How did the Special Item originate?

Rider as a result of a Cooperative Agreement Signed with the U.S. Small Business Administration to operate a Small Business Development Center. Original funding in 2002 was Austin Community college. 2003 funding was from U.S. Small Business Administration.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

None

Consequences of not funding the Special Item.

The consequences of not funding this program would be increases in unemployment in this region of Texas, reduced small business formations and subsequent economic downturns which would lead to reduced tax revenues at all levels of government and increases in the business failure rate.

Texas State University - San Marcos
9 River Systems Monitoring

	Start Year: 2010	2010	2011
Appropriation	\$1,000,000	\$1,000,000	\$0

What is the mission of the Special Item?:

This exceptional item will enable Texas State to better manage and protect the significant water resource found at San Marcos Springs and the San Marcos River, and to assist in the management and protection of the Comal Springs and Comal River. It will enhance the research and collection of data on these river systems, as well as the Edwards Aquifer, one of nine major aquifers in Texas and the primary source of groundwater in Central Texas. This item will better support policy decisions made regarding these major sources of water.

How did the Special Item originate?

2008 LAR Exceptional Item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Students and faculty in the Aquatic Resources program, as well as students and faculty from the Environmental Geography program are directly supported through this program. Moreover the data collected and maintained through this special item will be used by students and faculty in academic programs in Biology, Geography-GIScience, Recreational Administration, and Public Administration.

Consequences of not funding the Special Item.

Implementation and expansion of the long-term monitoring plan developed for the San Marcos River System through FY10-FY11 exceptional item funding would be halted. Significant data gaps that exist regarding degradation of water quality in, as well as the impact of surface and ground water on the Comal River System would not be addressed. Improvements in the research and policy decisions regarding the Edwards Aquifer, the Comal River System and the San Marcos River System would be significantly hindered by the absence of a comprehensive monitoring program for these significant freshwater systems.

Texas State University - San Marcos
10 Institutional Enhancement

	Start Year: 1999	2010	2011
Appropriation	\$1,543,773	\$2,681,221	\$2,681,221

What is the mission of the Special Item?:

To support our core strategy, namely instruction and operations.

How did the Special Item originate?

Item was created by the 76th legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This strategy primarily provides funding for new academic program start-up and faculty salaries.

Consequences of not funding the Special Item.

This would result in the loss of \$2,681,221 in funding for our core mission.

Sul Ross State University

1 Archives of Big Bend

	Start Year: 1998	2010	2011
Appropriation	\$50,000	\$90,000	\$90,000

What is the mission of the Special Item?:

To collect, preserve, arrange and make available books, manuscripts, photographs, and other research resources which pertain to the Big Bend Region of Trans-Pecos Texas.

How did the Special Item originate?

This special item was first funded by the 75th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, This item is not eligible for formula funding.

What University program is supported by the Special item?

The Archives of the Big Bend supports gneral University Research.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. Staffing would be severely curtailed and thereby effectively halt acquisition activities. Educational and research opportunities for students, faculty, and other researchers would be significantly reduced.

Sul Ross State University
2 Center for Big Bend Studies

	Start Year: 1994	2010	2011
Appropriation	\$15,000	\$165,000	\$165,000

What is the mission of the Special Item?:

To publish an annual journal and other publication series on the history and culture of the Big Bend region, to conduct research on the history, anthropology, archeology and culture of the area, and encourage research in these areas.
This item strengthens all three functions of the University: teaching, research and public service through enhanced ability to do research in areas related to the culture of the region. Also, additional classes have been added in anthropology and the CBBS conducts archeological clearance for local, state, and federal agencies in the region.

How did the Special Item originate?

This special item was first funded by the 73rd Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Center for Big Bend Studies, history, and archeology related research.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. A valuable cultural resource and public service for the region would be unable to function effectively and efficiently. Our ability to attract external funds for research projects will be severely restricted.

Sul Ross State University
3 Sul Ross State University Museum

	Start Year: 1972	2010	2011
Appropriation	\$25,000	\$113,064	\$113,064

What is the mission of the Special Item?:

To preserve historical materials relating to the Trans-Pecos area of West Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region.

Provides a major teaching tool for several areas of the University, provides a research facility for cultural researchers and provides a public service for area schools and visitors to the region.

How did the Special Item originate?

This special item was first funded by the Legislature in 1972.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Sul Ross State University Museum and the general history and research programs.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. The University would be unable to maintain the Museum, resulting in the loss of an important cultural and education resource, and the inability to provide educational and research opportunities for students and faculty.

Sul Ross State University
4 Big Bend Region Minority and Small Business Development Center

	Start Year: 1994	2010	2011
Appropriation	\$100,000	\$133,866	\$133,866

What is the mission of the Special Item?:

To work cooperatively with the SBDC through the University of Texas at San Antonio to work with minority and small businesses in an effort to enhance economic development in the Big Bend region of Texas. This item strengthens the public service function of the University and strengthens the economic health of the Big Bend region.

How did the Special Item originate?

This special item was first funded by the 73rd Legislature in 1994.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Minority and Small Business Development Center is a major part of the Public Service program of the University.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. Minority and small businesses in the Big Bend region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential.

Sul Ross State University
5 Chihuahuan Desert Research

	Start Year: 1984	2010	2011
Appropriation	\$47,960	\$25,000	\$25,000

What is the mission of the Special Item?:

Conduct basic and applied research in agriculture, biology, and geology while utilizing the natural laboratories afforded Sul Ross State University by its unique location. This supports the mission of the institution because it strengthens the ability to do research in the natural science areas in the Big Bend Region and provides seed money for federal funding.

How did the Special Item originate?

This special item was first funded in 1992 by the 72nd Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Chihuahuan Desert Research graduate assistants provide support to research programs at SRSU.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. Research efforts which have a proven record of attracting outside funding and which have enormous potential impact on the economy of Texas' arid lands will be essentially halted.

Sul Ross State University
6 Criminal Justice Academy

	Start Year: 1994	2010	2011
Appropriation	\$107,500	\$74,164	\$74,164

What is the mission of the Special Item?:

To provide continuing education and other services to the law enforcement community throughout West Texas.

Strengthens both the teaching mission and the public service mission.

How did the Special Item originate?

This special item was first funded by the 73rd Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Criminal Justice Academy supports the Criminal Justice Program at SRSU.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. Most of the law enforcement officials in the Big Bend region have received some portion of their education or training at Sul Ross. Many of these officers and their agencies lack the resources necessary to continue their professional development education elsewhere.

Sul Ross State University
7 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,532,634	\$4,324,078	\$4,324,078

What is the mission of the Special Item?:

To enhance institutional funding for existing programs, faculty salaries, research scholarships and general university support.

Allows development of new academic programs and strengthens and improves existing programs.

How did the Special Item originate?

This is a special item appropriation created by the 76 Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the biennium. In addition, special items for Academic Research Support, Academic Program Development, Scholarships and General University Support were replaced by this special item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Several of the items funded by this special item may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU to enable it to fund these initiatives, thus the reason for the special item.

What University program is supported by the Special item?

Funding from this special item is used to provide faculty salaries, develop and support new academic programs as well as enhance existing programs, provide for research and provide for new technological initiatives, support general operations including utilities, scholarships, faculty and staff salaries.

Consequences of not funding the Special Item.

Several of the items funded by this special item may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU to enable it to fund these initiatives, thus the reason for the special item. The ability of Sul Ross State University-Alpine to develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, and enhance salaries would be greatly impaired, reducing the ability to provide better service to the region.

Sul Ross State University
8 Rural Hispanic Leadership

	Start Year: 2002	2010	2011
Appropriation	\$100,000	\$50,000	\$50,000

What is the mission of the Special Item?:

The mission of this initiative is to increase the college readiness and address the leadership skill needs of under-represented youth who are currently in rural high schools located in West Texas. This includes high school students currently enrolled as freshmen through seniors.

How did the Special Item originate?

This special item was first funded by the 77th Legislature in 2002.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The public service function is supported in that the special item provides public awareness on the benefits of attending higher education institutions.

Consequences of not funding the Special Item.

The program would not be possible.

Sul Ross State University
9 Museum of the Big Bend

	Start Year: 1972	2010	2011
Appropriation	\$50,000	\$30,000	\$30,000

What is the mission of the Special Item?:

To preserve historical materials relating to the Trans-Pecos area of West Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region.

Provides a major teaching tool for several areas of the University, provides a research facility for cultural researchers and provides a public service for area schools and visitors to the region.

How did the Special Item originate?

This was a supplemental appropriation to the original appropriations first funded by the 77th Legislature in 2002.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Museum of the Big Bend and related research programs.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. The University would be unable to maintain the Museum, resulting in the loss of an important cultural and education resource, and the inability to provide educational and research opportunities for students and faculty.

Sul Ross State University Rio Grande College
1 Small Business Development Center

	Start Year: 1996	2010	2011
Appropriation	\$111,250	\$167,838	\$167,838

What is the mission of the Special Item?:

The mission of the SBDC is to promote growth, expansion, innovation, increased productivity and improved management ability for small business in the 13 county service area.

Supports the public service component of the institutional mission.

How did the Special Item originate?

This special item was created and first funded by the 75th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Small Business Development Center and the public service function.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. Minority and small businesses in the Middle Rio Grande region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential.

Sul Ross State University Rio Grande College
2 Dolph Briscoe Institute for Local Government

	Start Year: 1998	2010	2011
Appropriation	\$50,000	\$41,500	\$41,500

What is the mission of the Special Item?:

To provide education and training for local government elected and administrative officials in the Southwest Texas region.

This item strengthens the public service component of the institutional mission.

How did the Special Item originate?

This special item was created and first funded by the 75th Legislature in 1998.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Dolph Briscoe Institute for Local Government, which provides education and training for local government elected and administrative officers in the Southwest Texas region.

Consequences of not funding the Special Item.

This item is not eligible for formula funding. The Institute would cease to exist and regional training for local governmental officers would no longer be available in reasonable proximity to the communities in the region.

Sul Ross State University Rio Grande College
3 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,435,080	\$2,639,471	\$2,639,471

What is the mission of the Special Item?:

To enhance institutional funding for new academic programs, existing programs, faculty salaries, research scholarships and general university support.

Allows development of new academic programs while improving existing programs.

How did the Special Item originate?

This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the biennium. In addition, special items for Academic Research Support, Academic Program Development, and scholarships were replaced by this special item.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Academic Research Support, Academic Program Development, Scholarships, Facilities Leases, Faculty Salaries, Staff and Student Salaries.

Consequences of not funding the Special Item.

Several of the items funded by this special item may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-RGC to enable it to properly fund these initiatives, thus the reason for the special item. The ability of SRSU-Rio Grande College to develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, and enhance salaries would be greatly impaired, reducing the ability to provide needed service to the region.

The University of Texas Southwestern Medical Center at Dallas

1 Primary Care Residency Training Program

	Start Year: 1996	2010	2011
Appropriation	\$1,557,500	\$1,557,500	\$1,557,500

What is the mission of the Special Item?:

Medical education is only partially complete when the M.D. degree is awarded; further education in accredited clinical residency programs is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment, the actual practice of medicine, and the certification required before a doctor is qualified to practice medicine. This residency education function is a major part of the primary mission of all Texas Medical schools. UT Southwestern shoulders the burden of training the vast majority of residents in North Texas. Consequently, it has one of the largest residency programs in the state – larger than every other State institution – and bears a disproportionate share of the resident costs in the state. Serving the mission of training residents has significant costs. Medical schools bear the full costs of providing instruction by faculty, and yet the State's recently-created GME formula currently provides funding for only 1/3 of these education costs. A second significant cost is the stipend paid to the residents, which can be borne by the hospitals or by the medical schools, and finding sources to fund these stipend costs for primary care residents can be particularly challenging. This strategy is essential to enable primary care residency programs vital to the state to continue, which are a crucial source of primary care doctors in North Texas and indeed all of Texas.

How did the Special Item originate?

The Primary Care Residency Training Program originated as a new Special Item strategy in UT Southwestern's bill pattern in the 1996-1997 General Appropriations Act, as directed by the 74th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was placed on the Primary Care Residency Training as this is an ongoing function of the institution, and serves to meet the Legislature's statewide goal of decreasing the shortage of primary care doctors and providing quality care to the citizens of Texas.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

All funds from the Primary Care Residency Program special item are used to support stipends of residents at UT Southwestern. While limited formula funding is now available to support Graduate Medical Education faculty costs borne by medical schools, formula funding has not and will not be available to pay the residents' salaries.

What University program is supported by the Special item?

UT Southwestern shoulders the burden of training the vast majority of residents in North Texas. Consequently, it has one of the largest residency programs in the state – larger than every other State institution. The Graduate Medical Education program at UT Southwestern supports approximately 1,300 residents at Parkland, University Hospital, Children's, and other medical centers in Texas, including 410 primary care residents – the most of any State medical school. This strategy specifically supports the 88 primary care residents who rotate through UT Southwestern's University Hospital, which is a critical part UT Southwestern's mission, and which is critical in meeting the Legislature's statewide goal of decreasing the shortage of primary care doctors and providing quality care to the citizens of North Texas.

Consequences of not funding the Special Item.

A severe deterioration of one of Texas' largest primary care residency programs and a reduction in the number of residents trained would result from any reduction in funding to UT Southwestern. With an existing shortage of primary care doctors practicing in the state, Texas can ill afford to lose any primary care residency positions at any institution across the state.

The University of Texas Southwestern Medical Center at Dallas
2 Institute for Nobel/National-Academy Biomedical Research

	Start Year: 2004	2010	2011
Appropriation	\$7,000,000	\$8,246,403	\$8,245,390

What is the mission of the Special Item?:

The Institute for Nobel and National Academy Biomedical Research began in 2004, predicated on the fact that Texas' success depends on having researchers who rank among the greatest in the world. Investigators of Nobel Prize and National Academy of Science caliber conduct cutting-edge research, bring to Texas many millions in grants, and attract the best and brightest co-workers. UT Southwestern is working to further leverage the success of our globally-recognized research leaders in biomedical science and biotechnology in order to expand research opportunities, recruit more world-class collaborators, and secure more funds from sources outside of Texas.

Special Item funding has been appropriated specifically to:

- Provide incentives for these highly sought-after scientists to remain in Texas
- Bring many millions in outside grants to Texas
- Cultivate cutting-edge research and commercializable technologies
- Recruit rising-star scientists mentored by these scientists

How did the Special Item originate?

The Institute for Nobel/National Academy Biomedical Research originated as a new Special Item strategy in UT Southwestern's bill pattern in the 2004-2005 General Appropriations Act, as directed by the 78th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was placed when the Institute for Nobel/National-Academy Biomedical Research was created for the ongoing purpose of retaining and attracting the next generation of medical-science leaders. Constant investment to retain and recruit star faculty, in stipends of graduate science students who receive their education by actually doing research, and to acquire cutting-edge equipment is essential to remaining a top-tier biomedical research institution.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Dramatic increases to the Health Institutions Research Formula -- or a new research fund for HRIs comparable to the General Academics' Competitive Knowledge fund -- would be needed for formula funding to support this research Special Item. Seed funding for research at health institutions is necessary to fund stipends of graduate science students who receive their education by actually doing research, to recruit star faculty to Texas who bring many millions in grant funding, and to acquire cutting-edge equipment. State formula funding for health institutions matches research expenditures at a rate of only ~1.5% (while expenditures at General Academics are matched at 5% to 16%). A 1.5% match is not nearly sufficient to grow a vibrant research enterprise. Without significantly increased Research Formula Funding, Special Item funding for research continues to be vital.

What University program is supported by the Special item?

Research is a vital and predominant part of Graduate Biomedical student education, since the learning happens through mentorship in the laboratory. Research conducted within the Institute for Nobel/National-Academy Biomedical Research involves not only the elite Nobel and National Academy scientists at UT Southwestern, but also all other scientists on campus who collaborate with them. Furthermore, this research contributes to the education of all graduate students and fellows at UT

The University of Texas Southwestern Medical Center at Dallas

2 Institute for Nobel/National-Academy Biomedical Research

Southwestern, a total of 1,775 or 952 FTSEs.

Consequences of not funding the Special Item.

Without research Special Item funding to provide vital support for these elite research leaders, UT Southwestern and Texas are highly vulnerable to their recruitment by states interested in developing their commercial medical business base. The loss of any one of these leaders would have a corresponding impact on technical talent and outside grant funding brought to Texas. Moreover, with the reduction in or flattening of external grant funding sources, such as the NIH, attracting the best and brightest becomes even more critical for growing the research base in Texas, while competition becomes even more fierce and institutions without independent sources will have an even harder time recruiting and retaining other star researchers. The funding provided to the Institute positions Texas well to be able to offer research support to attract either current National Academy members or rising-star young investigators who will collaborate with them. Finally, without state research funds to the Institute, the major federal and private funding investment projected for 2010 and 2011 would not be possible even if star researchers were not recruited away and new star recruits were brought to UT Southwestern.

The University of Texas Southwestern Medical Center at Dallas
3 Institute for Innovations in Medical Technology

	Start Year: 2002	2010	2011
Appropriation	\$9,000,000	\$9,000,000	\$9,000,000

What is the mission of the Special Item?:

The mission of this Institute for Innovations in Medical Technology (IIMT) is to cultivate cutting-edge research with potential to develop into commercializable technologies, and to help transition them from discovery to patient care. This is being accomplished by developing and maintaining specialized "Core" Laboratory facilities that support such research affordably and efficiently, retaining an extraordinary concentration of innovative biomedical scientists on our faculty and recruiting rising star faculty to Texas, bringing millions in federal and private grants to Texas, and maintaining enhanced infrastructure and expert staff to facilitate commercialization and to attract vital biotechnology partners to North Texas.

How did the Special Item originate?

The Institute for Innovations in Medical Technology originated as a new Special Item strategy in UT Southwestern's bill pattern in the 2002-2003 General Appropriations Act, as directed by the 77th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit placed when the Institute for Innovations in Medical Technology was created, with the presumption that continuous seed support for ongoing research results in continuous discoveries and development of means to new therapies and treatments for diseases. Moreover, UT Southwestern has historically leveraged seed research funding exceedingly well, bringing in more than \$7 dollars for every State research dollar spent. It was recognized that continuation of the Institute promises an excellent, many-fold return on every State dollar invested.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Dramatic increases to the Health Institutions Research Formula -- or a new research fund for HRIs comparable to the General Academics' Competitive Knowledge fund -- would be needed for formula funding to support this research Special Item. Funding is vital to seeding innovative research that can lead to the development of new biomedical technologies and to supporting the continuous development of Core Laboratory infrastructure that facilitates the transition from discovery to commercialization. Resulting discoveries, in turn, attract many millions more in grant funding to Texas. However, State formula funding for health institutions matches research expenditures at health institutions at a rate of only ~1.5% (while expenditures at General Academics are matched at 5% to 16%). A 1.5% match is not nearly sufficient to grow a vibrant research enterprise. Without significantly increased Research Formula Funding, Special Item funding to seed research and support vital infrastructure continues to be essential.

What University program is supported by the Special item?

The Institute for Innovations in Medical Technology support Core Laboratories, which are an extremely vital resource for Graduate Biomedical students, for faculty research laboratories throughout the university, and for future commercial partners. Research services provided by these Core Laboratories contributes substantially to the education of all graduate students and fellows at UT Southwestern, a total of 1,775 or 952 FTSEs. In addition, the Office for Technology Development is supported by the Institute for Innovations in Medical Technology, which successfully spearheads UT Southwestern's technology transfer efforts.

The University of Texas Southwestern Medical Center at Dallas

3 Institute for Innovations in Medical Technology

Consequences of not funding the Special Item.

A reduction or loss of funding would hinder research that would otherwise lead to the development of new biomedical technologies and would limit the crucial continuous development of Core Laboratory infrastructure that facilitates the transition from discovery to commercialization.

On the whole, UT Southwestern has the opportunity of creating a significant commercialization center in Dallas. The new BioCenter in the Southwestern Medical District holds the promise of creating a critical mass of infrastructure for the emergence of a biotechnology industry in North Texas. The Core Laboratories are continuing to identify and offer leading technologies to UT Southwestern researchers and future commercial partners. For example, new-generation DNA sequencing systems that offer striking new abilities to understand the molecular basis of disease are the newest addition to our cutting-edge infrastructure. Without continued Special Item funding for the Institute for Innovations in Medical Technology not only will early-stage research that is already identifying drug targets, drug candidates, and other treatments be critically impaired, but the promise of a vibrant biotechnology industry in North Texas becomes unfeasible.

The University of Texas Southwestern Medical Center at Dallas
 4 Metroplex Comprehensive Medical Imaging Center

	Start Year: 2006	2010	2011
Appropriation	\$7,500,000	\$7,500,000	\$7,500,000

What is the mission of the Special Item?:

Modern imaging techniques permit exquisite views of both structure and function – from views of every atom in a protein molecule to functional magnetic resonance images of the neural activities that underlie complex behaviors in humans. With such amazing opportunities, the Imaging Center’s scientists and doctors are engaged in both the development of imaging technologies and their exploitation to understand and treat disease. The goals of the Center are to: Provide the only imaging center of its kind in the Southwest, allowing UT Southwestern researchers and collaborators to investigate molecular and cellular mechanisms of disease. Advance the diagnosis, treatment, and prevention of numerous debilitating diseases through the development and use of advanced medical imaging. Retain highly sought-after basic and clinical researchers and recruit rising star faculty to Texas. Bring millions in federal and private grants to Texas. To achieve these goals, the Center at UT Southwestern encompasses a broad spectrum of imaging activities. The Advanced Imaging Research Center – established in collaboration with UT Dallas and UT Arlington – houses necessary state-of-the-art instruments and a variety of other imaging capabilities are encompassed in core labs. Ultimately, the unprecedented images and measurements of healthy and diseased tissue that modern imaging provides are crucial to developing more effective treatments for the sick and, eventually, preventive care to the well.

How did the Special Item originate?

The Metroplex Comprehensive Medical Imaging Center originated as a new Special Item strategy in UT Southwestern’s bill pattern in the FY 2006-2007 General Appropriations Act, as directed by the 79th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was placed on the Metroplex Comprehensive Medical Imaging Center when it was created as new technology and enhancements will always be changing and developing.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Dramatic increases to the Health Institutions Research Formula -- or a new research fund for HRIs comparable to the General Academics' Competitive Knowledge fund -- would be needed for formula funding to support this research Special Item. Seed funding is vital to support the development of cutting-edge imaging technologies, to continue to recruit star faculty to Texas who bring many millions in grant funding, to acquire cutting-edge equipment, and to offer joint academic programs with UT Dallas and UT Arlington. Resulting discoveries, in turn, attract many millions more in grant funding to Texas. However, State formula funding for health institutions matches research expenditures at health institutions at a rate of only ~1.5% (while expenditures at General Academics are matched at 5% to 16%). A 1.5% match is not nearly sufficient to grow a vibrant research enterprise. Without significantly increased Research Formula Funding, Special Item funding to support vital infrastructure and to seed research continues to be essential.

What University program is supported by the Special item?

Research is a vital and predominant part of Graduate Biomedical student education, since the learning happens through mentorship in the laboratory. Research conducted in the Imaging Center involves not only the scientists spearheading discoveries of new methods and technologies of advanced medical imaging for diagnosis and treatment of health disorders, but also all other scientists and students on campus who utilize the resources of the imaging equipment. Therefore, the Imaging Center contributes to the education of all graduate students and fellows at UT Southwestern, a total of 1,775 or 952 FTSEs, as well as to the education of approximately 45 graduate and undergraduate students from UT Southwestern, UT Dallas, and UT Arlington that work directly in the Imaging Center.

The University of Texas Southwestern Medical Center at Dallas

4 Metroplex Comprehensive Medical Imaging Center

Consequences of not funding the Special Item.

The operation of this unique facility housing costly state-of-the-art equipment requires substantial support for the engineers, staff, and physicists that operate it. Retention and recruitment of world-class faculty to continue to position Texas as a leader in imaging science demands such infrastructure. Without support, the facility could not be maintained, world-class faculty could not be retained and rising stars could not be recruited. The opportunity cost of not having this facility and this expertise would be in the loss of scientific discovery and hundreds of millions in future external grant funding.

The University of Texas Southwestern Medical Center at Dallas
5 Regional Burn Care Center

	Start Year: 1978	2010	2011
Appropriation	\$125,000	\$125,000	\$125,000

What is the mission of the Special Item?:

To provide comprehensive burn care rehabilitation, education, supplies, and banked organs and tissues for clinical transplant for adult and pediatric patients and healthcare professionals. The Center is also the only American Burn Association and American College of Surgeons-verified burn center in North Texas, providing a regional resource for disaster management of burn trauma.

How did the Special Item originate?

The Regional Burn Center originated as a new Special Item strategy in UT Southwestern's bill pattern in the FY 1988-1989 General Appropriations Act, as directed by the 70th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was placed when the Regional Burn Center was created, with the intent of growing the Center to the internationally-recognized stature that it currently holds and continuously providing the specialized care demanded by critically-injured burn patients.

Does item still serve original purpose? Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Burn Center supports the continued training of faculty and the teaching of medical and professional health students and advanced personnel in clinical and rehabilitative burn treatment and in the use of homologous tissue and transplants. Approximately 51 residents rotate through the Burn Center each year. The Regional Burn Center provides crucial patient care to burn and transplant patients as well as exceptional learning and training experience for the medical students at UT Southwestern. The Burn Center provides comprehensive care and banked organs and tissues for clinical transplant for residents across Texas and is the only such resource for North Texas. The Center also makes available to all medical facilities and physicians caring for burns across Texas, the consultation services and skin allograft tissues that may aid in the care of their patients.

Consequences of not funding the Special Item.

As the only American Burn Association and American College of Surgeons-verified burn center in North Texas, curtailment of this program would seriously hamper the continuation of current services to adult and pediatric patients and health care professionals in the region, and delay the development of critical improvements such as permanent skin transplants for critically-injured burn patients.

The University of Texas Southwestern Medical Center at Dallas
6 Center for Treatment and Research on Sickle Cell Disease

	Start Year: 2006	2010	2011
Appropriation	\$1,000,000	\$1,500,000	\$1,500,000

What is the mission of the Special Item?:

Sickle cell disease, which is most prevalent in those of African descent, causes excruciating pain, organ damage, and premature death. A third of all children with this disease suffers from brain abnormalities and reduced IQ. There is a pressing need to screen for such brain injury in patients, and to understand the biology of the sickling process and the genetic basis of the disease, in order to translate basic science discovery into better patient treatment and eventually a cure. The Center has helped UT Southwestern make dramatic progress both in clinical research that promises better near-term treatments to care for patients with sickle cell and its related complication and in basic scientific discoveries that promise even a possible cure. Most promising is a completely new technique developed to repair genetic mutations using DNA's own processes, which could eventually lead to a cure not just for sickle cell disease, but for many other genetic and blood disorders. With continuing added support from this State Special Item, UT Southwestern's mission is to maintain a world-class Sickle Cell Center focused on: research on the fundamental cause of the disease leading to the discovery of a cure, development and refinement of new and improved therapies, and dramatic expansion of treatment clinics, as with steadily improving childhood care, most patients now survive long into adulthood but with increasingly complex problems.

How did the Special Item originate?

The Center for Treatment and Research on Sickle Cell Disease originated as a new Special Item strategy in UT Southwestern's bill pattern in the FY 2006-2007 General Appropriations Act, as directed by the 79th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit placed when the Center for Treatment and Research on Sickle Cell Disease was created with the theory that ongoing research will continue to develop means to new therapies and treatments of diseases, and eventually a cure for Sickle Cell disease.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Dramatic increases to the Health Institutions Research Formula -- or a new research fund for HRIs comparable to the General Academics' Competitive Knowledge fund -- would be needed for formula funding to support this research Special Item. Seed funding for research at health institutions is necessary to fund stipends of graduate science students who receive their education by actually doing research, to recruit star faculty to Texas who bring many millions in grant funding, and to acquire cutting-edge equipment. State formula funding for health institutions matches research expenditures at a rate of only ~1.5% (while expenditures at General Academics are matched at 5% to 16%). A 1.5% match is not nearly sufficient to grow a vibrant research enterprise. Without significantly increased Research Formula Funding, Special Item funding for research continues to be vital. Moreover, formula funds are not available to expand and improve clinical programs that are vital to the treatment, quality of life and survival of children with sickle cell who can now survive long into adulthood but with increasingly complex treatment needs.

What University program is supported by the Special item?

Research is a vital and predominant part of Graduate Biomedical student education, since the learning happens through mentorship in the laboratory. Basic and clinical research conducted in the Sickle Cell Center supports the education of approximately 500 graduate students and fellows and 1st and 3rd year medical students. In addition, 20 graduate students and fellows are directly trained in the sickle cell researchers' laboratories. In addition, this Center provides crucial leading-edge patient care of both children and adult patients afflicted with this devastating disease, as well as exceptional learning and training experience for the medical students, residents, and physicians at UT Southwestern.

The University of Texas Southwestern Medical Center at Dallas

6 Center for Treatment and Research on Sickle Cell Disease

Consequences of not funding the Special Item.

Sickle Cell disease is one of the most common and most devastating diseases of African Americans. It is a genetic condition that causes the production of abnormal red blood cells that are unable to carry oxygen normally. Sickle Cell disease can cause severe pain, blindness, brain defects, lung disorders, and early death (often in the teen years or early adulthood). Despite dramatic progress in recent years, it remains an often fatal and almost always disabling illness. An all-out effort is needed to find a cure. State funding is essential for UT Southwestern to remain well-positioned to receive the new NIH designation as a Basic and Translational Research Program for Sickle Cell disease. It is essential for UT Southwestern to continue to advance the groundbreaking discoveries made thus far, and to continue to offer specialized care for sickle cell patients who are now surviving long into adulthood with the advent of vastly improved care available at centers like UT Southwestern's.

The University of Texas Southwestern Medical Center at Dallas
7 Science Teacher Access to Resources at UT Southwestern (STARS)

	Start Year: 1994	2010	2011
Appropriation	\$750,000	\$750,000	\$750,000

What is the mission of the Special Item?:

To create an educational partnership between UT Southwestern and regional science teachers that will improve science education in the north Texas area and beyond. The ultimate goal is to improve secondary school student interest in science and science-related careers.

How did the Special Item originate?

The Science Teacher Access to Resources program at UT Southwestern originated as a new Special Item strategy in UT Southwestern's bill pattern in the FY1994 and FY1995 General Appropriations Act, as directed by the 73rd Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was imposed on the Science Teacher Access to Resources program at UT Southwestern in recognition that: 1) the need to prepare local area high school teachers and students to become more scientifically literate is ongoing, and 2) the program will constantly help to address the statewide need to diversify the economy and create new jobs in technology-based industries.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, formula funding cannot be used to extend UT Southwestern's world-class research and science curriculum to enhance the teaching of secondary school science teachers and to enrich and spark the interest of secondary students to be our future scientists.

What University program is supported by the Special item?

The intent of the STARS internship programs and symposia for high school teachers is to multiply many-fold the potential impact of UT Southwestern's faculty on high school science education by enlisting teachers as partners in the educational process. The symposium concept was initiated on a pilot basis in September 1991 and was expanded with the inception of this special item strategy. Over 5,000 high school teachers from approximately 2,000 schools have since participated in the all-day symposia and other summer internship programs held on the UT Southwestern campus. It would be impossible to calculate how many North Texas high school students have subsequently been supported by STARS. The discussion with participants following the internships and symposium provide virtually unanimous endorsement of the concept by the science teachers and a commitment to participate in future STARS programming so that they may continue to incalculably enrich their student's science education.

Consequences of not funding the Special Item.

Without funding, local science educators and UT Southwestern faculty would lose the opportunity and inherent potential in sharing in the educational process of science. Much knowledge would not be transmitted to and from educators and would therefore never serve to enrich or spark the interest of our future scientists who are currently secondary school students.

The University of Texas Southwestern Medical Center at Dallas

8 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$1,000,000	\$1,000,000

What is the mission of the Special Item?:

Institutional Enhancement funding plays a significant role in financing the core missions of all Health Related Institutions by providing a base level of funding for services and programs. Institutional Enhancement funding helps support leading-edge and innovative programs in education not otherwise supported by formula funding. The purpose of Institutional Enhancement at UT Southwestern is to help provide the highest quality education in the prevention, diagnosis, and treatment of disease to our medical students.

How did the Special Item originate?

Institutional Enhancement originated as a new Special Item strategy in UT Southwestern's bill pattern in the FY 2000 and FY2001 General Appropriations Act, as directed by the 76th Legislature. All Health Related Institutions received this new Special Item strategy at that time, at a funding level of \$1,000,000 per campus.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was placed on Institutional Enhancement when it was created, as it was a recognized integral part of providing the highest-quality ongoing training and facilities needed to maintain excellence in education for the medical students at UT Southwestern and in myriad educational programs at health institutions across Texas.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No Formula exists to support excellence in clinical programs as a key component of the highest standard of medical education, a core mission of all health institutions in Texas.

What University program is supported by the Special item?

The highest quality medical education at UT Southwestern is supported through Institutional Enhancement. The education of all third- and fourth-year medical students at UT Southwestern (approximately 450) is directly benefited by this strategy's support of clinical programs.

Consequences of not funding the Special Item.

Any reduction in Institutional Enhancement would result in severe deterioration of myriad clinical programs, lowering the standard of excellence of our medical teaching programs. A reduction to Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced.

The University of Texas Southwestern Medical Center at Dallas
 9 Center for Obesity, Diabetes, and Metabolism Research

	Start Year: 2008	2010	2011
Appropriation	\$18,000,000	\$9,000,000	\$9,000,000

What is the mission of the Special Item?:

Obesity and its related diseases is a national crisis that continues to cost Texas more than \$10 billion annually and \$120 billion nationwide. The trends are frightening, with the percent of overweight Texans increasing from 43% to 63% in just 15 years. What was once unheard of—Type II diabetes occurring in children—is now common, and obesity dramatically increases not only the risk of diabetes but also heart disease, kidney failure, stroke, high blood pressure, and respiratory problems. The mission of the Center is to gain a vital understanding of the root causes – genetic, molecular and behavioral – of obesity and its related diseases in order to stem the current catastrophic increase in prevalence. State support has allowed UT Southwestern to amass an interdisciplinary team with unparalleled expertise to attack this epidemic from all aspects, including fundamental biochemistry, advanced MRI studies, nutrition, population studies, and genetics. For decades, UT Southwestern had world-renowned expertise in obesity and cholesterol metabolism. Recently recruited are a National Academy of Sciences neuroscience department chair and a world authority in hypothalamic function from Harvard. The esteemed Center faculty now includes 3 Howard Hughes investigators, 7 members of the National Academy, 7 members of the Institute of Medicine, and 3 Nobel laureates. There are more National Academy members in the Center than exist at any other entire medical institution in Texas.

How did the Special Item originate?

The Center for Obesity, Diabetes, and Metabolism originated as a new Special Item strategy in UT Southwestern's bill pattern in the FY 2008 and FY2009 General Appropriations Act, as directed by the 80th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit placed when the Center for Obesity, Diabetes, and Metabolism was created with the theory that ongoing research will continue to develop new theories and better understanding and treatments of diseases.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Dramatic increases to the Health Institutions Research Formula - or a new research fund for HRIs comparable to the General Academics' Competitive Knowledge fund - would be needed for formula funding to support this research Special Item. Seed funding for research at health institutions is necessary to fund stipends of graduate science students who receive their education by actually doing research, to recruit star faculty to Texas who bring many millions in grant funding, and to acquire cutting-edge equipment. State formula funding for health institutions matches research expenditures at a rate of only ~1.5% (while expenditures at General Academics are matched at 5% to 16%). A 1.5% match is not nearly sufficient to grow a vibrant research enterprise. Without significantly increased Research Formula Funding, Special Item funding for research continues to be vital.

What University program is supported by the Special item?

Research conducted in the Center for Obesity, Diabetes, and Metabolism Research is far reaching across the campus, involving all aspects of obesity – clinical and surgical research, fundamental research on real-time metabolism measurements, genetic sources of obesity and its related diseases, how the brain is involved, the impact of nutrition, outreach to students, and more. Research is a vital and predominant part of Graduate Biomedical student education, since the learning happens through mentorship in the laboratory, and the far reaching nature of the Center's research means that it contributes to the education of all biomedical graduate students and fellows at UT Southwestern, a total of 1,775 or 952 FTSEs, including the 335 graduate students and fellows who work directly for Center researchers.

The University of Texas Southwestern Medical Center at Dallas

9 Center for Obesity, Diabetes, and Metabolism Research

Consequences of not funding the Special Item.

The opportunity cost of not funding this Center would be enormous. Unless it is halted, the epidemic of obesity and its related diseases will cost Texas hundreds of billions of dollars in the future, and the preeminent team assembled at UT Southwestern is already making great strides in understanding the fundamental causes and developing highly-effective interventions. This funding has facilitated the recruitment and retainment of some of the most prestigious obesity and metabolism experts in the world. Furthermore, the research labs supported by this funding will leverage the funding many-fold in the future. Continuing the stature of this Center as one of world's preeminent research centers in this field will take continued seed funding that this Special Item provides. Not funding this Center would not only cost the state many millions of dollars in grant funding in the near term, it will put at risk a valuable Texas resource. Most importantly, the opportunity cost of not realizing future discoveries may cost the State billions of dollars per year in the future that might otherwise be saved from treatments resulting from Center research.

The University of Texas Southwestern Medical Center at Dallas
 10 The Institute for the Genetic and Molecular Basis of Disease

	Start Year: 2010	2010	2011
Appropriation	\$4,000,000	\$8,000,000	\$0

What is the mission of the Special Item?:

Although mapping of the human genome unlocked the door, progress in the next era in medical research will require answers to questions such as which genes are responsible for susceptibility to cancer, heart disease, autoimmunity, and infectious disease; how and why are these genes malfunctioning; and how can we modify them therapeutically? UT Southwestern is uniquely positioned to answer these questions. The faculty's core strength is in understanding the molecular and genetic basis of disease, and this has led to both revolutionary treatments and to UT Southwestern being recognized as one of the world's foremost research institutions. The new Institute is uniquely positioned to take on the most challenging diseases, with researchers internationally recognized as leaders in characterizing the genes and processes that contribute to heart disease, stroke, arthritis, Alzheimer's disease, etc. Special Item funding will be used to capitalize on advances in technology, to ensure that the next wave of bright new scientists educated in the backdrop of the human genome will come to Texas, and to ensure that UT Southwestern remains competitive for peer-reviewed external grant funding. Stimulus funding – just received in January 2010 – for the Institute created in FY 2010 will help UT Southwestern to retain its preeminent position in understanding the genetic and molecular basis of disease.

How did the Special Item originate?

The Institute for the Genetic and Molecular Basis of Disease originated as a Special Provision of the American Recovery and Reinvestment Act in the FY 2010-2011 General Appropriations Act, as directed by the 81st Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit placed when the Institute for the Genetic and Molecular Basis of Disease was created with the theory that ongoing research will continue to develop means to new therapies and treatments of diseases.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Dramatic increases to the Health Institutions Research Formula -- or a new research fund for HRIs comparable to the General Academics' Competitive Knowledge fund -- would be needed for formula funding to support this research Special Item. Seed funding for research at health institutions is necessary to fund stipends of graduate science students who receive their education by actually doing research, to recruit star faculty to Texas who bring many millions in grant funding, and to acquire cutting-edge equipment. State formula funding for health institutions matches research expenditures at a rate of only ~1.5% (while expenditures at General Academics are matched at 5% to 16%). A 1.5% match is not nearly sufficient to grow a vibrant research enterprise. Without significantly increased Research Formula Funding, Special Item funding for research continues to be vital.

What University program is supported by the Special item?

UT Southwestern's strength and international renown come from its discoveries in the genetic and molecular basis of disease, and this permeates all areas of research at UT Southwestern. Research is a vital and predominant part of Graduate Biomedical student education, since the learning happens through mentorship in the laboratory. The far reaching nature of research in the genetic and molecular basis of disease means that research in the Institute will contribute to the education of all biomedical graduate students and fellows at UT Southwestern, a total of 1,775 or 952 FTSEs, including the graduate students and fellows who will be directly supported by Institute.

The University of Texas Southwestern Medical Center at Dallas

10 The Institute for the Genetic and Molecular Basis of Disease

Consequences of not funding the Special Item.

The cost of not funding the Institute for the Genetic and Molecular Basis for Disease will be in the missed opportunities to bring in millions of dollars more in grant funding to Texas, to accelerate the fundamental research of renowned faculty, to recruit rising stars in fundamental research, and to yield breakthroughs in the understanding of diseases.

The University of Texas Medical Branch at Galveston
1 Chronic Home Dialysis Center

	Start Year: 1968	2010	2011
Appropriation	\$71,000	\$3,478,033	\$3,493,914

What is the mission of the Special Item?:

To offer home dialysis training and services to patients with End Stage Renal Disease (ESRD). This program was initiated to offer a chronic home dialysis program as an alternative to inpatient dialysis, which at the time could only be obtained in a high-cost hospital setting, to a limited number of individuals.

How did the Special Item originate?

Other – Hospital Units on 'General Appropriations by the Sixtieth Legislature, First Called Session, House Bill No. 5'

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Healthcare services provided by UTMB are not currently formula funded. However, there have been discussions regarding formula funding models in the future for healthcare services provided by state-owned teaching hospitals, such as UTMB. This program easily lends itself to a formula funding methodology (\$ per treatment, \$ per visit, \$ per patient, etc.).

What University program is supported by the Special item?

Chronic Home Dialysis

Consequences of not funding the Special Item.

The Home Dialysis program at UTMB would likely be eliminated or severely curtailed, resulting in the loss of an inexpensive and convenient dialysis treatment option to patients and limiting resident and fellow training experiences.

The University of Texas Medical Branch at Galveston

2 Primary Care Physician Services

	Start Year: 1993	2010	2011
Appropriation	\$7,000,000	\$6,373,307	\$6,373,307

What is the mission of the Special Item?:

In addition to enhancing primary care physician services provided by UTMB throughout EAST and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. The funding allows for expansion of UTMB's Family Medicine Rural Track, giving medical students and residents the opportunity to experience the rewards of practicing in rural communities and producing physicians that go on to work in rural Texas. It also supports UTMB's success in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary physicians serving Texas' medically underserved communities.

How did the Special Item originate?

This Special Item originated as an addition of a special item in appropriations bill.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, there was no time limit placed on the Special Item when it was created.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula Funding, historically, has not sufficiently covered the costs related to Primary Care Physician education which in turn facilitated the need for this Special Item. There has been and will continue to be a great need for primary care physicians in the state of Texas and more importantly within minority and underserved communities; the additional funding that the special item generates has allowed UTMB to help fulfill this need. Given historical funding and recent GR reductions, continued Special Item funding will be needed to support this educational mission.

What University program is supported by the Special item?

Family Medicine, Internal Medicine, Preventive Medicine & Community Health, OBGYN, and Pediatrics receive funding via the Primary Care Physicians Services special item.

Consequences of not funding the Special Item.

Special item funding directly supports the education of primary care physicians. Without it, UTMB's ability to provide an education in primary care services would be greatly diminished. Continued support is needed now and into the future to ensure that UTMB will maintain and enhance its primary care programs and continue the tradition of graduating primary care physicians who will provide the highest quality healthcare to Texans and help combat the ongoing primary care physician shortfall.

The University of Texas Medical Branch at Galveston
3 East Texas Area Health Education Center

	Start Year: 1996	2010	2011
Appropriation	\$1,250,451	\$2,005,846	\$2,005,846

What is the mission of the Special Item?:

The vision of East Texas Area Health Education Center (ETxAHEC) is optimal health for all people in our service region. The mission of ETxAHEC is to improve the health of our communities by developing a quality health workforce and helping address unmet health needs. This mission is carried within the context of the AHEC Recruitment and Retention Community (ARRC) Model. In ARRC, AHEC works with communities who are interested in the economic impact of their local healthcare system and its role in the future success of the community. Efforts focus first on identifying urgent health workforce needs, with a priority on primary healthcare providers, recruiting, and retaining providers in practice. Second, efforts focus on placement of health professions' students from UTMB and other Texas campuses in the community who are embraced as an intermediate recruitment strategy. Developing local youth interest, capability, and success entering health professions as a long term recruitment strategy is another focus. ETxAHEC also delivers a wide range of health literacy programming to individuals, and groups to improve personal knowledge, responsibility, and accountability for their own health. ETxAHEC is positioned to be a leading training organization for community health workers to meet health outreach and health literacy needs of local employers and communities. ETxAHEC prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.

How did the Special Item originate?

This Special Item originated as an addition of special item in appropriations bill. Additionally, the AHEC network of Texas was honored and acknowledged by the Texas House of Representatives on February 15, 2007 with H.R. 377, which identifies Texas AHEC Network as consisting of the East Texas AHEC, based at UTMB; the South Texas AHEC, based at UTHSC-SA; and the West Texas AHEC, based at TTUHSC which provide statewide coverage for AHEC services "to develop a quality health workforce and address unmet health-related needs in underserved communities... improve health literacy and increase consumers' understanding of health care... strengthen healthcare infrastructure of communities, thereby enhancing economic development and quality of life..." in a unanimous non-record vote of the members.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No time limit was imposed on the Special Item at the time that it was initiated in 1995, or in any Legislative Session since inception of state funding for ETxAHEC through UTMB.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. ETxAHEC does not enroll its own students. 19,000 students are supported by this strategy but pertain to the total number of students they support in the area, not just UTMB students. This includes K-12 students that they help counsel regarding careers in Health Care, community based training for healthcare professional students, and adult training/continued education. It also provides clinical training support for students enrolled in UTMB and other health science and higher education campuses with health science degree and certificate programs.

The core costs of AHEC are that of sustaining the regional operations infrastructure through which a wide range of programmatic activities are carried out, and which enables the capability to respond to requests for services or support by academic partners who are formula funded, by communities, organizations, and state agencies with complementary interests to the ETxAHEC program plan.

What University program is supported by the Special item?

The ETxAHEC program is uniquely benefited by this Special Item. The ETxAHEC program through its programmatic efforts supports the educational mission of UTMB's Schools of Medicine, Nursing and Health Professions, as well as its primary care residency programs in Pediatrics, Family Medicine and Internal Medicine, East TX Geriatric Education Center, and Institute for Translational Science. ETxAHEC developed and conducted the first telemedicine demonstration project at UTMB, which ultimately resulted in the largest correctional healthcare and free-world telemedicine program in the U.S. ETxAHEC's programs and projects support UTMB's excellent

The University of Texas Medical Branch at Galveston

3 East Texas Area Health Education Center

track record of matriculating minority and disadvantaged students in its schools; supports faculty development of clinical teachers on-campus and off-campus; and is one of the three largest community outreach programs of UTMB, along with correctional healthcare and the regional maternal child health program, followed by the community-based clinics of the physician group practice. ETxAHEC is widely accepted across its service region as a premier community outreach program not just of UTMB, but also of its host partners for regional operations that include UTHSC Tyler, UT Southwestern Medical Center, S.F. Austin State University, Victoria College, Weatherford College, Texas State University, and McLennan County Medical Education and Research Foundation. Education and outreach efforts of these benefit as well from this Special Item.

Consequences of not funding the Special Item.

1. The ETxAHEC will cease to exist.
2. Federal funding is contingent upon non-federal 1:1 match funding, which is made through state GR.
3. Other major grant funders typically require a match, which is accommodated by state GR funds.
4. State GR funds provide for maintenance of the infrastructure of nine regional operations through which all programming is carried out.
5. Unique programming supporting health workforce planning and development, community health systems planning, CHW development, training and support will be lost.
6. K-12 students will lose health literacy and health careers orienting and recruitment services provided by AHEC.
7. Public schools will lose what in most places is their only information and staff support resource for health careers information.
8. Health professions schools will have to increase staffing to support clinical placements of students that AHEC currently manages on their behalf.
9. Vulnerable communities will lose primary care providers that receive AHEC-provided practice retention educational and technical consultative services, especially in rural and urban underserved areas.
10. Vulnerable communities will be disadvantaged in recruitment of new health professionals by loss of AHEC recruitment support services because they cannot afford commercial recruiting services.

The University of Texas Medical Branch at Galveston
4 Support for Indigent Care

	Start Year: 2002	2010	2011
Appropriation	\$4,000,000	\$3,508,761	\$3,508,761

What is the mission of the Special Item?:

The original mission was to maintain existing levels of indigent care provided. However, the cost of providing healthcare has increased dramatically due to shortages of nurses, increasing demand for services and increasing pharmaceutical and supply costs. As a result, current service levels could not be maintained without the special item.

How did the Special Item originate?

'Other – Exceptional Item' on LAR.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Healthcare services provided by UTMB are not currently formula funded. However, there have been discussions regarding formula funding models in the future for healthcare services provided by state owned teaching hospitals, such as UTMB. This program easily lends itself to a formula funding methodology (\$ per treatment, \$ per visit, \$ per patient, etc.).

What University program is supported by the Special item?

The provision of indigent care is instrumental in every resident's training and education. Also, nearly all residency programs depend on indigent patient volumes to meet residency accreditation agency patient requirements. Additionally, indigent patients also support research activities at UTMB.

Consequences of not funding the Special Item.

UTMB will be required to reduce the number of indigent and unfunded patients treated including approximately 376 inpatients and 6,234 outpatients per year. Also, the provision of indigent care is instrumental in every resident's training and education. Nearly all residency programs depend on indigent patient volumes to meet residency accreditation agency patient requirements. Elimination of this funding could place certain residency programs in jeopardy.

The University of Texas Medical Branch at Galveston
5 Institutional Enhancement

	Start Year: 2001	2010	2011
Appropriation	\$1,000,000	\$1,486,328	\$1,490,379

What is the mission of the Special Item?:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. This funding helps support leading edge and innovate programs in education not otherwise supported by formula funding. A reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important that the current level of General Revenue support be maintained. UTMB uses this funding to strengthen relationships with the communities we serve by providing an environment that promotes credibility and integrity. This is possible through the development of strategic partnerships and initiatives which are consistent with UTMB's core values, vision, and mission.

The Office of Health Policy helps health professions students gain health policy experience through selective rotations, health policy lecture series, student mentoring, and hands on experience through health fairs. It also serves as a center for innovation and coordination for new programs and health models including chronic disease care management, as well as serving as a center for strategic planning, health outcomes development and publication.

How did the Special Item originate?

Other. Institutional Enhancement was established by the 76th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? To the best of our knowledge, there was no time limit placed on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula Funding will not be able to support this Special Item as it is not directly related to educational programs.

What University program is supported by the Special item?

The Office of Health Policy

Consequences of not funding the Special Item.

The reduction of community services provided by UTMB.

The University of Texas Health Science Center at Houston

1 Improving Public Health in Texas Communities

	Start Year: 2010	2010	2011
Appropriation	\$9,500,000	\$9,500,000	\$0

What is the mission of the Special Item?:

To expand significantly statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. School of Public Health campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their collaborative academic and health science center partners benefit from the expansion through increased enrollment, capacity for new research, and ability to address local public health issues.

Unmet public health needs are vast. According to the Centers for Disease Control, in 2007 nearly 66 percent of Texas adults were overweight or obese. If the current trends continue, 75 percent of Texas adults might be overweight or obese by the year 2040, and the Department of State Health Services has estimated the cost to Texas could quadruple from \$10.5 billion today to as much as \$39 billion by 2040.

In a report issued by the Texas Diabetes Council it is estimated that 1.3 million persons aged 18 years and older in Texas have been diagnosed with diabetes at a cost of \$3.7 billion. Further, if current trends continue, persons born in the year 2000 will face a one in three chance of developing diabetes some time in their life.

The funding provided for this Special Item is aimed squarely at dealing with these complex public health issues through expanded education, research and community service activities.

How did the Special Item originate?

Legislative Appropriations Request

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Potentially. To maximize the benefits, this Special Item should be funded at the current level for six years and at a reduced level for subsequent years. Thereafter, formula funding will partially be able to support this Special Item. Funding will still be needed for community and research efforts not addressed through formula funding.

What University program is supported by the Special item?

The University of Texas School of Public Health – Main campus in Houston; Regional campuses in Austin, Brownsville, Dallas, El Paso, and San Antonio.

Consequences of not funding the Special Item.

Without this funding for expansion, the UT School of Public Health will not be able to increase graduation of trained public health specialists to help fill the large projected shortfall in the Texas workforce, nor will it be able to bring to bear the expertise of additional faculty on public health issues in the local communities. In Texas 85 percent of the Texas public health workforce does not have professional preparation in public health. In addition, the Association of Schools of Public Health (ASPH) has reported that the number of public health workers has declined from 220 to 158 per 100,000 population over the period 1980-2000 and an estimated 23 percent of the current public health work force will be eligible to retire by 2012.

The University of Texas Health Science Center at Houston

1 Improving Public Health in Texas Communities

Obesity and diabetes are on the rise in Texas with dramatic costs associated with these public health issues. According to the Centers for Disease Control, in 2007 nearly 66 percent of Texas adults were overweight or obese and if current trends continue, this number could rise to 75 percent by 2040. The health care costs to Texas of the obesity epidemic is estimated to quadruple from \$10.5 billion today to as much \$39 billion by 2040, according to the Department of State Health Services.

The University of Texas Health Science Center at Houston
2 Regional Academic Health Center - Public Health

	Start Year: 2006	2010	2011
Appropriation	\$750,000	\$750,000	\$750,000

What is the mission of the Special Item?:

The Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), which also functions as the UTHSC-H School of Public Health's Brownsville Regional Campus, brings much-needed resources to the Lower Rio Grande Valley. Not only does the campus offer a graduate public health education program to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

How did the Special Item originate?

Legislative mandate by the 75th Texas Legislature – SB 606

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No.

Will formula ever be able to support the Special Item?

No. The population base in the Lower Rio Grande Valley is insufficient to support a graduate program in public health through formula funding alone. The Brownsville RAHC Public Health program provides an extensive service function to the community in addition to its educational programs and sponsored research. Continuing funding of this Special Item is essential for supporting those enhanced services to the local community.

What University program is supported by the Special item?

The University of Texas School of Public Health Brownsville Regional Campus.

Consequences of not funding the Special Item.

Loss of funding would diminish this well-established graduate public health training and research program in the Lower Rio Grande Valley, and would jeopardize the important intervention programs being developed in cooperation with a variety of organizations across the region for obesity, diabetes, certain cancers, and tuberculosis. Furthermore, the campus has trained a number of students from the LRGV who now occupy key public health posts in city, county and state public health departments and who, in their current positions, work closely with the RAHC - Public Health campus. The loss would be especially harmful because this region of the state has perhaps the most health disparities in Texas, including higher disease rates and little access to health institutions, particularly in the areas of diabetes and obesity.

The two counties where the RAHC campuses are located are among the poorest in the US according to the US Census Bureau with incomes less than 50% of the US median. Furthermore they have among the highest rates in the US of several conditions including tuberculosis, diabetes, obesity and one of the highest rates of liver cancer and cervical cancer.

The University of Texas Health Science Center at Houston
3 Heart Disease and Stroke

	Start Year: 2002	2010	2011
Appropriation	\$3,000,000	\$5,125,000	\$5,125,000

What is the mission of the Special Item?:

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major disease, including cardiovascular disease, neuro-degenerative diseases and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of the health science center, including the Institute for Molecular Medicine. Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving our position in the market place to retain the very best of our scientists and to attract new talent. Funding will also allow Texas to invest in new research and new research programs that can make a real difference to health care by supporting the most innovative and potentially most rewarding new programs.

How did the Special Item originate?

Other- Legislative Appropriation Request

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Medical School, School of Health Information Sciences, Brown Foundation of Molecular Medicine and specifically the following research centers: Center for Molecular Imaging, Centers for Proteomics and Systems Biology, the Texas Therapeutics Institute, the Senator Lloyd and B.A. Bentsen Center for Stroke Research, Center for Cardiovascular Genetic Research, Center for Diabetes and Obesity Research, and the Center for Human Genetics.

Consequences of not funding the Special Item.

Lack of funding will severely limit our ability to compete nationally for recognized scientific expertise; will limit our ability to provide adequate support to existing researchers and programs; and will impede our ability to capitalize on recent strides in clinical/translation efforts. Further, Texas will lose ground in these cutting-edge areas of research focus.

The University of Texas Health Science Center at Houston
4 Biotechnology Program

	Start Year: 2002	2010	2011
Appropriation	\$1,000,000	\$875,000	\$875,000

What is the mission of the Special Item?:

The Biotechnology effort includes the Office of Biotechnology and Office of Technology Management. The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHSC-H biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to the UTHSC-H, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health. Examples include Dr. Mauro Ferrari's initiatives in nanomedicine that have resulted in a program with a team of 40+ researchers, research funding in the tens of millions of dollars. Dr. Holcomb's recruitment from the US Army Institute of Surgical Research initiated the creation of a new world-class center for trauma research and treatment, bridging physiological research, technology evaluation and clinical application of the latest surgical procedures. Creation of new companies based on technologies developed by Dr. Iyengar from NASA, Dr. Ferrari in nanomedicine and Dr. Red Duke in telemedicine, demonstrate the competence of the program and the benefits derived.

How did the Special Item originate?

Other – Legislative Appropriations Request

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Office of Biotechnology and in part: Biotechnology Commercialization Center (BCC incubator).

Consequences of not funding the Special Item.

Investment in the development of biotechnology through the UTHSC-H Biotechnology Program is critical to the successful commercialization of research being conducted within the University. Investment in new R & D programs, the cultivation of new technologies and their transfer through licensing agreements, partnerships with the private sector and new ventures will be used to create new opportunities for economic development in Houston and in Texas. Failure to do so will result in the loss of a competitive advantage and the ceding of new opportunities to competing academic technology centers like those associated Harvard and MIT, Stanford and University of California, and University of North Carolina, NC State and Duke University. Texas would lose its ability to attract and retain world-renowned experts, discover, develop and commercialize needed products that improve medical care and public health in Texas. Continuing the momentum of creating 17 new start-ups, and numerous license deals is critical for the Texas economy.

The University of Texas Health Science Center at Houston
5 World's Greatest Scientists

	Start Year: 2008	2010	2011
Appropriation	\$5,000,000	\$2,500,000	\$2,500,000

What is the mission of the Special Item?:

To continue to build the capacity for application of the powerful new techniques of genomic and proteomic research (combined with expertise in bioinformatics) to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the existing "Heart Disease and Stroke" Special item.

How did the Special Item originate?

Other, Legislative Appropriations Request

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Medical School, School of Health Information Sciences, Brown Foundation of Molecular Medicine and the following research centers: Center for Cell Signaling, Center for Human Genetics, Center for Neurodegenerative Diseases, Texas Therapeutics Institute, Center for Stem Cell Research, Center for Immunology and Autoimmune Disease, Center for Cardiovascular Genetics Research, and the Centers for Proteomics and Systems Biology.

Consequences of not funding the Special Item.

Personalized molecular medicine and the ability to accelerate the translation of scientific discovery require expertise in the high-throughput technologies of genomics and proteomics. The greater the quality of researchers, the greater the likelihood UTHSC-H and Texas will succeed as a leader in the area of clinical/translational research. By supporting the recruitment and retention of key scientific leaders to UTHSC-H and the Texas Medical Center, the State will directly assist (and benefit from) UTHSC-H's ability to uncover fundamental disease mechanisms and develop new therapies for some of the most debilitating diseases. If funds do not materialize, UTHSC-H will be far less successful.

The University of Texas Health Science Center at Houston
6 Harris County Hospital District

	Start Year: 1990	2010	2011
Appropriation	\$2,567,498	\$3,801,583	\$3,801,583

What is the mission of the Special Item?:

This item provides much needed indigent health care and graduate medical education to patients of the Harris County Hospital District through LBJ General Hospital. Harris County has an estimated 1 million residents, or 26.9% of the population with no health insurance and an additional 500,000 residents are underinsured. Also important is the opportunity for UTHSC-H faculty to promote understanding of cultural mores and their impact on health care delivery to faculty colleagues, residents and students. Funds also allow UTHSC-H to maintain at the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris County Hospital District neighborhood health clinics.

How did the Special Item originate?

Other.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Medical School clinical/hospital care programs and student/residency rotations at the Harris County Hospital District LBJ Hospital and clinics.

Consequences of not funding the Special Item.

Loss of these funds will severely hamper UTHSC-H's ability to provide quality care to indigent Texans in Harris County who cannot otherwise afford care. Further, medical student and resident rotations critically needed would be severely reduced or eliminated. The Harris County Hospital District through LBJ Hospital and its associated clinics provides an important contrast of experience and clinical pathology compared to other Medical School associated hospitals and provides significant service to the community. Not funding would likely lead to an erosion of the clinical spectrum that Medical School's trainees experience, and to fewer trainees and subsequent loss of physicians in Texas.

The University of Texas Health Science Center at Houston
7 Service Delivery in the Valley/Border Region

	Start Year: 1986	2010	2011
Appropriation	\$216,816	\$495,466	\$495,466

What is the mission of the Special Item?:

The University of Texas Health Science Center at Houston (UTHSC-H) maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHSC-H to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services. The institutional presence also allows UTHSC-H the opportunity to recruit talented students from the South Texas region into its academic programs.

How did the Special Item originate?

Other, Legislative Appropriations Request for FY 1985-86.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Office of Community and Educational Outreach

Consequences of not funding the Special Item.

If funds are not provided, UTHSC-H will be unable to meet the legislative intent of this special item. The Texas-Mexico border will lose critically needed medical services for the medically underserved as well as education opportunities for health professionals in these communities. The Mobile Health Clinic would cease to function in the colonias along the Border. Obesity and diabetes health education will cease for over 200 students in three school districts along the border.

The University of Texas Health Science Center at Houston
8 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$1,915,213	\$1,915,213

What is the mission of the Special Item?:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced. Specifically, institutional enhancement allows UTHSC-H to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Yes. If formula funding rates for Instruction & Operation, Infrastructure Support, and Research Enhancement formulas on a per unit basis are restored to at least FY 2000-01 levels and subsequent increases.

What University program is supported by the Special item?

Academic support programs.

Consequences of not funding the Special Item.

In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and reputation of the State's health-related institutions. Without sufficient investment in higher education, Texas stands to lose exceptional students and faculty to neighboring states.

Additionally, recent efforts to strengthen core services will cease if funding levels are reduced.

The University of Texas Health Science Center at Houston
9 Texas Heart Institute - Adult Stem Cell Research

	Start Year: 2010	2010	2011
Appropriation	\$5,000,000	\$5,000,000	\$0

What is the mission of the Special Item?:

This item directly funds programs at the Texas Heart Institute (THI) which is affiliated with The University of Texas System and The University of Texas Health Science Center at Houston. This novel research program in adult stem cell therapy will include "reprogramming" human skin dermal fibroblasts into stem-like cells to treat heart and vascular diseases. The Texas Heart Institute will also evaluate other types of non-embryonic cells to determine the best types of stem cells for treatment of heart and peripheral vascular diseases. Additionally, they will investigate non-embryonic cell-based therapies for prevention and treatment of pulmonary arterial hypertension, a rare but often fatal disease.

How did the Special Item originate?

Other

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Texas Heart Institute Stem Cell Center adult stem cell therapy for heart and vascular disease.

Consequences of not funding the Special Item.

Inability to continue research on this promising new approach to restoring heart function after heart attack or other diseases that cause damage to, and deterioration of the heart muscle. Cardiovascular disease is the leading cause of death in the United States, claiming nearly 900,000 lives each year, more than are claimed by cancer or by the next three leading causes of death combined.

The University of Texas Health Science Center at San Antonio
 1 Regional Academic Health Center (RAHC)

	Start Year: 2000	2010	2011
Appropriation	\$2,000,000	\$18,542,410	\$12,042,410

What is the mission of the Special Item?:

The 75th Texas Legislature (SB 606, Lucio/Hinojosa) authorized the Board of Regents of The University of Texas System to establish a medical education and research program serving counties in deep South Texas. As authorized by legislation, the Board of Regents assigned management of the RAHC programs to The University of Texas Health Science Center at San Antonio with the exception of the public health initiative that was assigned to The University of Texas Health Science Center-Houston School of Public Health. UTHSCSA has institutional affiliation agreements with the Valley Baptist Medical Center in Harlingen as its primary inpatient teaching facility and other hospitals throughout the Valley. Ambulatory education programs are conducted at the Su Clinica Familiar in Harlingen and numerous other community-based practitioners and healthcare facilities and organizations in a four-county region consisting of Cameron, Hidalgo, Starr, and Willacy. Basic and clinical research activities have been incorporated into the RAHC targeting emerging diseases, infectious diseases, diabetes and other chronic diseases that disproportionately affect the population of the U.S./Mexico border region.

How did the Special Item originate?

The Regional Academic Health Center (RAHC), which serves Cameron, Hidalgo, Starr, and Willacy counties, was created by Senate Bill 455 during the 75th Legislature which authorized the UT System Board of Regents to create a regional academic health center to serve to be operated as part of the UTHSCSA. The primary purpose of the center is to provide urgently needed medical care and research, as well as undergraduate clinical education, graduate education, including residency training programs or other levels of medical educational work in the Lower Rio Grande Valley. Funding, however, for the RAHC was not appropriated until the 76th Legislature. The original funding request was for \$19,598,263 beginning 2000-2001; actual funding was only \$4 million with UB authority. (Note: Funding was appropriated to the UT System and transferred to the UTHSCSA in 2000-01. Partial funding was appropriated to UTS and UTHSCSA in 2002-03 and 2004-05, with UTS's portion being transferred to UTHSCSA. Beginning with the 2006-07 biennium, the 79th Legislature appropriated all funds for RAHC directly to the UTHSCSA.)

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The funding received for the RAHC was intended to establish a permanent satellite facility for education, clinical, and research services in Harlingen and Edinburg and to provide for continued operational support.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. The mission of the RAHC is to provide basic educational, clinical and research activities in South Texas targeting emerging diseases, infectious diseases, diabetes and other chronic diseases that disproportionately affect the population of the U.S./Mexico border region. These activities are made available among several facilities in Harlingen and Edinburg. The small student base for which the RAHC receives formula funding is insufficient to support the clinical and research activities, and would be equally insufficient to cover facilities and administrative costs. To reduce the amount of appropriations currently received would result in a loss of critical resources needed to maintain accreditation requirements for the various health professional students, cause existing programs to be terminated that in turn would decrease the availability of greatly needed healthcare in the local communities, and reduce the number of participating and projected students to these campuses that would in turn decrease the number of practicing health professions that remain in this severely underserved region of Texas.

Will formula ever be able to support the Special Item?

No. The mission of the RAHC is to provide basic educational, clinical and research activities in South Texas targeting emerging diseases, infectious diseases, diabetes and other chronic diseases that disproportionately affect the population of the U.S./Mexico border region. These activities are made available among several facilities in Harlingen and Edinburg. The small student base for which the RAHC receives formula funding is insufficient to support the clinical and research activities, and would be

The University of Texas Health Science Center at San Antonio

1 Regional Academic Health Center (RAHC)

equally insufficient to cover facilities and administrative costs. To reduce the amount of appropriations currently received would result in a loss of critical resources needed to maintain accreditation requirements for the various health professional students, cause existing programs to be terminated that in turn would decrease the availability of greatly needed healthcare in the local communities, and reduce the number of participating and projected students to these campuses that would in turn decrease the number of practicing health professions that remain in this severely underserved region of Texas.

What University program is supported by the Special item?

Medical students educated at the RAHC are enrolled for courses based on an academic year program and not by SCHs. Numerous medical education and basic and clinical research programs targeting emerging diseases, infectious diseases, diabetes and other chronic diseases that disproportionately affect the population in the South Texas border region are supported at the RAHC's three facilities in Harlingen and Edinburg. Over 250 community-based practitioners are UTHSCSA faculty that participate in RAHC medical education programs, and the Academic & Clinical Research (ACR) building houses the newly established Federal Veterans Administration Health Care Center, the subspecialty referral site for Valley Veterans.

Consequences of not funding the Special Item.

Legislative funding at an appropriate level will be crucial to ensure that the UTHSCSA can maintain and operate its medical education and medical research programs at the RAHC. Specifically, this funding will provide the UTHSCSA with the critical resources needed to maintain the accreditation requirements at the RAHC and to continue the regionalization and expansion of programs. The RAHC is a "geographically separated campus" of UTHSCSA, and to function in this capacity, its medical education and student support programs must be comparable to the UTHSCSA medical school campus in San Antonio. Adequate funding will be required to develop and maintain the basic and clinical research programs that are important complements to the medical education initiative throughout the Lower Rio Grande Valley. In addition, programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, participating health professional students, and projected students.

The University of Texas Health Science Center at San Antonio
 2 Laredo Campus Extension (LCE)

	Start Year: 2000	2010	2011
Appropriation	\$700,000	\$5,050,231	\$5,050,231

What is the mission of the Special Item?:

The 76th Texas Legislature (SB 1288, Zaffirini/Cuellar) authorized the creation of the Laredo Campus Extension (LCE) of UTHSCSA to develop a remote health professional education campus to meet community-defined health professional educational and clinical training needs in the Laredo area. A geographically separate campus located adjacent to the Laredo Medical Center, the LCE demonstrates a progressive increase in remote health professional educational services offered by UTHSCSA. The completion of the D.D. Hachar Building formally established the institutional emphasis on the Texas-Mexico Border that began in 1993 with the establishment of the Mid Rio Grande Border (MRGB) Area Health Education Center (AHEC). The Mid-Rio Grande Border AHEC functions as an affiliated program targeting Laredo/Webb County students with resources and opportunities to learn about health careers. The Hachar Building and the new academic building represent the core facilities of a planned campus that support a variety of health professional education and training programs that include medical, dental, allied health, and public health.

How did the Special Item originate?

The Laredo Campus Extension program is a response to a legislative mandate originating from Senate Bill 1288 (Zaffirini/Cuellar) during the 76th Texas Legislature that requires the UTHSCSA to provide health professional education programs meeting community defined needs in the Laredo area. Funding began in 2000-2001 at an initial level of \$1.4 million. (Note: Funding was appropriated to the UT System and transferred to the UTHSCSA in 2000-01. Partial funding was appropriated to UTS and UTHSCSA in 2002-03 and 2004-05, with UTS's portion being transferred to UTHSCSA. Beginning with the 2006-07 biennium, the 79th Legislature appropriated all funds for the Laredo Campus Extension directly to the UTHSCSA.)

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The funding received for the Laredo Campus Extension was intended to develop a permanent health professional education campus to meet community-defined health professional educational and clinical training needs in the Laredo area, and to provide for continued operational support.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. The LCE supports a wide variety of educational programs targeting the Laredo and MRGB region that are intended not only to benefit health professional students but to increase healthcare awareness among the local communities. The LCE addresses the shortage of dental specialists and the dental disparity of the underserved in this region; provides educational and field experiences to practitioners, residents, students and elected/appointed officials; provides a pipeline program with community high schools to enhance the students' knowledge about health profession opportunities; conducts community events focusing on regionally prevalent healthcare issues; and provides continuing health professional educational programs. The small student base for which the LCE receives formula funding is insufficient to support these healthcare and outreach activities, and would be equally insufficient to cover facilities and administrative costs. To reduce the amount of appropriations currently received would result in a loss of critical resources needed to maintain accreditation requirements for the various healthcare programs, cause existing programs to be terminated that in turn would decrease the availability of greatly needed healthcare and healthcare awareness in the local communities, and reduce the number of participating and projected students to these campuses that would in turn decrease the number of participating health professions in this severely underserved region of Texas.

Will formula ever be able to support the Special Item?

The University of Texas Health Science Center at San Antonio

2 Laredo Campus Extension (LCE)

No. The LCE supports a wide variety of educational programs targeting the Laredo and MRGB region that are intended not only to benefit health professional students but to increase healthcare awareness among the local communities. The LCE addresses the shortage of dental specialists and the dental disparity of the underserved in this region; provides educational and field experiences to practitioners, residents, students and elected/appointed officials; provides a pipeline program with community high schools to enhance the students' knowledge about health profession opportunities; conducts community events focusing on regionally prevalent healthcare issues; and provides continuing health professional educational programs. The small student base for which the LCE receives formula funding is insufficient to support these healthcare and outreach activities, and would be equally insufficient to cover facilities and administrative costs. To reduce the amount of appropriations currently received would result in a loss of critical resources needed to maintain accreditation requirements for the various healthcare programs, cause existing programs to be terminated that in turn would decrease the availability of greatly needed healthcare and healthcare awareness in the local communities, and reduce the number of participating and projected students to these campuses that would in turn decrease the number of participating health professions in this severely underserved region of Texas.

What University program is supported by the Special item?

Numerous dental and allied health education and healthcare awareness programs are supported among the two facilities at the LCE. Dental students educated at the LCE are enrolled for courses based on an academic year program and not by SCHs. The dental residencies address the shortage of dental specialists and also address the dental disparity of this underserved region. An Allied Health degree program is in place to graduate respiratory therapists. The nationally recognized STEER program provides educational and field experiences in environmental health issues to practitioners, residents, students and elected/appointed officials both nationally and internationally. The highly effective Med/Ed Program is a pipeline program that works with community high schools during the academic/summer sessions to enhance the students' knowledge about health profession opportunities. This hands-on experience offered to these students by health professionals increases the student's knowledge to make better choices about going into a health profession. Community events related to the UTHSCSA's mission are conducted at the LCE campus. Electronic access to the Briscoe Library in San Antonio and the National Library of Medicine is available to students and the community. Continuing health professional educational programs are ongoing and being expanded. And a collaborative Physician Assistant Program with TAMIU, UTHSCSA and the Laredo/Webb County provide clinical experiences for this region.

Consequences of not funding the Special Item.

Legislative funding at a sufficient level is crucial to maintain and operate current programs at the LCE, as well as to develop and operate the Dental Regional Campus. In addition, programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and projected students. This funding is critical to develop the academic infrastructure needed to support the academic programs of the Dental Regional Campus, its regionalization and accreditation compliance. For the Dental Regional Campus to function as geographically remote campus of UTHSCSA, its dental education and student support programs must be comparable to the UTHSCSA dental school in San Antonio. Additionally, the development of a nutrition and dietetics program to train nutritionists to work in clinical settings is critical to address the high rates of diabetes in the region. Strategic plans for the LCE identified the following activities as appropriate for this border region: 1) Dental Resident and Dental Student Training (Dental Regional Campus), 2) Advanced degree in nutrition and dietetics, 3) Infrastructure Support for Community/Population-Based Research, 4) Select Allied Health Education, 5) Professional Continuing Education, 6) Student Health Careers "Pipeline", and 7) Environmental Health Training and Education (STEER).

The University of Texas Health Science Center at San Antonio

3 Outreach Support for South Texas Programs

	Start Year: 2002	2010	2011
Appropriation	\$2,000,000	\$1,750,000	\$1,750,000

What is the mission of the Special Item?:

The funding to the UTHSCSA from the Formula Funding Equation has/does not include funding for administrative costs required to provide institutional support to programs funded as Exceptional/Special Items. UTHSCSA has/is subsidizing administrative support for these programs through Institutional Support funding provided for Core operations.

How did the Special Item originate?

Outreach Support originated through Exceptional Item Request during and as appropriated by the 77th Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. The funding received for Outreach Support was intended to cover administrative and infrastructure costs for Special Item programs provided for Core operations through Institutional Support functions.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

The funding received for Outreach Support was intended to cover administrative and infrastructure costs for Special Item programs provided for Core operations through Institutional Support functions. The cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas, such as the RAHC, Laredo Campus Extension, and SALS, out-pace infrastructure funding provided through the formula funding mechanism. The distance between the main campus in San Antonio and the regional campuses in Harlingen, Edinburg and Laredo is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas. The continued success of these programs is dependent on funding the core infrastructure needs of these programs. With the 12.5% General Revenue budget reduction enacted by the 78th Legislature, funding for this Special Item was reduced from \$4 million to \$3.5 million beginning in 2004-05. The reduction has never been restored, yet these programs have received significant levels of enhanced funding (\$35.6 million more in 2010-11 over 2004-05) and continuously undergo program expansion. Consequently, greater demands are placed on core administrative functions. Without adequate funds, the quality and timeliness of core institutional support functions will be negatively impacted.

What University program is supported by the Special item?

Outreach Support provides infrastructure support from core administrative functions to Special Item programs in San Antonio and South Texas, including the Regional Academic Health Center (RAHC), the Laredo Campus Extension (LCE), the San Antonio Life Sciences Institute (SALS), the Family Practice and Podiatry Residency training programs, and the Mycobacterial-Mycolology Research Lab. As our involvement in outreach programs increases, greater demands are placed on core administrative functions, which Outreach Support funding can help to alleviate.

Consequences of not funding the Special Item.

UTHSCSA will continue to have institutional funding problems for core administrative and infrastructure support functions.

The University of Texas Health Science Center at San Antonio
4 Family Practice Residency Training Program

	Start Year: 2000	2010	2011
Appropriation	\$645,908	\$565,178	\$565,178

What is the mission of the Special Item?:

Provide training for family practice resident physicians, as well as third and fourth year medical students.

How did the Special Item originate?

Funding for this program has been in existence for an undetermined period but at least since the mid-1970s. With the inception of formula funding, the 76th Legislature moved the Family Practice Residency Training Program from the Medical Instruction strategy (A.4.2) to Special Item support (E.2.1) beginning in the 2000-01 biennium. The amount of funding moved from Instruction to Special Item support for 2000-01 totaled \$1,291,834, but was reduced to \$1,130,355 beginning in 2004-05 with the 12.5% General Revenue budget reduction enacted by the 78th Legislature. Funding was continued as a special item because of the shortage of primary care physicians in the McAllen/Brownsville area. Trainee positions in local proprietary and non-profit hospitals in the region were established for these residents in their third year of training. The demand and need for this program has grown beyond the McAllen/Brownsville area and residency programs have also been established in San Antonio, Kerrville, Weslaco, New Braunfels, Dallas, and Harlingen.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. Funding was provided to address the shortage of primary care physicians in the McAllen/Brownsville area, which has expanded to broader areas of South Texas and the border region.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? No. With the 12.5% General Revenue budget reduction enacted by the 78th Legislature, funding for this Special Item was reduced from \$1,291,834 to \$1,130,355 beginning in 2004-05. The reduction has never been restored. In addition, the nominal support the program receives from THECB continues to dwindle, and local hospitals in which the residents practice are unable to support any portion of the cost of the program. Because the Family Practice Residency Training Program is accredited by the ACGME, the institution does receive funding through the Graduate Medical Education formula for participating residents. However, the demand and need for this program has grown beyond the McAllen/Brownsville area to broader regions of South Texas and along the borders of Texas, the cost of which far outweighs the funding currently received through formula, special item support, or THECB. It is critical that adequate financial support be provided for the family medicine residency training program to ensure that the supply of primary care providers in the South Texas/Border Region continues to improve. Inadequate funding will impair the access of the South Texas/Border Region population to primary care services.

Will formula ever be able to support the Special Item?

No. With the 12.5% General Revenue budget reduction enacted by the 78th Legislature, funding for this Special Item was reduced from \$1,291,834 to \$1,130,355 beginning in 2004-05. The reduction has never been restored. Yet the demand and need for this program has grown beyond the McAllen/Brownsville area to broader regions of South Texas and along the borders of Texas, the cost of which far outweighs the funding currently received through formula, special item support, or THECB. Because local hospitals in which the residents practice are unable to support any portion of the cost of the program, it is critical that adequate financial support be provided for the family medicine residency training program to ensure that the supply of primary care providers in the South Texas/Border Region continues to improve. Inadequate funding will impair the access of the South Texas/Border Region population to primary care services.

What University program is supported by the Special item?

The University of Texas Health Science Center at San Antonio

4 Family Practice Residency Training Program

17 residents participate in various ACGME graduate medical education programs specializing in primary health care services.

Consequences of not funding the Special Item.

It is critical that adequate financial support be provided for the family medicine residency training program to ensure that the supply of primary care providers in the South Texas/Border Region continues to improve. Inadequate funding will impair the access of the South Texas/Border Region population to primary care services.

The University of Texas Health Science Center at San Antonio
5 Podiatry Residency Training Program

	Start Year: 2000	2010	2011
Appropriation	\$202,595	\$177,273	\$177,273

What is the mission of the Special Item?:

Improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominantly diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative.

How did the Special Item originate?

Funding for this program has been in existence for an undetermined period but at least since the mid-1970s. With the inception of formula funding, the 76th Legislature moved the Family Practice Residency Training Program from the Medical Instruction strategy (A.4.3) to Special Item support (E.2.2) beginning in the 2000-01 biennium. The amount of funding moved from Instruction to Special Item support for 2000-01 totaled \$405,196, but was reduced to \$354,546 beginning in 2004-05 with the 12.5% General Revenue budget reduction enacted by the 78th Legislature. Funding was continued as a special item because of the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border Region area.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. Funding was provided to address the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border Region area.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This program supports 9 residents that are not captured as Medical Students under the current formula mechanisms for instruction. Furthermore, the Podiatry Residency Training Program is not accredited by the ACGME, and thus the institution does not receive funding for these residents through the Graduate Medical Education formula. With the 12.5% General Revenue budget reduction enacted by the 78th Legislature, funding for this Special Item was reduced from \$405,196 to \$354,546 beginning in 2004-05. The reduction has never been restored. Inadequate funding will impair the access of the South Texas/Border Region population to podiatry services.

What University program is supported by the Special item?

9 residents participate in various non-ACGME graduate medical education programs specializing in podiatry foot care services predominately induced by diabetes.

Consequences of not funding the Special Item.

Without adequate foot care, diabetic patients are at risk for serious complications. It is essential that an adequate supply of podiatrists be available to serve the needs of the South Texas/Border Region.

The University of Texas Health Science Center at San Antonio
6 Mycobacterial-Mycology Research Lab

	Start Year: 2002	2010	2011
Appropriation	\$219,435	\$192,006	\$192,006

What is the mission of the Special Item?:

During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Mycobacterial-Mycology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed by the UTHSCSA, and continued funding to support this program is necessary to sustain the current level of activity. This program is a major position of strength in the development of joint research and training programs in conjunction with our sister institution UTSA.

How did the Special Item originate?

During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Mycobacterial-Mycology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. The 77th Legislature authorized funding restructuring so that appropriations were provided directly to the UTHSCSA beginning with the 2002-03 biennium. The amount of funding appropriated to the UTHSCSA for 2002-03 totaled \$438,870, but was reduced to \$384,012 beginning in 2004-05 with the 12.5% General Revenue budget reduction enacted by the 78th Legislature. Funding was continued as a special item to sustain the research operations of the MMRL.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. Funding was provided to sustain research operations related to mycobacterial and mycological pathogens that study human diseases prevalent in Texas in order to improve human health for its citizenry.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Funding was provided to sustain research operations related to mycobacterial and mycological pathogens that study human diseases prevalent in Texas in order to improve human health for its citizenry. With the 12.5% General Revenue budget reduction enacted by the 78th Legislature, funding for this Special Item was reduced from \$405,196 to \$354,546 beginning in 2004-05. The reduction has never been restored. Inadequate funding will impair the continued successes of the MMRL.

What University program is supported by the Special item?

Graduate training in biomedical sciences and research activities in microbiology, pathology, and other related sciences.

Consequences of not funding the Special Item.

Funding reductions would likely result in program terminations. Any interrupted progress will severely impair the success of this research that will prevent the elimination of important human diseases in Texas and improve human health for its citizenry.

The University of Texas Health Science Center at San Antonio
 7 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$7,497,577	\$7,497,577

What is the mission of the Special Item?:

Initial funding for this strategy was provided to support the growth and expansion of existing and new programs both in South Texas and San Antonio locations, and to address salary competitiveness issues. Funds flowing through this strategy, commonly referred to as Article III, Section 56 funding, represents the partial restoration of a 12.5% General Revenue budget reduction experienced during the 2004-2005 biennium and enacted by the Legislature for health-related higher education institutions.

How did the Special Item originate?

The 76th Legislature enacted an initiative to allocate \$1 million per year for all Health-Related Institutions in the 2000-2001 biennium. With a 12.5% General Revenue reduction in the 2004-05 biennium, the funding for this special item was reduced to \$875,000 per year. The 78th Legislature partially restored the overall 12.5% General Revenue reduction to Health-Related Institutions of Higher Education through Article III, Section 56. The total restored to the UTHSCSA amounted to \$15,028,752. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration was related to formula strategies and operations at the main campuses in San Antonio. The amount allocated to this special item grew in the 2008-09 biennium when the 80th Legislature authorized the restructuring of the South Texas Professional Education special item strategy to be consolidated into the 2008-09 baseline requests for the Regional Academic Health Center, the Laredo Campus Extension, and the main campuses in San Antonio. The portion of the STPE restructuring that supported the main campuses in San Antonio was allocated to Institutional Enhancement.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support. These funds are needed to sustain the costs of the UTHSCSA's core missions that resulted from the restoration of the 12.5% General Revenue reduction to Health-Related Institutions of Higher Education and from the restructuring of the South Texas Professional Education special item strategy.

Does item still serve original purpose? Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support. These funds support the costs of the UTHSCSA's core missions. Because state General Revenue plays such a significant role in financing the core mission of our institution, it is important that Institutional Enhancement be maintained and not reduced. Without this General Revenue, educational, research, clinical training programs, and healthcare will negatively affect communities, practicing health professionals, and students. No alternative source of funding is available for the administration of the institution's educational, research and clinical training programs.

What University program is supported by the Special item?

Institutional Enhancement provides funding to all of the various educational, clinical and research programs and support functions at the UTHSCSA. They include: medical, graduate medical, dental, and nursing education; biomedical sciences and allied health professions training; research activities and support; facilities infrastructure and space support; dental health care support; South Texas regional programs including the Regional Academic Health Center (RAHC), the Laredo Campus Extension (LCE), Family Practice and Podiatry Residency training programs. Institutional Enhancement serves to support shifts in workforce demands in the San Antonio area towards more skilled and highly trained employees, as competition for available employees is felt institution-wide. And, as our involvement in outreach programs increases, greater demands are placed on the main campus for support functions, which Institutional Enhancement funding can help to alleviate.

The University of Texas Health Science Center at San Antonio

7 Institutional Enhancement

Consequences of not funding the Special Item.

This special item reflects restorative funding to Health-Related Institutions of Higher Education from Article III, Section 56 of the 78th Legislature as it pertained to an overall 12.5% General Revenue reduction. It also includes funds, as authorized by 80th Legislature, funds from the restructuring of the South Texas Professional Education special item strategy into the 2008-09 baseline requests for the Regional Academic Health Center, the Laredo Campus Extension, and the main campuses in San Antonio. The portion of the STPE restructuring that supported the main campuses in San Antonio was allocated to Institutional Enhancement. As the workforce demands in the San Antonio area shift towards more skilled and highly trained employees, competition for available employees is felt institution-wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. Because state general revenue plays such a significant role in financing the core mission of our institution, it is important that it be maintained and not reduced. Without fully restoring our General Revenue, educational, research, clinical training programs, and healthcare will negatively affect communities, practicing health professionals, and students. No alternative source of funding is available for the institution's educational and clinical training programs in the South Texas and San Antonio locations.

The University of Texas Health Science Center at San Antonio
8 San Antonio Life Sciences Institute (SALSI)

	Start Year: 2010	2010	2011
Appropriation	\$4,000,000	\$4,000,000	\$0

What is the mission of the Special Item?:

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, along with the members of the Bexar County legislative delegation authored H.B. 1716 and its companion bill, S.B. 728, during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: (1) to facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g., joint doctoral programs and research projects) between these institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone.

How did the Special Item originate?

HB 1716 and SB 728 authorized the creation of the San Antonio Life Sciences Institute (SALSI) during the 77th Legislature to facilitate and/or enable collaborative and joint research and degree programs between the UTHSCSA and the University of Texas at San Antonio (UTSA). No funding was appropriated for the 2002-03 biennium. State funding in the amount of \$4 million for SALSI was not appropriated until the 81st Legislature for the 2010-11 biennium. However, State support for SALSI came in the form of Federal Stimulus Funds allocated through the American Recovery and Reinvestment Act (ARRA) of 2009, of which the funding is not guaranteed or likely to be sustained beyond the 2010-11 biennium.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No. HB 1716 and SB 728 authorized the creation of SALSI during the 77th Legislature to facilitate and/or enable collaborative and joint research and degree programs between the UTHSCSA and UTSA. The funding received for SALSI was intended to permanently cover operations for an institute that facilitates and promotes collaborative and joint research, teaching and service programs, and to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries that foster commercialization of research products in San Antonio and South Texas.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The funding received for SALSI was intended to permanently cover operations for an institute that facilitates and promotes collaborative and joint research, teaching and service programs, and to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries that foster commercialization of research products in San Antonio and South Texas. SALSI's goal is to develop synergies in research and education in San Antonio and South Texas that exceed the combined efforts of the partnering institutions if each acts alone. In addition, the level of external research expenditures is insufficient to generate the needed resources to fully support SALSI operations and other UTHSCSA research enhancement activities.

What University program is supported by the Special item?

SALSI supports research, teaching and service activities, including biomedical and biotechnology programs and the commercialization of intellectual property.

The University of Texas Health Science Center at San Antonio

8 San Antonio Life Sciences Institute (SALSI)

Consequences of not funding the Special Item.

The outcome ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition, the emergent biomedical/biotechnology industry offers a unique opportunity for UTHSCSA to develop university/ industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas economy. SALSI has fostered collaboration and alignment where there would have been none; it has provided appealing incentives in the form of seed funding for researchers and educators at different institutions who are working on similar problems. It has set the platform and the model for what has been duplicated successfully throughout the UT System and which can be broadly adopted across the State of Texas. Unfortunately, there is no funding available for the continued support of SALSI and without legislative support, future opportunities for continued leveraging across the State of Texas will not be possible. Based on the success of the SALSI model in creating opportunities for new collaborative interactions it was our top funding priority for the 81st legislative session.

The University of Texas M.D. Anderson Cancer Center

1 Research Support

	Start Year: 2002	2010	2011
Appropriation	\$2,000,000	\$4,797,067	\$5,094,398

What is the mission of the Special Item?:

The University of Texas M. D. Anderson Cancer Center uses the Research Support special item funding to support its Faculty Excellence program. This program strengthens the institution's ability to attract and support the research activities of world-renowned cancer scientists, focused on genome-based cancer research. M. D. Anderson is committed to enhancing current research efforts to carry out the most innovative investigations of the cause, diagnosis, treatment, and prevention of cancer. Science has identified many new potential targets for cancer treatment and prevention. These resources will allow for the recruitment of world-renowned scientists who will expand knowledge about the genes and molecular pathways that regulate cell proliferation, providing scientists a better understanding of the ways that the body's natural response to cancer can be enhanced and identifying new targets for anti-cancer drugs.

How did the Special Item originate?

In 2001, the Legislature provided \$2 million per year in special item support for research programs identified by the institution. M. D. Anderson's leadership selected this program of excellence.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No, there was not a time limit on the special item when it was created.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula funding could support this special item if the research formula funding amount for M. D. Anderson were increased by an amount equivalent to the research support special item.

What University program is supported by the Special item?

Faculty Excellence Program

Consequences of not funding the Special Item.

Elimination of the support for this special item would impact the institution's ability to attract new cancer scientists and require the institution to identify other internal or external sources of funding to enhance faculty recruitment efforts. If the institution is required to redirect internal sources of funding to support these programs, the ability to meet patient care demand, which is expanding at a rate of 5-8% per year, would be impacted.

The University of Texas M.D. Anderson Cancer Center
2 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$2,395,354	\$2,526,088

What is the mission of the Special Item?:

The primary goals of the M. D. Anderson Physician Scientist Program are to provide a structured environment for outstanding research oriented and dedicated physicians by: (1) establishing and conducting a relevant laboratory research program, and (2) exploring new therapies administering clinical oncology patient care. The program provides salary support and research resources to initiate an independent research program, and mentorship from senior research faculty for a period of three years, which is renewable for up to two additional years. Upon successful completion, the scholar will have established him/herself as an independent researcher who can successfully compete for external grant funding, on a path to becoming one of tomorrow's leaders in oncology research.

The M. D. Anderson Cancer Genomics Core Program is directed by the Head of the Division of Pathology and Laboratory Medicine. This program aims to support genomics research, minimize duplication of expensive resources and enhance collaborations by providing core genomics support to independent research studies at M. D. Anderson. A core component of the program is the Genomics Core Laboratory. Since the inception in 1999, the Core Laboratory has been in the forefront of genomic research and service.

How did the Special Item originate?

The Institutional Enhancement special item was a Legislative initiative added to each institution's bill pattern strategies.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit placed on the Institutional Enhancement special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula funding could support this special item if the research formula funding amount for M. D. Anderson were increased by an amount equivalent to the research support special item.

What University program is supported by the Special item?

The Physician Scientist Program and the Cancer Genomics Program are supported by this special item.

Consequences of not funding the Special Item.

Elimination of the support for this special item would impact the institution's ability to attract new candidates for the Physician Scientist Program and the development of new independent researchers to better position them to compete for external grant funding. The Core Laboratory provides key research support for many projects identifying abnormal genes and molecules in cancer specimens from patients, which would be hindered without these funds. This may require the institution to identify other internal or external sources of funding to enhance these efforts. If the institution is required to redirect internal sources of funding to support these programs, the ability to meet patient care demand, which is expanding at a rate of 5-8% per year, would be impacted.

The University of Texas M.D. Anderson Cancer Center
3 Breast Cancer Research Program

	Start Year: 2008	2010	2011
Appropriation	\$2,000,000	\$2,000,000	\$2,000,000

What is the mission of the Special Item?:

The Rare and Aggressive Breast Cancer Research special item supports The University of Texas M. D. Anderson Inflammatory Breast Cancer Research Program and Clinic. This program and clinic will accelerate the development of new therapies, improving the well-being of all women who suffer from IBC. The IBC Program and Clinic's mission is to increase awareness of Inflammatory Breast Cancer among health care professionals and in the community, apply a translational approach to new treatment options and bring them rapidly to patients, and increase the overall survival rate of patients through earlier diagnosis and novel therapies.

How did the Special Item originate?

The special item originated as a rider in M. D. Anderson bill pattern in the 2008-09 biennium as follows:
8. Creation of the Rare and Aggressive Breast Cancer Research Program. Of the amounts appropriated above in Strategy E.1.2, Breast Cancer Research, \$2 million in fiscal year 2008 and \$2 million in fiscal year 2009 in General Revenue is for the creation of a rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on the Breast Cancer Research Program when it was created.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Formula funding could support this special item if the formula funding amounts for M. D. Anderson were increased by an amount equivalent to the Rare and Aggressive Breast Cancer Research special item.

What University program is supported by the Special item?

Inflammatory Breast Cancer Research Program and Clinic

Consequences of not funding the Special Item.

The consequences of not funding the special item could result in a reduction of research and direct patient care related to inflammatory breast cancer (IBC) which is an aggressive, often fatal, type of breast cancer that is commonly misdiagnosed. To maintain current funding levels, elimination of the support for this special item would require the institution to supplant General Revenue with other internal or external sources of funding. If the institution is required to redirect internal sources of funding to support these programs, the ability to meet patient care demand, which is expanding at a rate of 5-8% per year, would be impacted.

The University of Texas Health Science Center at Tyler

1 Northeast Texas Initiative

	Start Year: 2000	2010	2011
Appropriation	\$5,000,000	\$2,000,000	\$2,000,000

What is the mission of the Special Item?:

The mission of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas through collaboration and state-of-the-art technology. Made up of 15 institutions of higher education located in the eastern half of Texas, the members include community and technical colleges and public universities. Built upon a study commissioned by Senator Bill Ratliff, fifteen Texas higher education institutions formed a collaborative initiative called the Northeast Texas Consortium (NETnet), established a central coordinating office at the University of Texas Health Science Center at Tyler, and began to assess the diverse and disparate technology needs of the consortium members, the surrounding communities, and a 50-county region within East Texas. In 1998, NETnet developed a comprehensive broadband network plan connecting an area of the state containing 46% of the rural Texas population. In 2002, an East Texas distance-learning network came online, connecting 15 higher education institutions and creating broadband educational access points in the member communities.

The consortium and its member institutions meet a critical need in the underserved rural areas of East Texas by providing:

- Degree opportunities in science, education, healthcare and technology
- Regional connectivity to statewide and national networks, including both the UT and Texas A&M Systems, Texas LEARN and others.

How did the Special Item originate?

Senator Bill Ratliff commissioned a study of the higher education needs of Northeast Texas in 1993. NCHEMS Management Services, Inc. concluded that the region needed broadly enhanced distance learning connectivity and expanded educational opportunities within defined programmatic areas, particularly. In response, fifteen Texas higher education institutions formed a collaborative initiative in 1994 called Northeast Texas Consortium (NETnet), established a central coordinating office with full-time staff in 1996, and began to assess the diverse and disparate technology needs of the consortium members, the surrounding communities, and a 50-county region within East Texas. In 1998, NETnet developed a comprehensive technology network connecting an area of the state containing 46% rural Texas population. In 2002, an East Texas distance-learning network came online, connecting 15 higher education institutions and creating educational access points in the member communities.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The University of Texas Health Science Center at Tyler does not get formula funding for this item.

What University program is supported by the Special item?

The consortium and its member institutions meet a critical need in the underserved rural areas of East Texas by providing:

- Collaborative degree opportunities in science, education, health professions and technology
 - The design and development of distance learning courses and curricula
 - Regional connectivity to statewide and national networks, including both the UT and Texas A&M Systems, Texas LEARN, the Texas Department of Social and Health Services, and Glowpoint® national and international video services
 - Technical Training and support for college, university, and medical staff
- Angelina College

The University of Texas Health Science Center at Tyler

1 Northeast Texas Initiative

NetNet provides primary broadband connectivity to:

- Kilgore College
- Northeast Texas Community College
- Paris Junior College
- Panola College
- Stephen F. Austin State University
- Texarkana College
- Texas A&M at Texarkana
- Texas A&M at Commerce
- Trinity Valley Community College at Athens
- Trinity Valley Community College at Palestine
- UT Tyler at Palestine

And backup network capacity at:

- Sam Houston State University
- Tyler Junior College
- TSTC-Marshall
- University of Texas at Tyler
- UT Health Science Center at Tyler

Consequences of not funding the Special Item.

Not funding the consortium would immediately leave the most rural colleges with no realistic option for broadband connectivity and, in effect, strand thousands of rural college and dual credit students from the option of "closing the gap" with a college or university degree. Dual credit in many of the 1A and 2A schools would essentially cease or be accomplished only through bussing. At the same time, the networking infrastructure supporting the northeast Texas A&M campuses would be interrupted and require alternative routes for providing the student support software and TTVN connectivity to Texas A&M Texarkana. Colleges in the region would also lose their regional hub for the Texas LEARN network.

The University of Texas Health Science Center at Tyler
2 Family Practice Residency Program

	Start Year: 1985	2010	2011
Appropriation	\$0	\$1,203,034	\$1,203,034

What is the mission of the Special Item?:

To train competent family physicians in all aspects of the specialty of family medicine as per the ACGME requirements, develop skills that enable residents to practice compassionate medicine and communicate with the patient within the family dynamic, and develop leadership skills that enable residents to be health advocates within the community and quality mentors for future physicians.

How did the Special Item originate?

Due to the age of this special item, we were unable to locate this information. The item was originated over 27 years ago.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. The University of Texas Health Science Center at Tyler does not participate in I and O formula funding, therefore the Special Item funding is needed in order to support this important program.

What University program is supported by the Special item?

Family Practice Medical Residency program.

Consequences of not funding the Special Item.

The program would have to be terminated. Primary care doctors are in high demand, with fewer physicians choosing general medicine amid a growing and aging population, practices have a harder time filling primary care slots. Without funding for this program, even fewer family medicine physicians would be available in Texas to support the growing demand, in this region and throughout the state. History has proven that most Medical Residents stay in the last place they train, therefore it is important to train these physicians in rural areas such as East Texas in order to ensure the availability of medical care to the citizens in the region. Without this program it would be very difficult to get primary care physicians in these underserved rural areas.

The University of Texas Health Science Center at Tyler

3 Support for Indigent Care

	Start Year: 2002	2010	2011
Appropriation	\$1,500,000	\$1,312,500	\$1,312,500

What is the mission of the Special Item?:

To serve East Texas and beyond through excellent patient care and community health, and to protect citizens from public health concerns.

How did the Special Item originate?

Rider.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. This is not a formula funded item.

What University program is supported by the Special item?

Healthcare for indigent patients.

Consequences of not funding the Special Item.

Reduced access to care to indigent patients. These funds are to help offset the cost of providing healthcare to indigent patients. Without this funding, the University of Texas Health Science Center at Tyler would be forced to further limit the amount of healthcare it could provide to indigent patients.

The University of Texas Health Science Center at Tyler
4 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,000,000	\$1,018,400	\$1,018,400

What is the mission of the Special Item?:

To maintain and enhance The University of Texas Health Science Center at Tyler's investment in infrastructure.

How did the Special Item originate?

Rider.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This program helps the University maintain its buildings and grounds and other infrastructure to protect them from decay and to ensure that employee, patient, and visitor health and safety are ensured.

Consequences of not funding the Special Item.

Reductions to this strategy may result in deferred maintenance to infrastructure. Deferred maintenance eventually must be caught –up and typically represents higher costs at a late date due to compounded damage caused by natural elements.

Texas A&M University System Health Science Center
1 South Texas Health Center

	Start Year: 2002	2010	2011
Appropriation	\$1,000,000	\$913,322	\$913,321

What is the mission of the Special Item?:

The Texas A&M Health Science Center South Texas Center for Rural Public Health was established in McAllen in 2001. It provides comprehensive and accessible health education services and programs to residents of the Lower Rio Grande Valley (LRGV) of Texas. The South Texas Center provides a wide range of health-related training and education, clinical and translational research, community interventions, and public health programs in collaboration with academic partners at the local level and throughout the region. The presence of the South Texas Center serves as a pipeline for recruiting underrepresented students from South Texas and the LRGV into health-related professions, a key element in the State's Closing the Gaps initiative.

How did the Special Item originate?

The Center was created in 2001 by the 77th Legislature via passage of House Bill 910, relating to the establishment of the Texas A&M University System Health Science Center South Texas Center for Rural Public Health.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The South Texas Center

Consequences of not funding the Special Item.

The community and public health resources currently directed to improve health through prevention interventions, community health education, environmental toxicological monitoring, and public health workforce would not be available. The pipeline for recruiting underrepresented students from South Texas and the LRGV into health-related professions would no longer exist. This pipeline plays an important part in the State's Closing the Gap recruitment and retention strategy aimed at making college and university enrollment and graduation reflect the population of Texas.

Texas A&M University System Health Science Center
2 Coastal Bend Health Education Center

	Start Year: 2000	2010	2011
Appropriation	\$2,068,340	\$2,118,220	\$2,118,218

What is the mission of the Special Item?:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 19-county Coastal Bend region with a population of approximately 700,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.

How did the Special Item originate?

The Center was created in 1999 by the 76th Legislature which passed Senate Bill 590, relating to establishment of the Texas A&M University System Coastal Bend Health Education Center.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Coastal Bend Health Education Center

Consequences of not funding the Special Item.

Failure to provide these additional funds would eliminate the ability to meet the education and outreach needs of a historically underserved area. Over 5,000 persons are served through the Continuing Medical Education (CME), Diabetes Education, Medication Assistance, and Health Careers programs each year. In some rural communities, little or no health care related services are made available to a population disenfranchised by high unemployment and chronic disease rates, a lack of transportation, substandard housing, lack of public utilities, and very low educational attainment rates. Core services like the Medication Assistance Program have proven to save area counties millions in indigent funding over the past five years and have eased and/or eliminated the out-of-pocket expenses of prescriptions for the uninsured program participants, and therefore, freeing up a significant portion of their limited budget for meeting other critical expenses needed for living a better quality life.

Texas A&M University System Health Science Center
3 Irma Rangel College of Pharmacy

	Start Year: 2008	2010	2011
Appropriation	\$2,637,845	\$3,137,845	\$3,137,844

What is the mission of the Special Item?:

The Mission of the Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists, especially in South Texas. It is the first professional school to be located in South Texas and leads the nation in enrollment of Hispanic students in a professional pharmacy education program. As a state supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy. The college values excellence in teaching, research and scholarship, drug therapy management, and public service.

How did the Special Item originate?

Through Exceptional Item Request in the Request for Legislative Appropriations for fiscal years 2008 and 2009.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced?

No. The College of Pharmacy is continuing to grow to a class size of about 120-150 students, consistent with other state programs in Texas. Continued special item support is needed until such time that the full class size is reached and the lag in formula funding is closed, which typically takes an additional biennium. In addition, the special item funding is needed to provide resources to support additional biomedical and pharmaceutical research infrastructure that is not available on the Texas A&M-Kingsville campus. This infrastructure is a critical component to the College being able to fulfill its mission of excellence in teaching, research and scholarship, drug therapy management, and public service. Finally, as a young College created in fiscal year 2008, the funds are required to stabilize this critical professional school in South Texas.

Will formula ever be able to support the Special Item?

Yes

What University program is supported by the Special item?

Irma Lerma Rangel College of Pharmacy

Consequences of not funding the Special Item.

According to a report completed by the Texas Department of Health Services and the Texas Higher Education Coordinating Board, the Texas-Mexico border region has a population-to-pharmacist ratio of 1,700 to 1, which is 32 percent higher than the statewide ratio. The report concludes that the border's rapid population growth, difficulty in recruiting and retaining pharmacists, and a decrease in the number of pharmacy graduates in Texas over the last several years have contributed to the pharmacist shortage in the border region.

Failure to reinstate the special item funding for the Rangel College of Pharmacy would have a negative impact on the ability of the college to fulfill its mission, and therefore inhibit its ability to address the shortage of pharmacists in the region and across the state. In addition, loss of the special item funding would limit access to health

Texas A&M University System Health Science Center
3 Irma Rangel College of Pharmacy

professions education in an underserved region of Texas.

Texas A&M University System Health Science Center
4 College Station, Temple, Round Rock - Medical

	Start Year: 2008	2010	2011
Appropriation	\$24,000,000	\$29,000,000	\$16,000,000

What is the mission of the Special Item?:

As identified in a Texas Higher Education Coordinating Board 2002 study, Texas faces a significant physician shortage that must be addressed by increasing the number of Texas medical school graduates by at least 300 per year. In order to meet the need, the 80th Texas Legislature called on the Texas A&M Health Science Center College of Medicine to begin expanding its class size from 80 to 200 students to help provide one-third of the additional Texas medical student graduates needed. To support the expansion, which was begun in FY2008, 38 basic science faculty and 29 clinical science faculty have been added through January 2010 across the Bryan/College Station, Temple, Round Rock, and Houston campuses. In addition, dozens of community-based physicians have been added to the clinical faculty on a part-time basis. The number of additional faculty needed is based upon national averages of student-to-faculty ratios. Maintaining these national benchmarks will support continued accreditation status.

How did the Special Item originate?

The 80th Texas Legislature determined that the TAMHSC College of Medicine should be provided special item funding for the foreseeable future to begin increasing its class size from 80 to 200, dependent on availability of future state funding. The Legislature, through rider, directed the College to establish a new medical education campus and facility in Round Rock and to secure additional educational and research space at the Temple campus.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced?

No. Since the formulas are funded based on enrollment counts from the fall semester before the biennium, institutions experiencing enrollment growth do not receive formula funding for the new students added during the biennium. Therefore, the formulas "lag" actual enrollment. The difference in funding, or lag, between students funded vs. students actually enrolled for the Health Science Center College of Medicine creates a funding shortfall for the FY 2011/2012 biennium. Additionally, formula funding for medical education currently falls short of the cost of training medical students in Texas due to formula funding rates below the level needed to support student growth, inflation, and infrastructure costs across the Health-Related Institutions. Due to the formula funding lag alone, the College of Medicine expansion will require special item funding at least through the FY 2016-2017 biennium when enrollment will stabilize at 800 medical students. Even after student levels stabilize, unless the formula rates are dramatically increased as recommended by the Health Related Institution Formula Advisory Committee in 2007 and 2009, special item funding will be needed well beyond the 2016-2017 biennium to continue to fund the additional required infrastructure and inflationary costs not adequately funded by the formulas.

Will formula ever be able to support the Special Item?

Not unless the formula funding rates are increased significantly. In addition, this special item is unique in that it supports significant educational infrastructure needed to provide medical student education at the Temple and Round Rock campuses. Unlike most start-up special items, which support programmatic expansion alone and where facilities are provided through TRBs and debt service is funded separately, under this special item the Legislature supported acquisition of a 134,000 square foot health professions education building in Round Rock and a 32,000 square foot translational research laboratory in Temple through this special item. The debt service and lease costs of these two facilities are included in the College's special item, meaning that only a portion of the resources are available for direct educational costs such as providing faculty to support the growing student body.

Texas A&M University System Health Science Center
4 College Station, Temple, Round Rock - Medical

What University program is supported by the Special item?

College of Medicine

Consequences of not funding the Special Item.

The THECB reports that expansion of the smaller programs is the most cost effective solution for the state's physician shortage. At the time the expansion began, the Health Science Center College of Medicine was the smallest program in the state, and because of its proven, quality model of community-based medical education, the College is ideally positioned for current and future enrollment increases. Unlike traditional medical school expansions, which require years of investment in facilities and faculty before class size is increased, the HSC's community-based model has resulted in rapid and cost-effective production of 70 additional medical school slots. Current funding levels have resulted in a cap of 150 students per year, and class size reductions may be necessary unless the formula funding lag is addressed. Continued delays in expansion will inhibit the State's ability to attain its goal of training additional physicians in Texas to help alleviate the critical shortage in the state. In conclusion, the current momentum to attain this Legislative initiative in an efficient and cost effective manner would be stopped.

Texas A&M University System Health Science Center
5 Multicampus Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$2,000,000	\$2,940,563	\$2,940,562

What is the mission of the Special Item?:

As Texas' youngest health science center, the TAMHSC is maturing rapidly into a statewide resource for health professions education, service and research. It currently offers training in more health disciplines than any other Health-Related Institution in Texas. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen, it is critical that the institution receive the resources needed to support instructional operations required by a geographically dispersed, "virtual campus."

How did the Special Item originate?

This funding item was initiated by the Legislature as part of the transition to the formula funding model adopted in the 1999 Legislative session.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Yes, only if formula rates are increased to cover fully the core academic and operating costs of the health related institutions.

What University program is supported by the Special item?

Campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen.

Consequences of not funding the Special Item.

Failure to fund multi-campus institutional enhancement would critically damage the HSC's ability to operate effective educational outreach through its geographically diverse campuses. As a result, the state would be unable to address shortages of physicians, pharmacists, nurses, dentists, and public health professionals.

Texas A&M University System Health Science Center
6 Biosecurity & Import Safety

	Start Year: 2010	2010	2011
Appropriation	\$1,000,000	\$1,000,000	\$0

What is the mission of the Special Item?:

The Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and the need for additional programs to control diseases transmitted by insects or passed from animals to humans, to name but a few. The funding will provide biomedical laboratory capacity in the region as well as develop and implement critical training needed to detect threats to public health as people and imports arrive at the border before these risks become established in the population.

How did the Special Item originate?

Through Exceptional Item Request in the Request for Legislative Appropriations for fiscal years 2010 and 2011.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Biosecurity and Import Safety in McAllen and throughout the Rio Grande Valley.

Consequences of not funding the Special Item.

Without this program, an entire region of the State will continue to lack the preparedness and response capacity needed to protect the public health and safety in times of crisis.

University of North Texas Health Science Center at Fort Worth

1 Alzheimer's Diagnostic & Treatment Center

	Start Year: 2002	2010	2011
Appropriation	\$500,000	\$798,220	\$798,641

What is the mission of the Special Item?:

The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: (1) to expand clinical identification, treatment and care of persons with Alzheimer's and related memory disorders through the Department of Internal Medicine's Gerontology Assessment and Planning Program (GAP); (2) to facilitate basic science research into the origins and treatment of Alzheimer's; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, in basic science laboratories, and in public health.

UNT Health Science Center holds two NIH program project grant awards in aging and participates in several clinical trials in aging and Alzheimer's

In 2000, 10% of the Texas population was aged 65 or older; this is expected to double by 2040. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC. The institution is well equipped to expand its work in Alzheimer's.

How did the Special Item originate?

LAR Request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Funding for this special item is allocated to the Graduate School Biomedical Sciences and the Department of Pharmacology & Neuroscience.

Consequences of not funding the Special Item.

The research team in our Institute for Aging and Alzheimer's Disease Research is focused on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging.

Without ongoing funding the UNT Health Science Center would not be able to support the programs initiatives.

University of North Texas Health Science Center at Fort Worth
2 DNA Laboratory

	Start Year: 2000	2010	2011
Appropriation	\$217,428	\$2,948,829	\$2,950,345

What is the mission of the Special Item?:

The primary applications of DNA technology at the UNT Health Science Center include paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene therapies. A master's degree in biomedical sciences with a discipline in Forensic Genetics has been established. Clinical Genetics/DNA also supports Education and research in clinical genetics.

The DNA/Identity Laboratory was first funded in 1989 to support the Texas Attorney General's Child Support Division in paternity testing. Additional funding was appropriated by the 77th Texas Legislature to establish the Lyme Disease laboratory and expand clinical genetics education. Through the Office of the Attorney General, the 77th Texas Legislature also funded the creation of a Missing Persons Database, connected to the FBI's CODIS database (Combined DNA Index system), which was operational in January 2003. The Texas Missing Person's Database requires direct state funding to support the needs of Texans.

The UNT Health Science Center DNA Laboratory a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications including missing persons. A doctoral degree is under development with a discipline in Forensic Genetics.

How did the Special Item originate?

Through the Office of the Attorney General, and the 77th Texas Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The state legislature established the Texas Missing Persons DNA Database in 2001 on the UNT Health Science Center campus with funding provided by the Attorney General's Crime Victims' Compensation Fund. The database began accepting samples from Texas law enforcement agencies in March 2003. Texas was the first state in the country with a Missing Persons DNA Database capable of analyzing both Mitochondrial and STR systems and is the first state to participate in the federal database for missing persons (The Federal Bureau of Investigation's Combined DNA Index System or CODIS). The database provides a very powerful tool for investigators trying to locate missing persons or identify remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles. The DNA analysis provided by the Texas Missing Persons DNA Database is at no charge to law enforcement agencies or families with missing members.

The UNT Center for Human Identification Laboratory has provided scientific and technical support for Texas law enforcement agencies and crime labs for more than 10 years. The lab is one of only a handful of facilities that is able to conduct mitochondrial forensic DNA analysis and is currently one of two state laboratories that can submit mitochondrial DNA profiles directly to the Federal Bureau of Investigation.

University of North Texas Health Science Center at Fort Worth

2 DNA Laboratory

Consequences of not funding the Special Item.

The state legislature established the Texas Missing Persons DNA Database in 2001 on the UNT Health Science Center campus with funding provided by the Attorney General's Crime Victims' Compensation Fund. The database began accepting samples from Texas law enforcement agencies in March 2003.

Texas was the first state in the country with a Missing Persons DNA Database capable of analyzing both Mitochondrial and STR systems and is the first state to participate in the federal database for missing persons (The Federal Bureau of Investigation's Combined DNA Index System or CODIS). The database provides a very powerful tool for investigators trying to locate missing persons or identify remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles. The DNA analysis provided by the Texas Missing Persons DNA Database is at no charge to law enforcement agencies or families with missing members.

The UNT Center for Human Identification Laboratory has provided scientific and technical support for Texas law enforcement agencies and crime labs for more than 10 years. The lab is one of only a handful of facilities that is able to conduct mitochondrial forensic DNA analysis and is currently one of two state laboratories that can submit mitochondrial DNA profiles directly to the Federal Bureau of Investigation.

Without ongoing funding The UNT Health Science Center would not be able to support the initiatives described above.

University of North Texas Health Science Center at Fort Worth
3 Institutional Enhancement

	Start Year: 2002	2010	2011
Appropriation	\$1,000,000	\$1,027,130	\$1,027,130

What is the mission of the Special Item?:

Institutional Enhancement funds are used for salary support throughout the UNT Health Science Center to help support the growth in medical education, research, and public health.

How did the Special Item originate?

The original request was funded by the 76th Legislature after the HRI formulas were created to provide equity.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

Yes, however the funding should be revenue neutral. In other words, if institutional enhancement dollars are to be allocated to the formulas, the funding the institution gives up to the formula should at a minimum be returned through the formula at the strategies current level of funding.

What University program is supported by the Special item?

Institutional Enhancement funds are used for salary support throughout the UNT Health Science Center to help support the growth in medical education, research, and public health.

Consequences of not funding the Special Item.

Consequences of not funding would result in the loss of key faculty positions in our medical school, graduate school of biomedical sciences, and school of public health.

University of North Texas Health Science Center at Fort Worth
4 Econ Dev & Tech Commercialization

	Start Year: 2006	2010	2011
Appropriation	\$1,550,000	\$1,550,000	\$1,550,000

What is the mission of the Special Item?:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. The special item contributes to accomplishing the goals set forth in Texas' Biotechnology Roadmap. Research expenditures at UNT Health Science Center grew 188%, the fastest rate among all health-related institutions over the past six years. This funding supports continued progress in taking research from the bench to the bedside.

How did the Special Item originate?

Rider request during the 79th Legislative Session.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

Funding from this special item supports the collaborative efforts between the city of Fort Worth and UNTHSC to establish partnerships such as Tech Fort Worth in the areas of economic growth and job creation.

Consequences of not funding the Special Item.

Consequences of not funding this special item would result in eliminating initiatives between the City of Fort Worth, UNT Health Science Center, and Tech Fort Worth.

Texas Tech University Health Sciences Center
1 South Texas Border Region Health Professional Education

	Start Year: 1996	2010	2011
Appropriation	\$1,125,000	\$906,228	\$906,228

What is the mission of the Special Item?:

The South Texas Border Region Health Professional Education works in direct support of the residents of West Texas and provides the critical funding to support several areas.

The first is a neurosurgery faculty member. This support allows Thomason Hospital to provide Trauma 1 level care to our citizens within a 300 miles radius of El Paso. Further it allows Thomason to continue its Trauma 1 designation and accreditation and provides a critical and unique opportunity for our students and residents to obtain trauma 1 training and education.

Second, four Community Partnership Clinics are supported, in part, through this special item and assist in providing health care to over 6600 of the poorest residents in the El Paso area including the barrios. These clinics are critical to the training and education program for our Family Medicine clerkships, summer program for our second and fourth year undergraduate medical students, training for the UTEP/UT Austin Cooperative Pharmacy Program student clinical site and the Texas Tech Physician Assistant program.

Third, a modest portion of the funding is for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 140 medical students and 205 residents.

How did the Special Item originate?

In the 74th Legislature, House Bill No. 1, Article III – General Appropriations as a Special Item funded by the Legislature.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No, the purposes of this funding are uniquely suited for special line item consideration.

What University program is supported by the Special item?

This special item supports the Neurosurgery faculty in El Paso which allows Thomason Hospital to maintain their Trauma 1 designation.

This item supports Family Medicine clerkships and summer program for our second and fourth year undergraduate medical students, training for the UTEP/UT Austin Cooperative Pharmacy Program student clinical site and the Texas Tech Physician Assistant program. Clinical care is provided in part, through this special item and assists in providing health care to over 6600 of our poorest residents in the El Paso area including the barrios.

Consequences of not funding the Special Item.

Without this funding we would no longer be able to support the neurosurgery faculty necessary for Thomason Hospital to maintain its Trauma I designation. It would prevent us from leveraging this funding to obtain external support for physicians with surgical trauma expertise and expanding to ocular and pediatric ocular trauma

Texas Tech University Health Sciences Center

1 South Texas Border Region Health Professional Education

expertise which provides unique training opportunities for Family Medicine and Community medicine students and residents. The joint training programs with UTEP/UT Austin Cooperative Pharmacy Program student clinical site would close. We would be unable to meet the goals set forth in the federal grant for the Hispanic Center of Excellence.

Texas Tech University Health Sciences Center
 2 Border Support – Academic Expansion

	Start Year: 1992	2010	2011
Appropriation	\$250,000	\$3,888,891	\$3,888,891

What is the mission of the Special Item?:

El Paso, with a population of over 700,000 people has limited access to health care. This border region faces health care challenges not seen in most parts of the United States. The Texas Tech School of Medicine in El Paso plays a major role in meeting the health care needs of the region through faculty and residency programs. The Paul L. Foster School of Medicine, a new Children's Hospital and the new medical center at Ft Bliss have provided the perfect opportunity and environment for expansion of the TTUHSC residency programs. These programs focus on training resident physicians in the specific health care issues that are unique to El Paso and the border region. This special item provides a portion of the support for the residency programs in El Paso. The number of resident positions is planned to expand from approximately 200 to over 500 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, increasing the number of residency positions will have a direct impact on the number of practicing physicians in the El Paso border region.

How did the Special Item originate?

This special item originated in the 72nd Legislature, House Bill 1, in Article III. It was originally appropriated under the name "Border Indigent Health Care Support".

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item when it was created.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? The formula for Graduate Medical Education is insufficient to cover the cost of Graduate Medical Education training. This special item is necessary to support the growing residency programs in El Paso and should not be reduced by the amount of the GME formula.

Will formula ever be able to support the Special Item?

The current rate of Graduate Medical Education formula funding contributes less than 50% of the faculty costs to educate a resident physician and is not sufficient to replace the funding in this special item.

What University program is supported by the Special item?

This special item is focused on supporting the Graduate Medical Education programs at the Paul L. Foster School of Medicine in El Paso.

Consequences of not funding the Special Item.

The physicians trained in El Paso are critical to meeting the health care needs of this area. Without this special item, fewer physicians would be available to meet the needs of an already underserved area. Both faculty and staff positions would be eliminated who contribute to the medical education and residency program at TTUHSC. Both border and rural health would be negatively impacted. Finally, it is well documented that where physicians train has a major impact on where they will practice; thus if they train in West Texas, there is a significant increase in retaining physicians in the area. If they cannot train here, because of the lack of funding, having physicians locate in the 5th largest city in the State and 22nd largest city in the nation will decrease placing additional stress on the already strained health care system.

Texas Tech University Health Sciences Center
3 Academic Support - Border Development

	Start Year: 1994	2010	2011
Appropriation	\$450,000	\$393,470	\$393,470

What is the mission of the Special Item?:

This Special Item was created to expand the interest of the Texas student population (grade school – undergraduate) in becoming a physician, through the identification, encouragement, and education of the most promising students in the West Texas border area. Further, the program is also used to monitor the students progress and to provide oversight in some aspects of their experiences including summer programs, following medical students and physicians during their daily routine (HIPAA approved process), practicing in a medical simulation program and to promote consumer education in access to healthcare services.

How did the Special Item originate?

This special item originated in the 73rd Legislature, Senate Bill No. 5, Article III, General Appropriations Act; Legislature funded special item request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit given on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

We do not believe formula funding will ever be able to support this special item given formula funding is focused on the specific educational and training needs of the medical students.

What University program is supported by the Special item?

The Academic Expansion program within the University is focused on increasing the number of local students pursuing medical careers, increasing the numbers of local students enrolled in the TTUHSC-PLFSOM program, training community leaders in the importance of healthcare and access and expanding recruitment and pre-matriculation educational efforts. This program touches approximately 4000-5000 high school students /year, with at least 600/year actively participating.

Consequences of not funding the Special Item.

Recruitment and education efforts for Border residents would be diminished sharply and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the Border region. Healthcare services and access would fall even further behind the rest of the state.

Texas Tech University Health Sciences Center
4 Integrated Health Network

	Start Year: 1992	2010	2011
Appropriation	\$500,000	\$1,324,895	\$1,324,895

What is the mission of the Special Item?:

The mission of the integrated health network is to deliver critically needed formal degree related education, patient care, and health related continuing education services to the rural and underserved areas of West Texas. This integrated health network provides high speed connectivity between the 7 campuses of the Health Sciences Center (Lubbock, Amarillo, El Paso, Odessa, Midland, Abilene, Dallas) and more than 30 satellite clinical and educational sites. It provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses.

How did the Special Item originate?

In the 72nd Legislature, House Bill No. 1, Article III, – General Appropriations Act; Legislature funded special item request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The integrated health network delivers critically needed formal degree related education, patient care, and health related continuing education services throughout the multi-campus TTUHSC system and to the rural and underserved areas of West Texas. Approximately 12,500 semester credit hours are delivered through this network.

Consequences of not funding the Special Item.

TTUHSC would lose the ability to leverage the funds and would not earn the local/contract revenue. The total funding available in the IT Division would be reduced by \$3,000,000 which would require the IT Division to discontinue the integrated health network that connects our campuses as a system that extends the Institution's outreach to communities in need.

TTUHSC would no longer be able to support interactive class sessions between faculty on one campus and students on multiple campuses. Without adding faculty at each campus the current schedule of classes could not be supported, losing 4,500 hours annually in interactive education.

TTUHSC would no longer be able to provide the technical infrastructure to support telemedicine which provides critical patient care to rural communities and the criminal justice system in Texas and educates rural providers through direct interaction with specialists from different health disciplines.

TTUHSC would no longer be able to provide accredited continuing education programs for health care professionals in civilian and military hospitals. The FY 09, this program provided over 90,000 hours of accredited CE programming to over 120,000 healthcare providers in Texas.

Without funding, TTUHSC and the State of Texas would be required to provide services in the traditional manner which could result in the drastic reduction of services and

Texas Tech University Health Sciences Center
4 Integrated Health Network

possible elimination of services.

Texas Tech University Health Sciences Center
5 Medical Education - Odessa

	Start Year: 2002	2010	2011
Appropriation	\$1,559,487	\$1,559,965	\$1,559,965

What is the mission of the Special Item?:

The School of Medicine in Odessa is focused on Graduate Medical Education. These programs have provided the resources to enhance the health care for the Permian Basin region. In FY 2009, 20,778 patients were served through 58,154 clinic visits. The number of patients served has increased by 45% since FY 2000. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the administrative infrastructure for the graduate medical education programs at the Odessa campus.

How did the Special Item originate?

77th Legislature, Senate Bill No. 1, Article III - General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? The formula for Graduate Medical Education is insufficient to cover the cost of Graduate Medical Education training. This special item is necessary to support the residency programs in the Permian Basin and should not be reduced by the amount of the GME formula.

Will formula ever be able to support the Special Item?

The current rate of Graduate Medical Education formula funding contributes less than 50% of the faculty costs to educate a resident physician and is not sufficient to replace the funding for this special item.

What University program is supported by the Special item?

This special item provides the administrative infrastructure for four graduate medical education programs at the Odessa campus.

Consequences of not funding the Special Item.

The institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. FY 2010 projected clinic visits in Midland approximate 14,000 in Internal Medicine, OB/GYN and Family Medicine. The number of clinic visits would be drastically reduced and some or all of the three disciplines eliminated.

Texas Tech University Health Sciences Center
6 Paul L. Foster School of Medicine

	Start Year: 2002	2010	2011
Appropriation	\$1,500,000	\$28,300,000	\$37,300,000

What is the mission of the Special Item?:

The mission of this special item is to fund core operating costs for the new medical school and start-up costs such as clinical simulation, research equipment, etc. and educational and research faculty for the four year medical school in El Paso.

How did the Special Item originate?

77th Legislature, Senate Bill No. 1, Article III – General Appropriations Act.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? It is appropriate that the special item be adjusted by the incremental amount of formula funding generated by the four year medical school each biennium.

Will formula ever be able to support the Special Item?

The Paul L. Foster School of Medicine admitted its first students in Fall 2009 with 40 students. The full enrollment of 100 students per class will be achieved in Fall of 2015. Full formula funding will not be received until FY 2018.

The establishment of the four year medical school required the addition of basic science faculty. These are organized into four transdisciplinary Centers of Excellence, which bring together experts in basic sciences, information sciences and clinical sciences, to produce new findings in each of these disciplinary domains. The Centers are focused on Infectious Diseases, Cancer, Neurosciences and Diabetes / Obesity, all of which are major health care concerns for the border region. The funding generated through the research enhancement formula will not be sufficient to replace the support for these centers of excellence.

What University program is supported by the Special item?

The programs supported by this item are multifaceted. The first part of this program is the recruitment and support for basic science and clinical medical educators whose primary responsibility is to build and teach the curriculum beginning with our first new class of students. This part also includes the simulation center. A second major part of this program is the recruitment of research faculty who will focus on our four major Research Centers of Excellence; Neurosciences, Infectious Diseases, Cancer and Diabetes/Obesity. To support our Centers of Excellence it was necessary to actively recruit research faculty who specialized in Biostatistics and could support all of our research programs; basic, clinical and translational. A third major part of this program is focused on recruiting physician/scientists who can transverse the basic research centers of excellence and bring the clinical perspective to the basic research and ultimately to the bed side, in many cases this is called translational science. A fourth major part of this program is focused on the infrastructure to support the three parts noted above which includes libraries, IT systems which focus on educational and research areas, admission and student affairs, administration and facilities and maintenance.

Consequences of not funding the Special Item.

The school would face severe financial challenges. The vast majority of the current faculty would most likely leave, given the current funding which is necessary to retain our basic science educational and research faculty to educate first and second year medical students, continue to build our educational program for third and fourth year medical students and continue to build on our developing research program and infrastructure programs. We would be forced to withdraw from our agreements with other

Texas Tech University Health Sciences Center

6 Paul L. Foster School of Medicine

UT schools, our community hospitals, VA clinics and Ft. Bliss's Beaumont Hospital which we share a joint residency program and are considering other joint residency programs. The number of students which we are expecting to admit when fully operational of 100 in each class would have to be reduced.

Texas Tech University Health Sciences Center
7 Physician Assistant Program

	Start Year: 2008	2010	2011
Appropriation	\$1,016,500	\$508,250	\$508,250

What is the mission of the Special Item?:

The mission of this special item is to support a 33 percent enrollment increase (from 45 to 60 students per class) in the TTUHSC physician assistant program in Midland, Texas. The program serves the people of Texas with particular emphasis on increasing access to health care and improving the health status of the population of medically underserved regions of West Texas and Texas. Special item funds are needed for increased faculty, travel to increased numbers of clinical teaching sites, and teaching materials for the expanded enrollment.

How did the Special Item originate?

80th Legislature, House Bill No. 1, Article III – General Appropriations Act.

Was item initially "Start Up" funding? Yes

Was there a time limit on the item when it was created? No time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? Formula funding for this special item is not available in the current biennium. Full funding of this special item should continue until the program receives full formula funding in FY 2014.

Will formula ever be able to support the Special Item?

The 1st year class size will increase to 60 students in Summer 2010. The full enrollment of 180 students will not be complete until Summer 2012. Full formula funding for these students will not be achieved until the 2014 – 2015 biennium.

What University program is supported by the Special item?

The Physician Assistant Program in Midland.

Consequences of not funding the Special Item.

Denial of funding prior to achieving full formula funding will seriously threaten the ability of TTUHSC to maintain current student enrollment levels and adequate faculty numbers to deliver the curriculum. Not funding will result in diminished program effectiveness and a decrease in graduation and national certification rates. The number of licensed physician assistants in Texas and West Texas will not increase to meet state needs. As of 2009, TTUHSC PA graduates currently provide approximately 1.2 million patient encounters annually. Denial of funding would be a significant negative impact to access to health-care provided by these and future graduates in the state, particularly in regard to Hispanic and rural citizens.

Texas Tech University Health Sciences Center
8 Family and Community Medicine Residency

	Start Year: 1998	2010	2011
Appropriation	\$617,844	\$600,915	\$600,915

What is the mission of the Special Item?:

The mission of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community is ensured. If there is a shortage of physicians then a rural population shift to the larger urban communities occurs. There currently is a critical shortage of primary care physicians in Rural West Texas.

This Special Item was created to expand the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by establishing Residency Training Programs in areas with rural training capabilities. Residents train in a private practice environment with a health care team including patient services, nursing, and physician. The residents are exposed to a diverse patient population and strong physician role models resulting in a strong foundation for training outstanding family physicians. This special item enhances the opportunities to train and retain family physicians in Rural West Texas. Such residency programs require state subsidy as they are less likely to receive teaching hospital support.

How did the Special Item originate?

75th Legislature, House Bill No. 1, Article III, – General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose? Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? This special item supports a specific residency program that has increased costs to the institution. The special items should not be reduced by the GME formula funding amount generated by the 6 residents in the program.

Will formula ever be able to support the Special Item?

The current rate of Graduate Medical Education formula funding contributes less than 50% of the faculty costs to educate a resident physician and is not sufficient to replace the funding in this special item.

What University program is supported by the Special item?

This funding supports six (6) Family Medicine residents per year. (Two Family Medicine Residents at each post graduate level for the three year program) in the Family Medicine Residency Training Program.

Consequences of not funding the Special Item.

Texas has experienced a fast and consistent population growth rate, and Texas has the largest percent uninsured population in the United States. There are significant differences in the distribution of health care providers among metropolitan and non-metropolitan counties in Texas. Whole county Health Professional Shortage Areas (HPSAs) are located predominately in rural counties in Texas, especially in West Texas. Texas has experienced a decreasing supply of physicians because of an aging work force and consistently ranks 45th in the United States in physicians per 100,000 population. Other funding sources are not available to replace the special item funding. The TTUHSC Rural Track Family and Community Medicine Residency Training would be forced to close.

Texas Tech University Health Sciences Center

8 Family and Community Medicine Residency

Development of a new rural training site in Plainview is underway in collaboration with four established physicians. Establishment of this training site is contingent on the continuation of this special item.

Texas Tech University Health Sciences Center
9 Border Health - Resident Support

	Start Year: 1994	2010	2011
Appropriation	\$450,000	\$387,773	\$387,773

What is the mission of the Special Item?:

The Border Health Resident Program provides funding to train physicians during their residency for an area with a rapidly growing population that is already experiencing significant limitations in access to health care. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and it is one of the most "underserved" areas, as noted by the U.S. Department of Health and Human Services, within the U. S. The number of resident positions is planned to expand from approximately 200 to over 500 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, increasing the number of residency positions will have a direct impact on the number of practicing physicians in the El Paso border region.

How did the Special Item originate?

This special item originated in the 73rd Legislature, Senate Bill No. 5, Article III, as a General Appropriations Act; Legislature funded special item request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? The formula for Graduate Medical Education is insufficient to cover the cost of Graduate Medical Education training. This special item is necessary to support the growing residency programs in El Paso and should not be reduced by the amount of the GME formula.

Will formula ever be able to support the Special Item?

The current rate of Graduate Medical Education formula funding contributes less than 50% of the faculty costs to educate a resident physician and is not sufficient to replace the funding in this special item.

What University program is supported by the Special item?

The residency programs and the infrastructure support staff are supported by this special line item. This program has continued to assist in growing the residency program. They have continued to support each departmental program and continue to keep the high quality as all programs are approved and accredited.

Consequences of not funding the Special Item.

If this Special Item was not funded, the external funding sources would drastically reduce their funding, resulting in a significant drop in residents admitted to the TTUHSC-El Paso; therefore, decreasing the number of GME graduates that could be future health care providers in the border region. Given the region is already categorized by the US Department of Health and Human Services as one of the most "underserved" areas in the US, a reduction would be an enormous blow to the community.

Texas Tech University Health Sciences Center
10 Midland Medical Residency

	Start Year: 2006	2010	2011
Appropriation	\$1,997,000	\$1,941,799	\$1,941,799

What is the mission of the Special Item?:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on our campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This special item supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.

How did the Special Item originate?

Midland Surgical Residency -74th Legislature, House Bill No. 1, Article III – General Appropriations Act.

Midland Cardiology Residency Program – 75th Legislature, House Bill No 1, Article III – General Appropriations Act.

Medical Residency – 79th Legislature, Senate Bill No 1, Article III – General Appropriations Act.

Midland Medical Residency – combined the three special items above into one special item in 2010. 81st Legislature, Senate Bill No. 1, Article III – General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? Yes

If yes, should the item be reduced? The formula for Graduate Medical Education is insufficient to cover the cost of Graduate Medical Education training. This special item is necessary to support the residency programs in the Permian Basin and should not be reduced by the amount of the GME formula.

Will formula ever be able to support the Special Item?

The current rate of Graduate Medical Education formula funding contributes less than 50% of the faculty costs to educate a resident physician and is not sufficient to replace the funding in this special item.

What University program is supported by the Special item?

Graduate Medical Education. Both the current Internal Medicine and Obstetrics/Gynecology residency training programs are supported with this funding. Full time surgery faculty have been hired to establish the basis for creating the infrastructure of a surgery department and future surgical residency training program.

Consequences of not funding the Special Item.

If current levels of funding are reduced, the Internal Medicine and Ob/Gyn training programs in Midland cannot be sustained. The surgical residency training program for TTUHSC Permian Basin cannot be initiated. Medical Students who are receiving their clinical education in the Permian Basin will have limited opportunity to do residency training at TTUHSC Permian Basin which will result in a significant decrease in the recruitment and retention of practicing physicians for West Texas. TTUHSC will be unable to take advantage of the tremendous potential for expanding its mission of education, research and clinical care in the Permian Basin.

Texas Tech University Health Sciences Center
11 Diabetes Research Center

	Start Year: 2002	2010	2011
Appropriation	\$300,000	\$289,140	\$289,140

What is the mission of the Special Item?:

Diabetes is one of the major diseases which are ravaging the population and the impact is felt even more on the West Texas Border and rural areas where a larger portion than the rest of the US is diagnosed with diabetes. The Hispanic community for yet unknown specific reasons has a higher incidence of diabetes than the rest of the U.S.

The Texas Tech Diabetes Research Center was formed as the initial epi-center for the research, prevention and control of diabetes in the West Texas border area with the vision to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the overall goals is to bring together clinical and basic science investigators, from relevant disciplines, to enhance and extend the effectiveness of research related to diabetes and its complications.

Focusing on the mission and goals has translated, in part, into focusing on population genomics which is becoming an increasingly important component of diabetes research and ultimately treatment. Deep gene sequencing technology is bringing an entirely new approach to the understanding of complex genetic mutations and gene-gene interactions. Microarray-based Single Nucleotide Polymorphism (SNP) studies, the current state of the art, are rapidly reaching the limit of their value, and the race is now on to understand how next-generation technology will change what's known about the genetics of diabetes.

How did the Special Item originate?

77th Legislature, Senate Bill No. 1, Article III – General Appropriations and Texas Education Code, §110.15.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

A very focused but modest Diabetes Center is supported by this program and is at the core of the Diabetes/Obesity Center of Excellence. Further, this Center interacts with the other Centers of Excellence allowing us to leverage support in all areas building a competitive core group of physicians and scientists for education/training/research and community involvement.

Consequences of not funding the Special Item.

If funding for the line item is not continued, the center will not be successful in recruiting a new Director for the Center of Excellence in Diabetes and Obesity which would prevent the school from obtaining several hundred thousand dollars in extramural research support. This core funding is considered crucial by the director candidates. This action would severely reduce the ability in El Paso to conduct state of art research in diabetes, a disease which is a major medical problem in El Paso, Texas.

Texas Tech University Health Sciences Center
12 Cancer Research

	Start Year: 2008	2010	2011
Appropriation	\$4,800,000	\$4,800,000	\$0

What is the mission of the Special Item?:

To establish a major cancer research program at the TTUHSC School of Medicine that will:

- 1) Carry out high-impact translational cancer research, especially in the area of new drug development.
- 2) Bring to TTUHSC national cancer research resource laboratories and Federal cancer research funding.
- 3) Provide opportunities for West Texans to participate in cutting-edge oncology clinical trials.
- 4) Carry out laboratory and clinical trials to develop novel anti-cancer drugs for adults and children.
- 5) Enhance the reputation of Texas Tech via high-impact journal publications.
- 6) Insure that Texas Tech can be competitive for funding from the Cancer Prevention and Research Institute of Texas (CPRIT) and can actively participate in CPRIT cooperative research endeavors.
- 7) Carry out discovery and development research that results in filing of patent protection so that a future stream of revenue can accrue to Texas Tech.
- 8) Work closely with Texas-based commercial entities to bring novel anti-cancer therapies to market so as to benefit patients world-wide and benefit the economy of Texas.
- 9) Enhance the education of students at Texas Tech by involving them in high quality translational cancer research.
- 10) Ultimately, the goal is to build sufficient infrastructure and critical mass of cancer investigators to enable establishing a National Cancer Institute designated Cancer Center in West Texas.

How did the Special Item originate?

80th Legislature, House Bill No. 1, Article III, – General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There is no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No.

What University program is supported by the Special item?

Texas Tech University Health Sciences Center

12 Cancer Research

The special item provides critical infrastructure support for the TTUHSC School of Medicine Cancer Center, the TTUHSC Cancer Committee (www.TTUHSCCC.org), and the South Plains Oncology Consortium (www.SPONC.org). Special item funding supports faculty and staff for these organizations, direct support of both adult and pediatric clinical trials that enable participating institutions to enroll patients, supports the cancer banking effort in West Texas, initiation and storage of new cell lines, production, storage, and distribution of new anticancer drugs for clinical trials, and a variety of other infrastructural needs of the Program.

Consequences of not funding the Special Item.

Other funding sources are not sufficient to initiate or sustain the operating costs of the TTUHSC Cancer Center, the South Plains Oncology Consortium, or the associated research initiatives. The inability to continue the funding for this project from general revenue would compromise ongoing cancer research, prevent development of new clinical trials, likely cause ongoing Texas clinical trials to close, and diminish the ability of program investigators to successfully compete for external grant funding.

Texas Tech University Health Sciences Center
13 Rural Health Care

	Start Year: 1990	2010	2011
Appropriation	\$75,000	\$1,022,164	\$1,022,164

What is the mission of the Special Item?:

Rural Health Care (RHC) works in direct collaboration with the people of West Texas for the advancement of health through imaginative and scholarly research, innovative use of technology, comprehensive education and outreach. RHC is the primary liaison and linkage of TTUHSC to over 2.7 million rural, frontier, colonias, underserved and urban residents (12% of the state's population) living in communities across the vast 108-county TTUHSC service area. The area is 49% of Texas and half the counties are frontier by federal definition; 98 counties are rural, 12 counties do not have a physician, nurse practitioner or physician assistant and 32 counties do not have a hospital. RHC responds to the unique needs of West Texas and is nationally renowned for improvements to health and wellness produced by RHC's dedicated scholars, scientists, public health specialists, computer engineers, community outreach professionals, telehealth pioneers and administration professionals. RHC directs its efforts in developing, implementing and coordinating a wide range of rural health and community-based projects, which include assisting with the creation and implementation of sound rural health policies; focusing on health education and health workforce development; sponsoring and conducting rural-oriented scientific, scholarly and applied research programs and policy analysis; and, advancing enhanced health care access, delivery and clinical leveraging through technology.

How did the Special Item originate?

In the 71st Legislature, Senate Bill No. 22, Article III, – General Appropriations Act; Legislature funded special item request.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Special Item supports multiple university programs including contributing significantly those programs tied to the TTUHSC Strategic Priorities and Goals. They include Telemedicine, Project FRONTIER, Project CHART, West Texas Area Health Education Center (Core Support and Federal Match), Schools of Medicine, Nursing, Allied Health Sciences, and Pharmacy (at all four campuses), research education training, Cancer Nutrition Network for Texans (CNNT), CPRIT funded cancer studies, the West Texas Influenza Center, the Office Rural and Community Health, the Garrison Institute for Aging, the Laura Bush Institute for Women's Health, and the West Texas Health Information Technology Regional Extension Center. It links to the Rawls College of Business at TTU for a multidisciplinary certificate and doctoral training in informatics and supports a HRSA Advanced Nursing Education Program in the Anita Thigpen Pery School of Nursing.

Consequences of not funding the Special Item.

RHC is an integrated and linked group of unique programs building on the strengths of the respective singular programs to develop into a consolidated and highly effective set of scientifically- and scholarly-defined responses to the health care needs of our West Texas communities. Loss of funding will distinctly impact the foundation of the Office of Rural and Community Affairs and significantly degrade and/or remove the series of networks to our rural communities, the achievements and ongoing programs in the development and implementation of an educational curriculum emphasizing rural health issues, the established links to regional, state, and national levels for funding and peer acceptance, and the collection and dissemination of rural health care information. Telemedicine services to rural communities would be reduced considerably or eliminated. Medical support to the Texas Department of Corrections and Community Based settings would engender higher costs to each and would merely shift burden to

Texas Tech University Health Sciences Center

13 Rural Health Care

other state agencies and/or local economies. Programs in rural research and data analysis would also be eliminated and along with it the potential to bring considerable new federal and other funding to West Texas. The focal point and leadership of rural innovation and promising initiatives would drop to a low priority behind the usual and customary duties of education, administration and the demands of clinical duties.

Texas Tech University Health Sciences Center
 14 West Texas Area Health Education Center (AHEC) Program

	Start Year: 2010	2010	2011
Appropriation	\$2,000,000	\$2,000,000	\$2,000,000

What is the mission of the Special Item?:

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages, and barriers to healthcare access in Texas through regional, need-based health professions workforce development. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase health professions training capacity. The clientele are youth, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western-most Texas counties from offices located in Abilene, Canyon, El Paso, Midland, and Plainview. Programs respond to an expanding and diverse Texas population with chronic need for healthcare professionals in West Texas (21 counties have had no physician for over two decades), yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. The Rural Messenger and the Atlas of Rural Health are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

How did the Special Item originate?

81st Legislature, Senate Bill No. 1, Article XII, Sec. 25. Allocation of Higher Education and Other Government Programs Stimulus Funding

The federal origination funding for the AHEC program required a long-term sustainment plan to leverage permanent state funding to support the program. TTUHSC has been in the process of pursuing that state support for the West Texas AHEC for the last two legislative sessions (the life of the program to date). State line item permanent funding has been provided to UTMB for East Texas AHEC and to UTHSC-San Antonio for South Texas AHEC (Center for South Texas Programs) for several years. Dedicated state funding for West Texas would establish permanent AHEC service coverage for the entire state. The ARRA appropriation supports this long-term plan for the next two years, but permanent state funding is critical in the next legislative session, or these services to West Texas will end with no possibility of replacement from the other existing AHECs in Texas.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

The Special Item supports multiple university programs including contributing significantly those programs tied to the TTUHSC Strategic Priorities and Goals. They include:

- Rural Health Education Scholarship Program
- Double T Health Service Corps (TTUHSC and TTU) and affiliated high school-based health service corps programs
- Community-based clinical rotations for TTUHSC Schools of Medicine, Nursing, Allied Health Sciences and Pharmacy in addition to schools across the state
- HealthMATCH rural recruiting events
- Rural research programs such as Project Frontier
- Rural Health Messenger, the TTUHSC quarterly rural-health publication with 5,800 print subscribers and 10,000 electronic edition viewers
- Texas HOT Jobs (which is a benefit to the entire state)

Texas Tech University Health Sciences Center

14 West Texas Area Health Education Center (AHEC) Program

- Continuing education support to rural practitioners
- Health careers summer camps for high school students
- Telemedicine
- Electronic medical library resources for rural practitioners
- Community health assessment for rural communities
- Regional Community Health Worker/Promotora training
- Research into health careers development for minority and underserved populations (with TTU Mass Communications)
- West Texas Health Information Technology Regional Extension Center.

Consequences of not funding the Special Item.

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding will induce a disparity to the region by eliminating the benefits of AHEC programming in community-based health education and health care workforce development for nearly ½ the state while simultaneously providing AHEC program benefits to other parts of Texas through an unfair imbalance from biennial state funding provided to East Texas AHEC and South Texas AHEC. State legislators clearly recognized that imbalance and the consequential impact when they provided a temporary 2-year funding source. 26 professionals will be terminated, reassigned or demoted and 5 centers will close displacing local employees. Health professions students will lose rotation opportunities to rural practices negatively impacting clinical capacity for training programs and significant scholarship reductions will impact every health profession program. HealthMATCH program would cease. Career shadowing/exploration, community-based training, and the opportunity for rural communities to meet their long term health professions needs will be severely limited. Programs in rural workforce development, health needs assessments/analysis would also be eliminated and along with it the potential to bring considerable new federal and other funding to West Texas. The focal point and leadership of rural innovation and promising initiatives would drop to a low priority.

Texas Tech University Health Sciences Center
15 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$4,000,000	\$11,550,795	\$11,550,795

What is the mission of the Special Item?:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, El Paso, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Allied Health, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 900 students. The campus infrastructure consists of approximately 600,000 square feet and over 2,500 employees who serve the students, resident physicians and patients. This special item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services.

To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of nephrology, general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

How did the Special Item originate?

76th Legislature, House Bill No. 1, Article III – General Appropriations Act.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? There was no time limit on this special item.

Does item still serve original purpose? Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No

What University program is supported by the Special item?

This special item supports the administrative functions at the TTUHSC regional centers in Amarillo, El Paso, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Allied Health, Pharmacy and Graduate School of Biomedical Sciences. It also supports health care services in the Permian Basin.

Consequences of not funding the Special Item.

Formula funding, currently available for educational purposes, would be redirected to cover the required support services currently funded by this strategy. Student enrollment would be reduced. Programs at each of the campuses could be eliminated.

Expanded clinical services in the Permian Basin including nephrology, general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health would be reduced or eliminated. This would severely limit the health care resources available to this region.

Texas State Technical College - Harlingen

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,496,394	\$1,249,204	\$1,249,204

What is the mission of the Special Item?:

To provide support services for E&G operations to facilitate instructional support services, student counseling, deaf student services, retention efforts, scholarships, institutional research and new program development, and general College educational support, targeting under-represented populations.

How did the Special Item originate?

This item was created by the 76th Legislature to combine and extend a number of previous special items including Scholarships, Educational Support, Occupational Research, Plant Expansion and new Plant Start-up.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Formula Funding does not address the complete needs of the college.

What University program is supported by the Special item?

Medical Assistant program, Placement, Institutional Research, technology supporting distance learning & online access by students

Consequences of not funding the Special Item.

Services would be severely curtailed. New program development, access to distance learning and other online student resources, operation of tutoring labs and student scholarships would all be impaired.

Texas State Technical College - West Texas

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,640,485	\$1,509,822	\$1,509,823

What is the mission of the Special Item?:

The mission of Institutional Enhancement Special Item Support is to provide the resources necessary to respond to technology changes and industry needs for manpower development by providing state-of-the-art training in high priority technology fields through new program development; updating of technology programs; essential support; increased student access; and utilization of industry standard laboratory equipment to produce work-ready graduates.

How did the Special Item originate?

This item was created by the 76th Legislature to combine and extend a number of previous special items including Scholarships, Educational Support, Occupational Research, Plant Expansion and new Plant Start-up.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Formula Funding does not address the complete needs of the college.

What University program is supported by the Special item?

There are several programs supported by institutional enhancement including: Health Information Technology, Computer Visual Arts, Licensed Drug Counseling, and other support services that enable us to reach our students through on-line learning, Second Life and to provide services for our deaf students.

Consequences of not funding the Special Item.

Without Institutional Enhancement Funding, TSTC West Texas would not be able to maintain the programs which have been developed. Resources would not be available to respond appropriately to technology changes or to implement new technologies, resulting in a decrease in the number of graduates prepared to contribute to the success of the new Texas economy.

Texas State Technical College - Marshall

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,003,231	\$1,094,459	\$1,094,459

What is the mission of the Special Item?:

The mission of Institutional Enhancement Special Item Support is to provide the resources necessary to respond to technology changes and industry needs for manpower development by providing state-of-the-art training in high priority technology fields through new program development; updating of technology programs; essential support; increased student access; and utilization of industry standard laboratory equipment to produce work-ready graduates.

How did the Special Item originate?

This item was created by the 76th Legislature to combine and extend a number of previous special items including Scholarships, Educational Support, Occupational Research, Plant Expansion and new Plant Start-up.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Formula Funding does not address the complete needs of the college.

What University program is supported by the Special item?

This Special Item supports the following programs: Computer Aided Drafting, Computer Aided Manufacturing, Basic Machining, Workplace Productivity, Instrumentation Technician, Process Operations Technology, Webmaster Technology, Multimedia Technology, Professional Office Technology, and Software Engineering. Through the teaching of core technology courses, this Special Item also helps support Industrial Maintenance Technology, Biomedical Equipment Technology, and Mechatronics.

Consequences of not funding the Special Item.

Without Institutional Enhancement Funding, TSTC Marshall would not be able to maintain the programs which have been developed. Resources would not be available to respond appropriately to technology changes or to implement new technologies, resulting in a decrease in the number of graduates prepared to contribute to the success of the new Texas economy.

Texas State Technical College - Waco

1 Institutional Enhancement

	Start Year: 2000	2010	2011
Appropriation	\$1,796,114	\$1,376,540	\$1,376,540

What is the mission of the Special Item?:

To provide support services for E&G operations to facilitate instructional support services, deaf/disabled student services, retention efforts, scholarships, institutional research, and new program development.

How did the Special Item originate?

This item was created by the 76th Legislature to combine and extend a number of previous special items including Scholarships, Educational Support, Occupational Research, Plant Expansion, new Plant Start-up, and Deaf Student Services.

Was item initially "Start Up" funding? No

Was there a time limit on the item when it was created? No

Does item still serve original purpose Yes

Does the Institutions get Formula Funding for Item? No

Will formula ever be able to support the Special Item?

No. Formula Funding does not address the complete needs of the college.

What University program is supported by the Special item?

This special item supports deaf/disabled student services, critical instructional support services, scholarships, and new program development.

Consequences of not funding the Special Item.

Critical instructional support services, deaf/disabled student services, scholarships, and new program development would not be maintained.