

# **APPENDIX A**

## Higher Education Capital and Excellence Funding Table

| <b>Higher Education Capital and Excellence Funding</b> |                       |                          |  |  |                                       |  |
|--|-----------------------|--------------------------|--|--|---------------------------------------|--|
| <b>Institution</b>                                     | <b>1999 PUF Funds</b> | <b>Annual HEAF Funds</b> | <b>1999 Tuition Revenue Debt Service</b> | <b>Total Annual Capital &amp; Excellence Funding</b> | <b>Weighted Semester Credit Hours</b> | <b>Capital &amp; Excellence Funding per WSCH</b> |
| University of Texas System                             | 20,870,479            |                          | 2,786,738                                | 23,657,217   |                                       |  |
| University of Texas at Arlington                       | 7,424,762             |                          | 1,486,260                                | 8,911,022  | 1,238,363                             | 7.20   |
| University of Texas at Austin                          | 90,631,111            |                          | 1,250,935                                | 91,882,046   | 3,723,384                             | 24.68  |
| University of Texas at Dallas                          | 4,876,811             |                          | 2,192,504                                | 7,069,315  | 704,018                               | 10.04  |
| University of Texas at El Paso                         | 2,972,635             |                          | 3,339,922                                | 6,312,557  | 713,911                               | 8.84   |
| University of Texas - Pan American                     |                       | 8,613,041                | 4,432,267                                | 13,045,308   | 522,489                               | 24.97  |
| University of Texas at Brownsville                     |                       | 1,561,459                | 3,850,973                                | 5,412,432  | 105,249                               | 51.43  |
| University of Texas of the Permian Basin               | 897,738               |                          | 3,044,192                                | 3,941,930  | 91,917                                | 42.89  |
| University of Texas at San Antonio                     | 3,962,145             |                          | 12,408,094                               | 16,370,239   | 729,587                               | 22.44  |
| University of Texas at Tyler                           | 2,071,492             |                          | 882,467                                  | 2,953,959  | 194,154                               | 15.21  |
| University of Texas Southwestern Medical Center        | 7,290,880             |                          | 1,857,825                                | 9,148,705  |                                       |  |
| University of Texas Medical Branch at Galveston        | 4,001,636             |                          |  | 4,001,636  |                                       |  |
| University of Texas HSC at Houston                     | 2,879,737             |                          | 3,443,633                                | 6,323,370  |                                       |  |
| University of Texas HSC at San Antonio                 | 5,500,800             |                          | 2,839,368                                | 8,340,168  |                                       |  |
| University of Texas M.D. Anderson Cancer Center        | 1,198,284             |                          |  | 1,198,284  |                                       |  |
| University of Texas HSC at Tyler                       | 1,133,430             |                          |  | 1,133,430  |                                       |  |
| Texas A&M University System                            | 5,295,985             |                          |  | 5,295,985  |                                       |  |
| Texas A&M University *                                 | 67,324,140            |                          | 1,667,526                                | 68,991,666   | 2,987,903                             | 23.09  |
| Texas A&M University at Galveston                      | 1,003,889             |                          |  | 1,003,889  | 65,210                                | 15.39  |
| Prairie View A&M University                            | 8,985,374             |                          | 1,393,369                                | 10,378,743   | 338,122                               | 30.70  |
| Tarleton State University                              | 3,804,053             |                          | 1,393,369                                | 5,197,422  | 306,177                               | 16.98  |
| Texas A&M University - Corpus Christi                  |                       | 2,757,114                | 7,772,811                                | 10,529,925   | 291,446                               | 36.13  |

|  |           |            |            |            |           |        |
|--|-----------|------------|------------|------------|-----------|--------|
| Texas A&M University - Kingsville                |           | 3,506,010  | 3,270,855  | 6,776,865  | 313,021   | 21.65  |
| Texas A&M International University               |           | 2,181,661  | 10,411,097 | 12,592,758 | 120,582   | 104.43 |
| West Texas A&M University                        |           | 3,700,000  | 836,021    | 4,536,021  | 306,721   | 14.79  |
| Texas A&M University - Commerce                  |           | 4,531,429  | 390,143    | 4,921,572  | 405,850   | 12.13  |
| Texas A&M University - Texarkana                 |           | 1,041,129  | 371,565    | 1,412,694  | 49,287    | 28.66  |
| Texas A&M University Health Science Center       | 1,961,966 |            | 557,348    | 2,519,314  |           |        |
| Texas A&M University Baylor College of Dentistry |           |            |            |            |           |        |
| Texas Agricultural Experiment Station            | 2,316,202 |            |            |            |           |        |
| Texas Agricultural Extension Service             | 266,960   |            |            |            |           |        |
| Texas Forest Service                             | 223,076   |            |            |            |           |        |
| Texas Engineering Experiment Station             | 341,097   |            |            |            |           |        |
| Texas Engineering Extension Service              | 177,530   |            |            |            |           |        |
| Texas Transportation Institute                   | 147,942   |            |            |            |           |        |
| University of Houston System                     |           | 123,800    |            | 123,800    |           |        |
| University of Houston                            |           | 26,762,769 | 2,559,875  | 29,322,644 | 1,973,009 | 14.86  |
| University of Houston - Clear Lake               |           | 3,842,251  | 184,611    | 4,026,862  | 379,402   | 10.61  |
| University of Houston - Downtown                 |           | 6,198,000  | 2,791,364  | 8,989,364  | 228,945   | 39.26  |
| University of Houston - Victoria                 |           | 800,150    | 1,465,006  | 2,265,156  | 70,710    | 32.03  |
| Midwestern State University                      |           | 2,862,203  | 836,021    | 3,698,224  | 248,698   | 14.87  |
| University of North Texas                        |           | 20,217,740 | 4,550,750  | 24,768,490 | 1,414,093 | 17.52  |
| University of North Texas HSC                    |           | 3,640,000  | 2,645,004  | 6,285,004  |           |        |
| Stephen F. Austin University                     |           | 6,468,273  | 557,348    | 7,025,621  | 585,646   | 12.00  |
| Texas Southern University                        |           | 8,199,288  | 1,672,043  | 9,871,331  | 433,993   | 22.75  |
| Texas Tech University                            |           | 16,887,085 | 3,949,029  | 20,836,114 | 1,546,129 | 13.48  |
| Texas Tech University HSC                        |           | 6,272,500  | 6,461,471  | 12,733,971 |           |        |
| Texas Women's University                         |           | 6,849,160  | 1,407,394  | 8,256,554  | 739,773   | 11.16  |

|  |  |                    |                    |                    |                   |       |
|--|--|--------------------|--------------------|--------------------|-------------------|-------|
| Texas State University System                |  |                    |                    |                    |                   |       |
| Angelo State University                      |  | 3,480,539          | 3,205,606          | 6,686,145          | 283,036           | 23.62 |
| Lamar University - Beaumont                  |  | 5,726,237          | 743,130            | 6,469,367          | 394,154           | 16.41 |
| Lamar University Institute of Technology     |  | 537,036            | 185,783            | 722,819            |                   |       |
| Lamar University - Orange                    |  | 982,343            | 325,119            | 1,307,462          |                   |       |
| Lamar University - Port Arthur               |  | 2,222,932          | 255,451            | 2,478,383          |                   |       |
| Sam Houston State University                 |  | 5,781,346          | 865,157            | 6,646,503          | 570,006           | 11.66 |
| Southwest Texas State University             |  | 12,090,983         | 2,335,376          | 14,426,359         | 974,364           | 14.81 |
| Sul Ross State University                    |  | 1,590,184          | 1,878,306          | 3,468,490          | 125,734           | 27.59 |
| Sul Ross State University Rio Grande College |  | 238,504            |                    | 238,504            | 35,852            | 6.65  |
| <b>Total</b>                                 |  | <b>247,560,154</b> | <b>169,665,166</b> | <b>524,505,637</b> | <b>23,210,935</b> |       |

\* Current excellence allocation sustained by fund balances. Based on April 1998 PUF income projections for UTIMCO, balances estimated to be exhausted in 2005. If income projections are revised downward, the fund balance will be exhausted sooner.