



Biennial Base Period Full-Time Student Equivalents

	2002-03 Biennium	2004-05 Biennium	% Change 2002-03 vs. 2004-05	2006-07 Biennium LBB Recommended	% Change 2002-03 vs. 2006-07
UT Arlington	16,421	19,339	17.8%	20,790	26.6%
UT Austin	44,946	47,971	6.7%	47,021	4.6%
UT Dallas	8,801	10,773	22.4%	11,328	28.7%
UT El Paso	12,257	14,130	15.3%	14,465	18.0%
UT Pan American	10,932	12,795	17.0%	14,415	31.9%
UT Brownsville	1,899	2,248	18.4%	2,339	23.2%
UT Permian Basin	1,794	2,097	16.9%	2,480	38.2%
UT San Antonio	14,961	17,915	19.7%	20,669	38.2%
UT Tyler	2,646	3,282	24.0%	4,019	51.8%
	114,657	130,550	13.9%	137,522	19.9%

Base Period Semester Credit Hour Data converted to Full-Time Student Equivalents (FTSE) using THECB methodology: 30 hours Lower or Upper Division, 24 hours Masters or Special Profession, or 18 hours Doctoral equals one FTSE. Semester credit hour hours used to compute the FTSE are from the following periods: 2002-03 Biennium – Summer 2000, Fall 2000, Spring 2001; 2004-05 Biennium – Summer 2002, Fall 2002, Spring 2003; 2006-07 Biennium – Spring 2004, Summer 2004, Fall 2004



Biennial GR Appropriation Net of TRB Funding (in millions)

	2002-03 Biennium	2004-05 Biennium	% Change 2002-03 vs. 2004-05	2006-07 Biennium LBB Recommended	% Change 2002-03 vs. 2006-07
UT Arlington	\$ 157.5	\$ 152.5	-3.2%	\$ 151.1	-4.1%
UT Austin	469.0	471.4	0.5%	463.0	-1.3%
UT Dallas	102.1	105.6	3.5%	102.8	0.7%
UT El Paso	114.0	110.1	-3.4%	115.6	1.4%
UT Pan American	89.5	90.5	1.2%	95.6	6.9%
UT Brownsville	30.7	30.5	-0.6%	29.7	-3.1%
UT Permian Basin	24.0	23.1	-3.5%	22.7	-5.1%
UT San Antonio	123.3	121.0	-1.9%	132.0	7.1%
UT Tyler	40.9	40.6	-0.8%	42.2	3.1%
	\$ 1,150.8	\$ 1,145.3	-0.5%	\$ 1,154.7	0.3%

2002-03 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2004-2005 Biennium."
 2004-05 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2006-2007 Biennium."
 2006-07 Appropriations are per the LBB Recommendations as filed in SB1.
 Amounts reported do not include Higher Education Employees Group Insurance Contribution.



Annual General Revenue per Full-Time Student Equivalent

	2002-03 Biennium	2004-05 Biennium	% Change 2002-03 vs. 2004-05	2006-07 Biennium LBB Recommended	% Change 2002-03 vs. 2006-07
UT Arlington	\$ 4,795	\$ 3,943	-17.8%	\$ 3,634	-24.2%
UT Austin	5,217	4,914	-5.8%	4,923	-5.6%
UT Dallas	5,799	4,902	-15.5%	4,536	-21.8%
UT El Paso	4,651	3,897	-16.2%	3,996	-14.1%
UT Pan American	4,092	3,538	-13.5%	3,318	-18.9%
UT Brownsville	8,076	6,781	-16.0%	6,355	-21.3%
UT Permian Basin	6,678	5,513	-17.5%	4,587	-31.3%
UT San Antonio	4,121	3,376	-18.1%	3,194	-22.5%
UT Tyler	7,726	6,179	-20.0%	5,249	-32.1%
	\$ 5,019	\$ 4,387	-12.6%	\$ 4,199	-16.3%

2002-03 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2004-2005 Biennium."
 2004-05 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2006-2007 Biennium."
 2006-07 Appropriations are per the LBB Recommendations as filed in SB1.
 Amounts reported do not include Tuition Revenue Bond Funding or Higher Education Employees Group Insurance Contribution.

Base Period Semester Credit Hour Data converted to Full-Time Student Equivalents (FTSE) using THECB methodology: 30 hours Lower or Upper Division, 24 hours Masters or Special Profession, or 18 hours Doctoral equals one FTSE. Semester credit hour hours used to compute the FTSE are from the following periods: 2002-03 Biennium – Summer 2000, Fall 2000, Spring 2001; 2004-05 Biennium – Summer 2002, Fall 2002, Spring 2003; 2006-07 Biennium – Spring 2004, Summer 2004, Fall 2004



Annual General Revenue per Full-Time Student Equivalent Adjusted for Inflation

***** Adjusted for Inflation *****

	2002-03 Biennium	2004-05 Biennium	% Change 2002-03 vs. 2004-05	2006-07 Biennium LBB Recommended	% Change 2002-03 vs. 2006-07
UT Arlington	\$ 4,795	\$ 3,749	-21.8%	\$ 3,314	-30.9%
UT Austin	5,217	4,672	-10.4%	4,490	-13.9%
UT Dallas	5,799	4,660	-19.6%	4,137	-28.7%
UT El Paso	4,651	3,705	-20.3%	3,644	-21.6%
UT Pan American	4,092	3,364	-17.8%	3,026	-26.1%
UT Brownsville	8,076	6,447	-20.2%	5,795	-28.2%
UT Permian Basin	6,678	5,241	-21.5%	4,183	-37.4%
UT San Antonio	4,121	3,210	-22.1%	2,913	-29.3%
UT Tyler	7,726	5,875	-24.0%	4,787	-38.0%
	\$ 5,019	\$ 4,171	-16.9%	\$ 3,829	-23.7%

2002-03 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2004-2005 Biennium."

2004-05 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2006-07 Biennium."

2006-07 Appropriations are per the LBB Recommendations as filed in SB1.

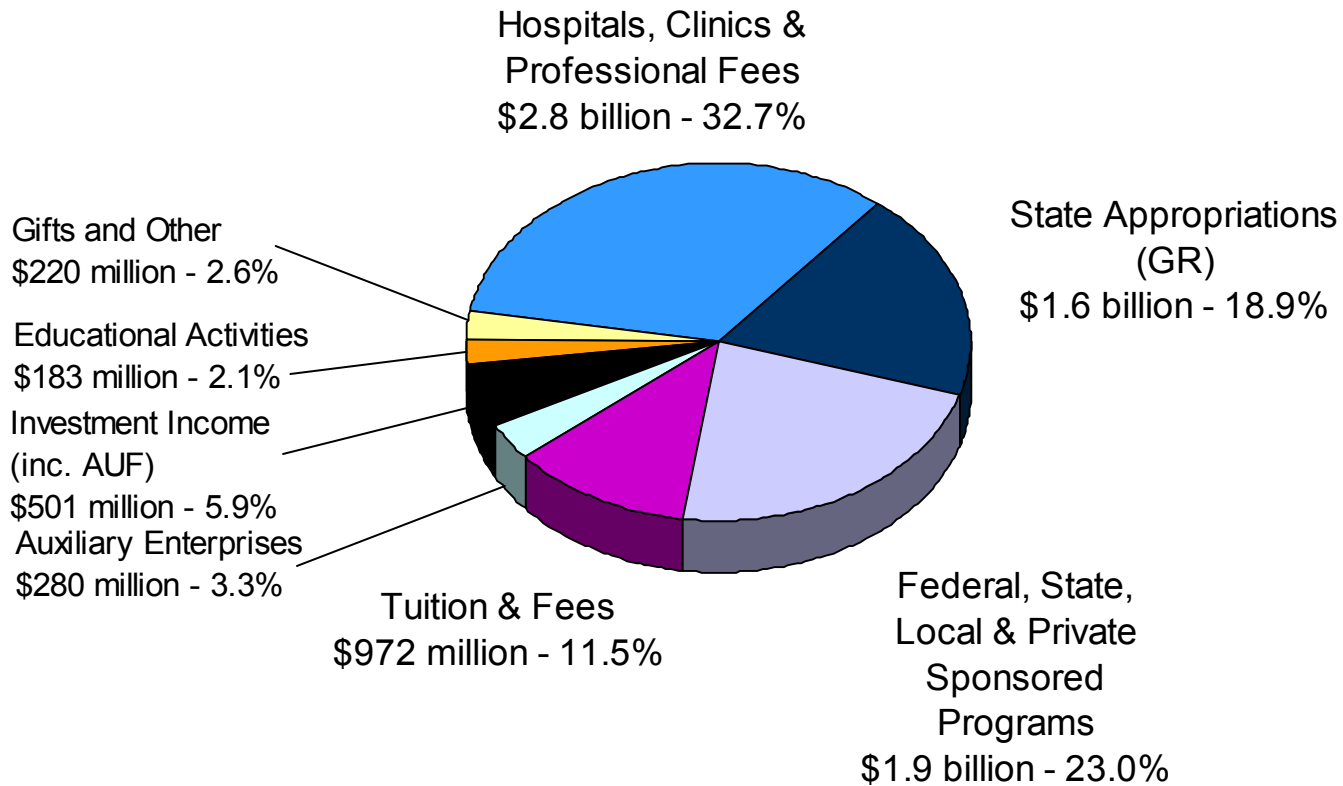
Amounts reported do not include Tuition Revenue Bond funding or Higher Education Employees Group Insurance Contribution.

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Inflation Adjustments – All amounts per FTSE adjusted to 2002-03 dollars. 2004-05 adjusted using the Consumer Price Index – All Urban Consumers (U.S. City Average) for September 2002 vs. September 2004. 2006-07 inflation factor based on a 3.7% increase over 2004-05. The 3.7% factor is per the formula recommendations made by the THECB.



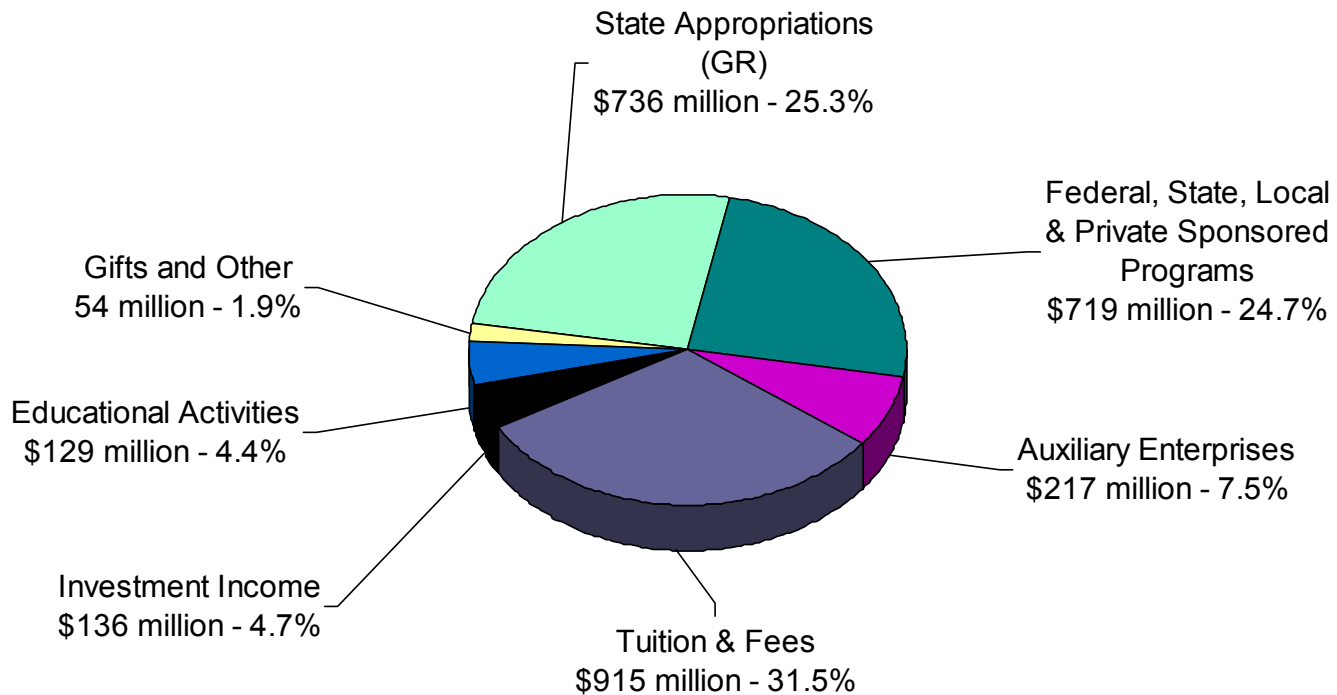
Where the Money Comes From Fiscal Year 2005



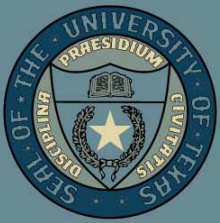
\$8.5 Billion



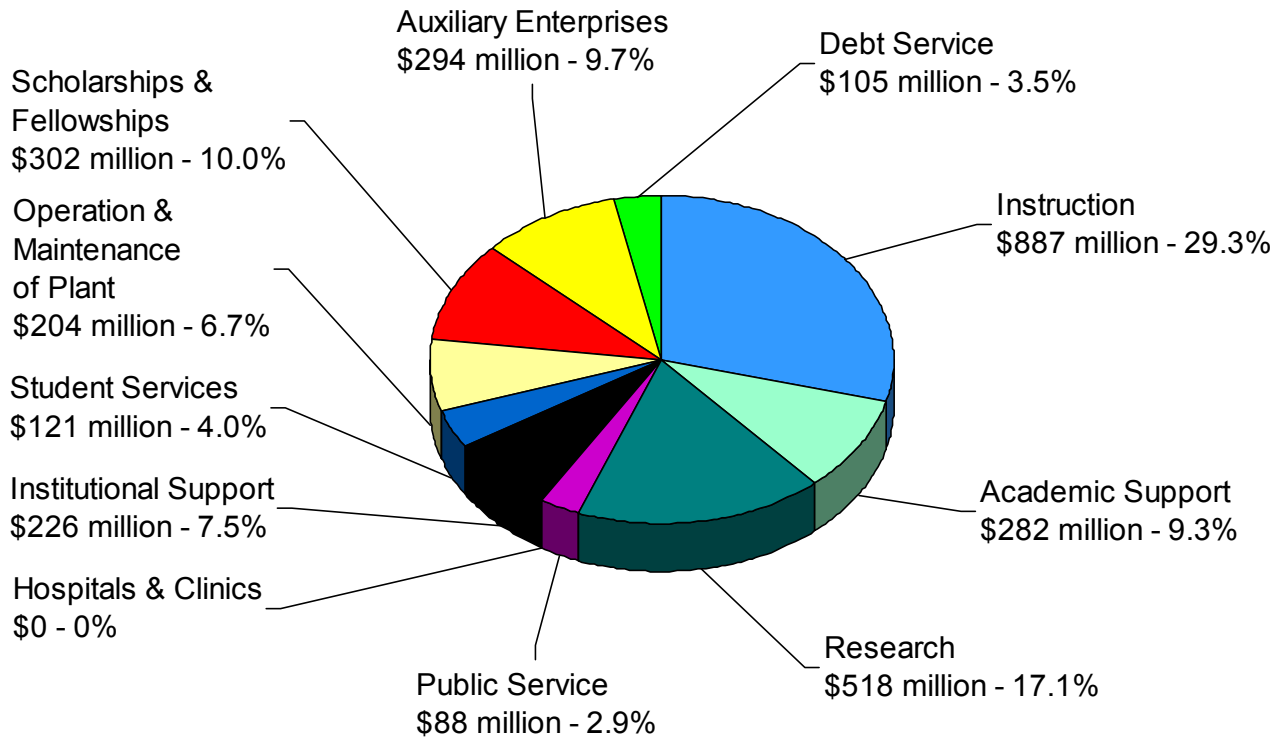
Academic Institutions Where the Money Comes From



\$2.9 Billion



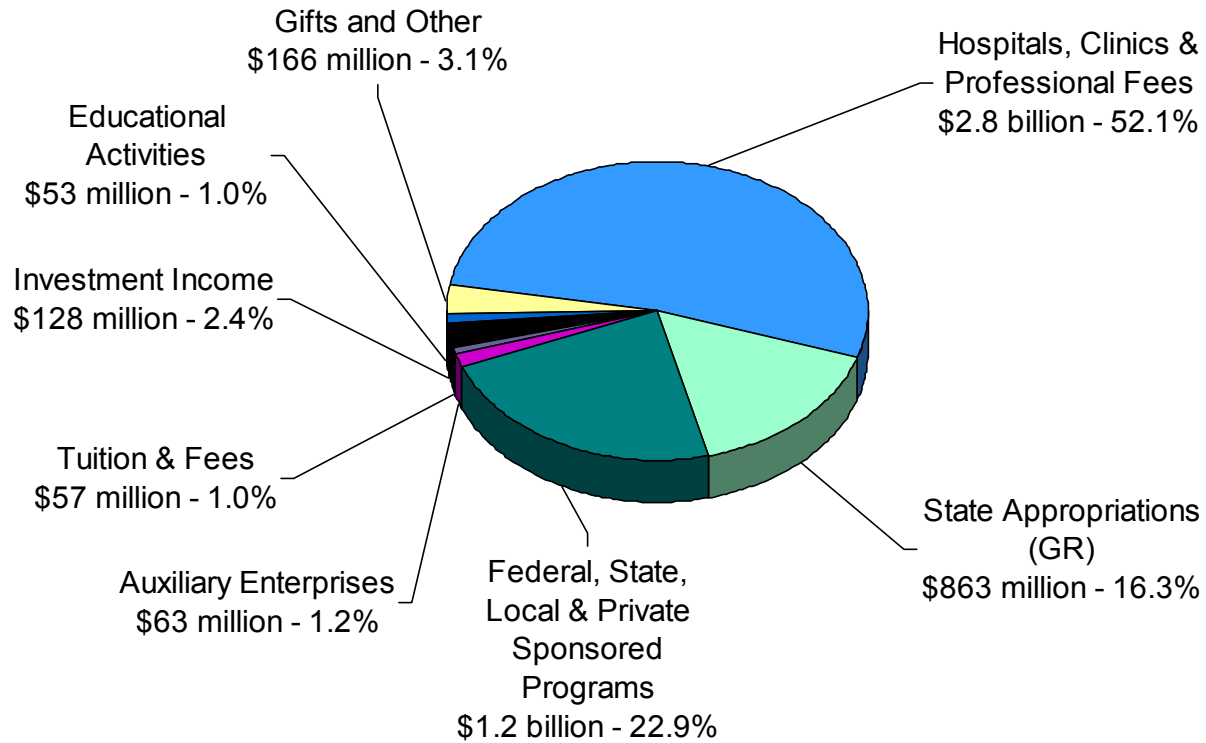
Academic Institutions Where the Money Goes (*By Function*)



\$3.0 Billion



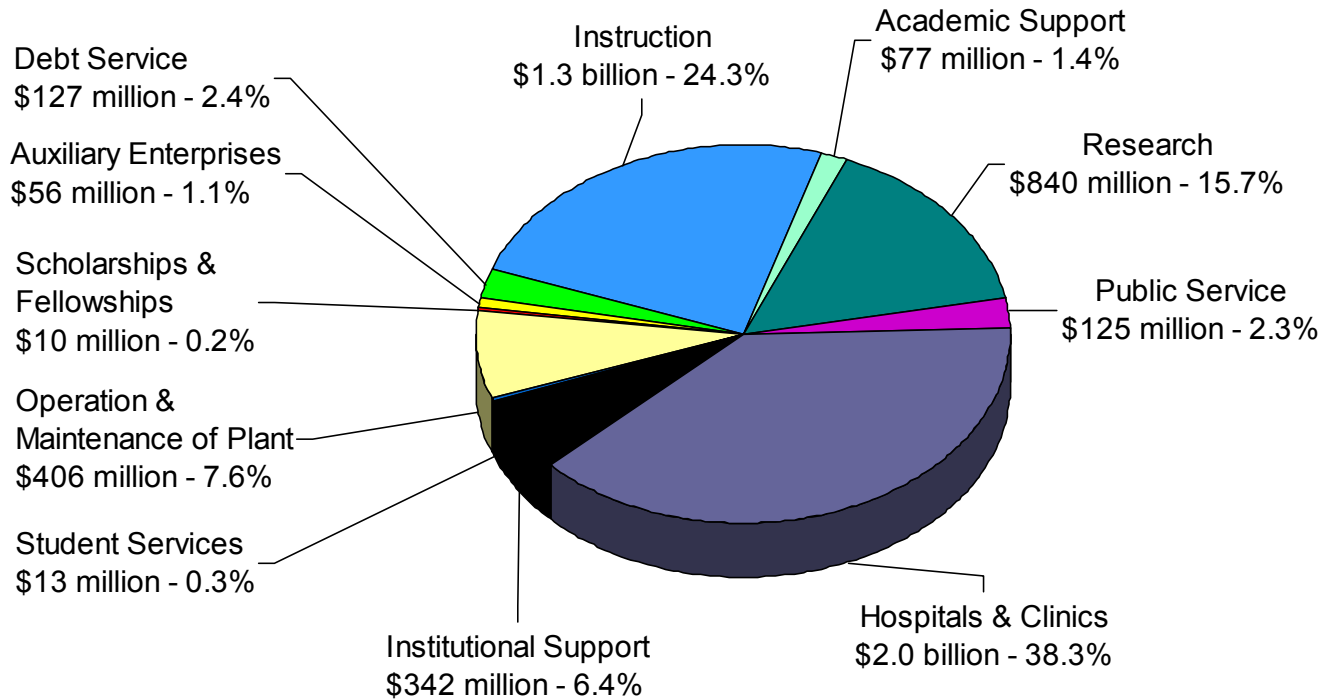
Health Institutions Where the Money Comes From



\$5.3 Billion



Health Institutions Where the Money Goes (*By Function*)



\$5.3 Billion



Revenue Effect of Deregulated Tuition: Gross Dollars

	2002-03 Biennium	2004-05 Biennium	% Change 2002-03 vs. 2004-05	2004-05 Biennium Including Deregulated Tuition	% Change 2002-03 vs. 2004-05
UT Arlington	\$ 157.5	\$ 152.5	-3.2%	\$ 177.7	12.8%
UT Austin	469.0	471.4	0.5%	557.7	18.9%
UT Dallas	102.1	105.6	3.5%	126.0	23.4%
UT El Paso	114.0	110.1	-3.4%	132.2	16.0%
UT Pan American	89.5	90.5	1.2%	90.5	1.2%
UT Brownsville	30.7	30.5	-0.6%	30.5	-0.6%
UT Permian Basin	24.0	23.1	-3.5%	24.1	0.8%
UT San Antonio	123.3	121.0	-1.9%	144.8	17.5%
UT Tyler	40.9	40.6	-0.8%	43.5	6.4%
	\$ 1,150.8	\$ 1,145.3	-0.5%	\$ 1,327.0	15.3%

2002-03 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2004-2005 Biennium."

2004-05 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2006-2007 Biennium."

2006-07 Appropriations are per the LBB Recommendations as filed in SB1.

All amounts shown include funds appropriated for Indirect Cost Recovery. UT Austin for 2004-05 includes funds appropriated for Indirect Cost Recovery in the amount of \$39,046,616 that is dedicated to Research.

Amounts reported do not include Higher Education Employees Group Insurance Contribution.



Revenue Effect of Deregulated Tuition per Full-Time Student Equivalent Adjusted for Inflation

***** Adjusted for Inflation *****

	2002-03 Biennium	2004-05 Biennium	% Change 2002-03 vs. 2004-05	2004-05 Biennium Including Deregulated Tuition	% Change 2002-03 vs. 2004-05
UT Arlington	\$ 4,795	\$ 3,749	-21.8%	\$ 4,369	-8.9%
UT Austin	5,217	4,672	-10.4%	5,527	5.9%
UT Dallas	5,799	4,660	-19.6%	5,559	-4.1%
UT El Paso	4,651	3,705	-20.3%	4,449	-4.3%
UT Pan American	4,092	3,364	-17.8%	3,364	-17.8%
UT Brownsville	8,076	6,447	-20.2%	6,447	-20.2%
UT Permian Basin	6,678	5,241	-21.5%	5,474	-18.0%
UT San Antonio	4,121	3,210	-22.1%	3,844	-6.7%
UT Tyler	7,726	5,875	-24.0%	6,301	-18.4%
	\$ 5,019	\$ 4,171	-16.9%	\$ 4,833	-3.7%

2002-03 Appropriations Data are per the Legislative Budget Board's "Legislative Budget Estimates for the 2004-2005 Biennium."

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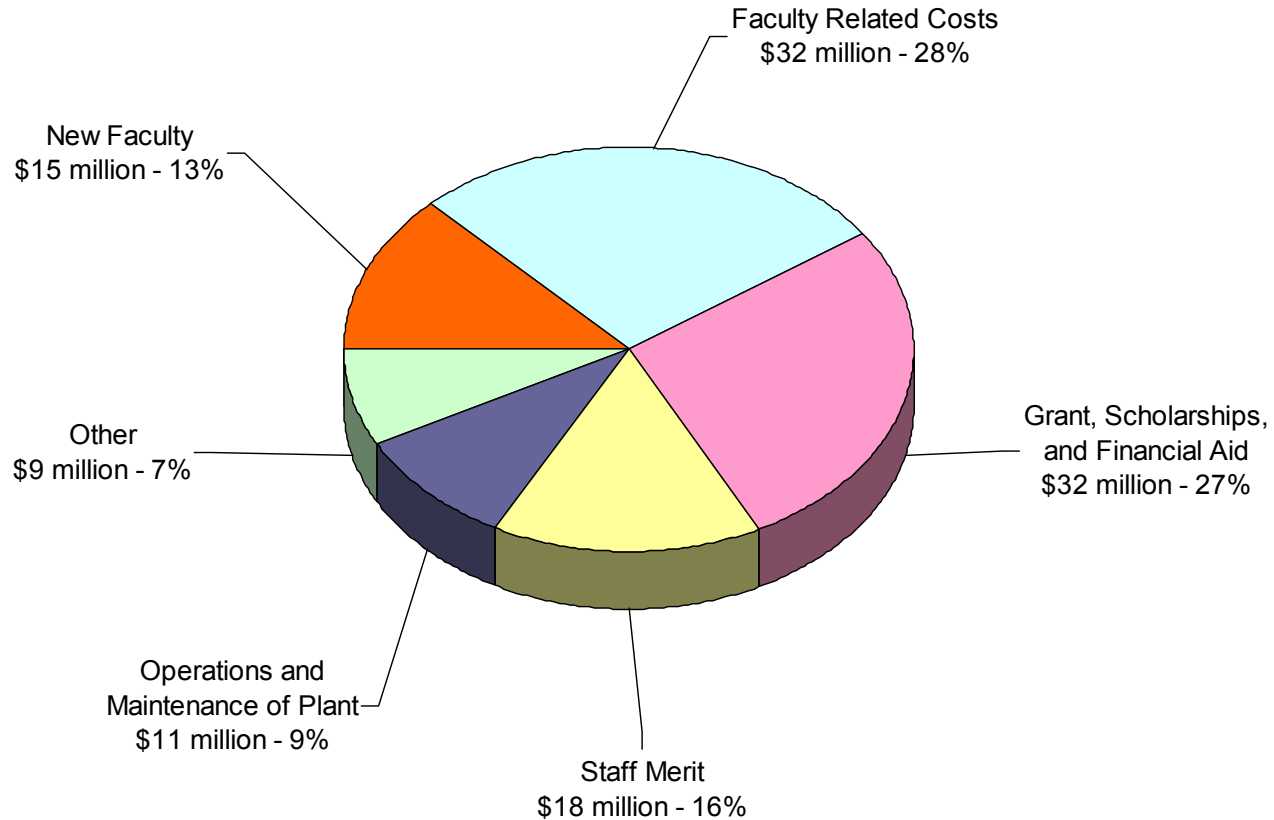
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Inflation Adjustments – All amounts per FTSE adjusted to 2002-03 dollars. 2004-05 adjusted using the Consumer Price Index – All Urban Consumers (U.S. City Average) for September 2002 vs. September 2004. 2006-07 inflation factor based on a 3.7% increase over 2004-05. The 3.7% factor is per the formula recommendations made by the THECB.



Use of Flexible Tuition Revenue Increase Fiscal Year 2005



\$117 Million Increase