

**General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges and System Offices
Summary of Recommendations - House**

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Emily Schmidt and Greg Owens, LBB Analysts

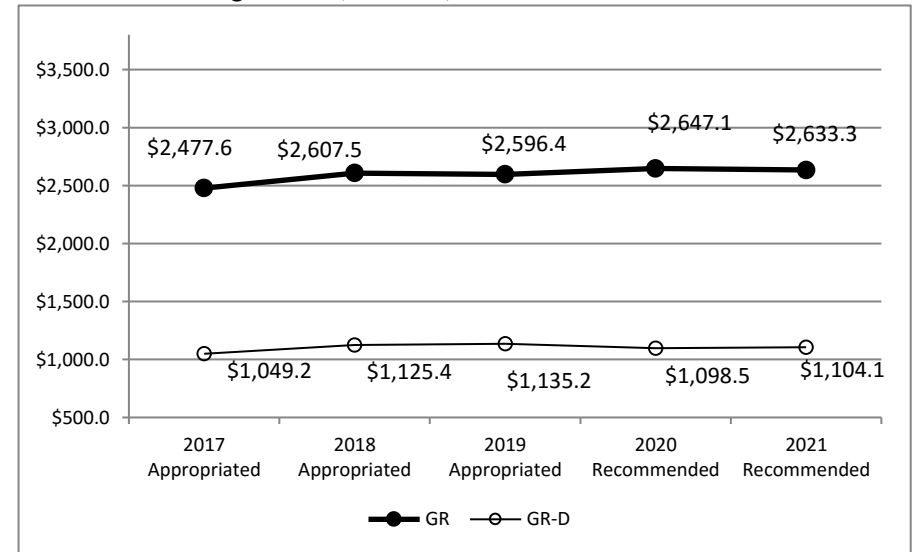
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$5,201,150,830	\$5,280,398,563	\$79,247,733	1.5%
GR Dedicated Funds	\$2,257,128,397	\$2,202,584,976	(\$54,543,421)	(2.4%)
<i>Total GR-Related Funds</i>	<i>\$7,458,279,227</i>	<i>\$7,482,983,539</i>	<i>\$24,704,312</i>	<i>0.3%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$17,035,162	\$6,923,100	(\$10,112,062)	(59.4%)
All Funds	\$7,475,314,389	\$7,489,906,639	\$14,592,250	0.2%

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	45,071.1	43,472.4	(1,598.7)	(3.5%)

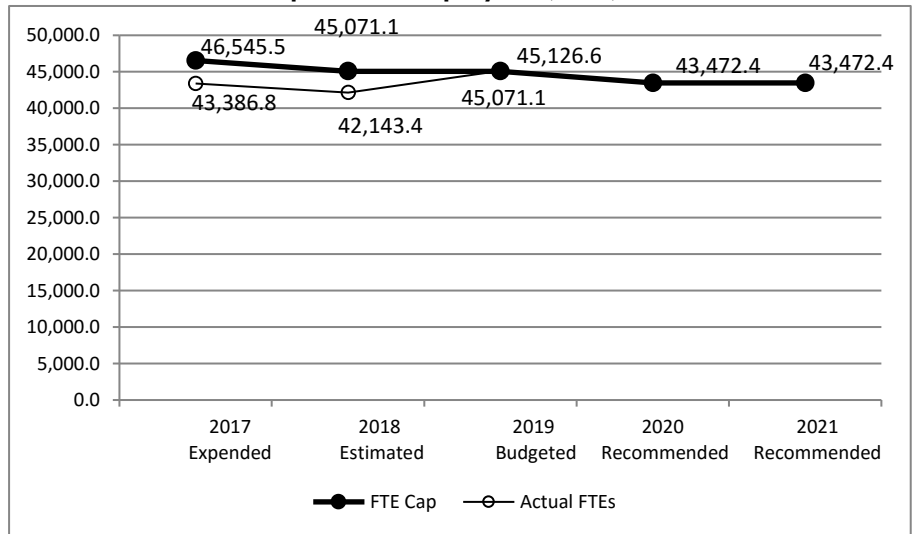
Agency Budget and Policy Issues and/or Highlights

The Summary of Recommendations packet includes budget and policy recommendations for the 2020-21 biennium for the 37 General Academic Institutions, 6 University System Offices, 3 Lamar State Colleges, and the Texas State Technical College (TSTC) System office and 6 TSTC Campuses.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3):						
A)	Maintaining 2018-19 formula rates for GAI I&O formula, the TSTC I&O formula, and the Infrastructure formula, as well as increased funding to the Lamar State Colleges for the Small Institution Supplement and I&O formula.	\$61.4	\$0.0	\$0.0	\$0.0	\$61.4
B)	Formula General Revenue - Dedicated updated tuition estimate.	\$0.0	\$43.2	\$0.0	\$0.0	\$43.2
C)	Tuition revenue bond debt service.	(\$33.1)	\$0.0	\$0.0	\$0.0	(\$33.1)
D)	Non-formula support item funding.	\$46.4	\$0.0	\$0.0	\$0.0	\$46.4
E)	Trusteed Funds at UT Austin.	\$2.8	\$0.0	\$0.0	\$0.0	\$2.8
F)	Dual Credit at the TSTCs.	\$2.2	\$0.0	\$0.0	\$0.0	\$2.2
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3):						
G)	Board Authorized Tuition estimate for the 2020-21 biennium.	\$0.0	\$3.0	\$0.0	\$0.0	\$3.0
H)	Other Funds for Tobacco Funds and License Plate Trust Funds, and Governor's Disaster Funds at Tarleton State University.	\$0.0	\$0.0	\$0.0	(\$10.1)	(\$10.1)
I)	Miscellaneous changes in GRD related to changes in organized activities, statutory tuition amounts and the tuition estimate for Texas Public Education Grants and Staff Group Insurance.	\$0.0	(\$160.9)	\$0.0	\$0.0	(\$160.9)
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations GAI, Lamar, and TSTC Bill Patterns (in millions)		\$79.7	(\$114.7)	\$0.0	(\$10.1)	(\$45.1)
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$112.80	\$46.2	\$0.0	\$0.0	\$159.0
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$33.1)	(\$160.9)	\$0.0	(\$10.1)	(\$204.1)

* General Revenue Dedicated amounts for the Instruction and Operations formula and Infrastructure formula reflect changes in General Revenue Dedicated formula funding compared to 2018-19 appropriated levels.

NOTE: Totals may not sum due to rounding.

**General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges
Selected Fiscal and Policy Issues**

1. **Funding Overview for General Academic Institutions (GAIs).** Appropriations for GAIs are composed primarily of General Revenue and General Revenue-Dedicated (GR-D) funds. General Revenue-Dedicated funds at GAIs are generally statutory tuition and fee revenue. Similar to other institutions of higher education, appropriations are provided to GAIs as lump sum amounts. Unlike other state agencies, higher education institutions are not bound to spend the appropriation within the specified strategy. GAIs also collect non-appropriated funds, including designated funds (e.g. designated tuition, interest on local funds, restricted funds, earnings on endowments, contracts, grants and gifts), and auxiliary income. These funds are not included in the General Appropriations Act (GAA). While the General Revenue appropriated to a GAI is sum certain, the appropriation of GR-D funds for statutory tuition is estimated. If tuition revenue collected by an institution is different than the amount appropriated in a biennium, the institution adjusts spending to the revenue collected. Recommended GR-D levels are set based on a tuition estimate calculated by the LBB based on the most recent year of tuition collections at the institutions. Because GR-D expenditures vary for institutions from appropriated levels based on tuition collections, comparisons are performed against the 2018-19 appropriated level to provide an accurate view of the funding change between biennia. Institutions are appropriated funding primarily through the following: formula funding, research support funding, tuition revenue bond debt service, and non-formula support item funding. Data is provided by the institutions to the Texas Higher Education Coordinating Board (THECB). THECB compiles the data and provides the information to the LBB.

In addition, each General Academic Institution submits a Legislative Appropriations Request (LAR) for non-formula General Revenue funding. Since formula funding varies each biennium due to changes in the institutions’ enrollment and other formula drivers, the institutions do not request this funding.

2. **Formula Funding Methodology:**
(see GAI Appendix 1 for formula funding levels for each institution)

Instruction and Operations Formula:

- GAI Instruction and Operations Formula: Recommendations maintain the same All Funds I&O rate funded in the 2018-19 biennium. Recommendations increase General Revenue funding to the I&O formula by \$22.7 million, as well as increased statutory tuition by \$43.3 million.
 - Recommendations for the GAIs total \$2,892.8 million in General Revenue and \$1,176.6 million in statutory tuition.

All Funds	2018-19	2020-21	Difference	Percent Change
GAI I&O Formula Funding	\$4,003.3 million	\$4,069.3 million	\$66.0 million	1.6%
Instruction & Operations Support Rate	\$55.82	\$55.82	\$0	0.0%

- Lamar State Colleges (Lamars) Instruction and Operations Formula: Recommendations increase the General Revenue rate from \$3.53 to \$5.23 per contact hour.
 - Statutory tuition does not count against the Lamars to offset General Revenue in the I&O formula.

All Funds	2018-19	2020-21	Difference	Percent Change
Lamar I&O Formula Funding	\$27.2 million	\$39.2 million	\$12.0 million	44.3%
Instruction & Operations Support Rate	\$3.53	\$5.23	\$0	0.0%

- Texas State Technical Colleges (TSTCs) Instruction and Operations Formula: Recommendations maintain the same Returned-Value percentage of 27.6 percent that was funded in the 2018-19 biennium.
 - Recommendations continue the Returned-Value funding methodology adopted by the Eighty-third Legislature for the TSTC I&O Formula. The formula uses average student wages over a five-year period from a cohort of students that have completed nine semester credit hours or more at a TSTC institution compared to minimum wage to determine the additional estimated direct and indirect value an individual generates for the state. As with the Lamars, statutory tuition does not count against the TSTCs to offset General Revenue in the I&O formula.

All Funds	2018-19	2020-21	Difference	Percent Change
TSTC I&O Formula Funding	\$94.0 million	\$101.5 million	\$7.5 million	8.0%
I&O Returned-Value Percentage	27.6%	27.6%	0%	0%

Infrastructure Formula: Recommendations maintain the 2018-19 Infrastructure rate of \$5.41 per predicted square foot. The formula is allocated between all General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges. Recommendations total \$570.3 million in General Revenue and \$222.5 million in statutory tuition.

- Recommendations for the GAIs include \$544.2 million in General Revenue and \$220.6 million in statutory tuition.
- Recommendations for the Lamars include \$10.2 million in General Revenue and \$1.1 million in statutory tuition.
- Recommendations for the TSTCs include \$15.8 million in General Revenue and \$0.9 million in statutory tuition.

All Funds	2018-19	2020-21	Difference	Percent Change
Infrastructure Support Formula Funding				
GAIs	\$748.3 million	\$764.8 million	\$16.4 million	2.2%
Lamars	\$8.6 million	\$11.3 million	\$2.7 million	30.9%
TSTCs	\$16.9 million	\$16.8 million	(\$0.1) million	(0.5%)
Total	\$773.8 million	\$792.8 million	\$19.0 million	2.5%
Infrastructure Support Rate	\$5.41	\$5.41	\$0	0%

Small Institution Supplement: Amounts in the Infrastructure Formula also provide \$24.4 million in General Revenue for the Small Institution Supplement, an increase of \$1.1 million from the 2018-19 biennium. This increase is mainly due to additional funding being included to bring the Lamar State Colleges' allocation scale up to the GAI level of \$1.5 million for the biennium. Allocation amounts by eligible institution can be found in GAI Appendix 3.

3. **Non-Formula Support Item Funding:** Recommendations include funding for non-formula support items, formerly known as special items. Non-formula support items were generally maintained at 2018-19 appropriated levels. Additional non-formula support item funding includes:

- \$20.0 million at the University of Houston for the College of Medicine.
- \$2.0 million at the University of North Texas to fund the Texas Academy of Math and Science at 2016-17 funding level.
- \$13.2 million at Texas Tech University for the Veterinary School.
- \$11.2 million at Texas State University - \$7.2 million for the School Safety Center and \$4.0 million for Advanced Law Enforcement Rapid Response Training (ALERTT).

General Revenue	2018-19	2020-21	Difference	Percent Change
Non-Formula Support Item Funding	\$436.8 million	\$483.1 million	\$46.4 million	10.6%

Additionally, hold harmless funding for the GAs, Lamars, and TSTCs was moved from the hold harmless strategy and into the non-formula support item strategies. This is a net zero change in total funding, but increases non-formula support item funding by \$144.1 million. Hold harmless for the System Offices was moved from the hold harmless strategy and into the System Office Operations strategy, a net zero change in total funding but an increase in System Office Operations of \$1.4 million.

4. **Research Funding:** The Eighty-fourth Legislature, Regular Session, 2015, enacted House Bill 1000 to provide state support for research through 1) the Texas Research University Fund (TRUF) to The University of Texas at Austin and Texas A&M University; 2) the Core Research Support Fund (CRS) to the state’s eight emerging research universities; and 3) the Comprehensive Research Fund (CRF) for institutions not eligible for TRUF or CRS. Allocations for research support funding can be found in Appendices 5 through 7.

All Funds	2018-19	2020-21	Eligible Institution
Texas Research University Fund	\$125.2 million	\$125.2 million	The University of Texas at Austin Texas A&M University
Core Research Support Fund	\$105.4 million	\$105.4 million	The University of Texas at Arlington The University of Texas at Dallas The University of Texas at El Paso The University of Texas at San Antonio University of Houston University of North Texas Texas Tech University Texas State University
Comprehensive Research Fund	\$12.8 million	\$12.8 million	GAs not eligible for TRUF or CRS
Total	\$243.4 million	\$243.4 million	

5. **Trusted Funds Options:** Recommendations maintain the 2018-19 funding levels for the trusted funds at The University of Texas at Austin, and The University of Texas at Dallas. Recommendations increase the trusted funds at The University of Texas System by \$1.2 million for Stroke Clinical Research.

6. **Out of State Tuition Estimate.** Recommendations utilize a 3-year average non-resident tuition increase when estimating the amount of statutory tuition an institution will receive in 2020-21.
7. **Non-Formula General Revenue Strategies.** Recommendations include funding for unemployment and worker's compensation insurance as well as lease of facilities at baseline requested levels.
8. **Academic Development Initiative.** Recommendations maintain the Academic Development Initiative at Texas Southern University and Prairie View A&M University at the 2018-19 funding levels of \$25 million in General Revenue per institution.
9. **Tuition Revenue Bonds.** Recommendations for tuition revenue bond debt service are funded at 2020-21 requested amounts for previously authorized bonds. Recommendations include \$696.0 million, a decrease of \$33.1 million from 2018-19 appropriated levels. This decrease is mainly attributable to paying off debt in total and refinancing for lower interest rates on debt.
10. **Full-Time Equivalent (FTE) Methodology.** For the General Academic Institutions, recommendations set the FTE cap at 2018 actual levels for all appropriated FTE positions adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula and non-formula support item funding compared to the 2018-19 biennium. The same methodology is used for the Lamar State Colleges and the Texas State Technical Colleges, except that FTE positions are adjusted by 1.0 FTE for every \$90,000 increase/decrease.
11. **Texas State Technical College Dual Credit Funding.** Recommendations include \$2.2 million for dual credit funding across the TSTC Harlingen, TSTC West Texas, TSTC Waco and TSTC Marshall campuses. These items were funded at requested exceptional item levels, and are not calculated through a formula. TSTC is requesting that dual credit be funded through a formula similar to the Public Community and Junior College contact hour formula.
12. **Data Submitted from Coordinating Board.** During the spring of a Legislative session year, the LBB receives a data update from the Coordinating Board for elements used in calculation of the Instruction and Operations and Infrastructure Support formulas as well as updated research expenditure information for the Texas Research University Fund, Core Research Support Fund, and Comprehensive Research Fund. If the Legislature chooses to use updated data in the formulas, funding would be reallocated between institutions and an overall increase or decrease in funding could be required to maintain the rates included in these recommendations.

General Academic Institutions
Contracting Highlights

As of 8/31/2018, all General Academic Institutions had 3,206 active procurement contracts valued at \$13.2 billion and 62 revenue generating contracts worth \$118.7 million.

Summary of Contracts Awarded in Fiscal Years 2017-2018 and Reported to LBB Contracts Database ¹

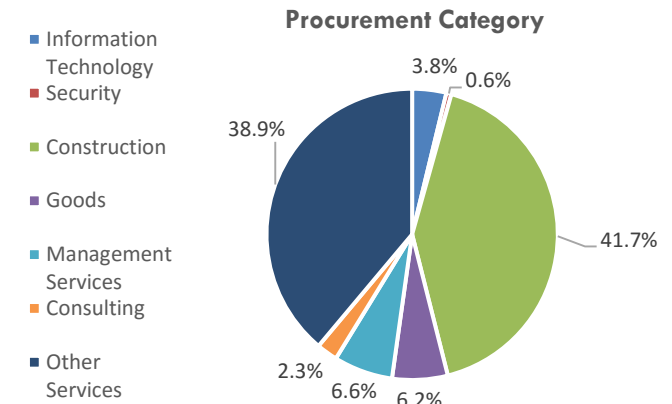
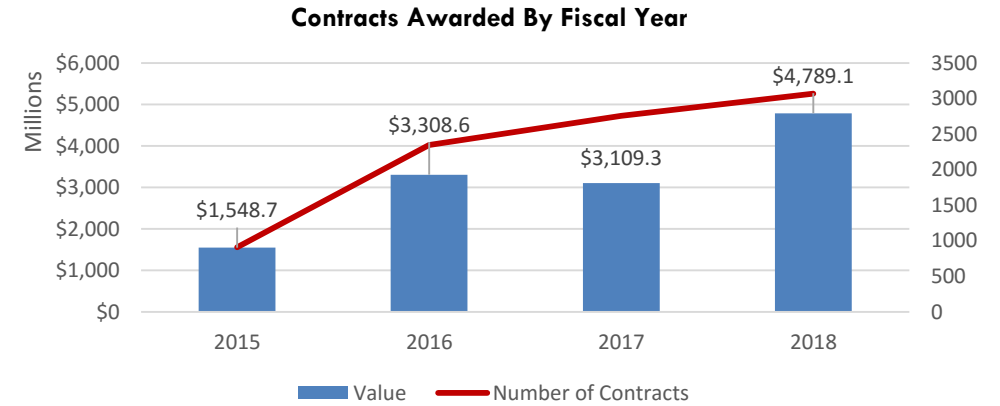
(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	5,826	\$ 7898.4	\$ 1.4	100%
Award Method				
Total Competitive Contracts	3,765	\$ 7229.1	\$ 1.9	91.5%
Total Non-Competitive	2,061	\$ 669.4	\$ 0.3	8.5%
Emergency	35	\$ 14.8	\$ 0.4	0.2%
Sole Source	1,802	\$ 506.3	\$ 0.3	6.4%
Interagency Agreement	224	\$ 148.3	\$ 0.7	1.9%

Procurement Category

Information Technology	870	\$ 299.1	\$ 0.3	3.8%
Security	46	\$ 44.5	\$ 1.0	0.6%
Construction	1811	\$ 3294.2	\$ 1.8	41.7%
Goods	1074	\$ 486.6	\$ 0.5	6.2%
Management Services	146	\$ 517.7	\$ 3.5	6.6%
Consulting	427	\$ 184.8	\$ 0.4	2.3%
Other Services	1,452	\$ 3071.4	\$ 2.1	38.9%

Revenue Generating Contracts	76	\$ 62.8	\$ 0.8	100.0%
Competitive	63	\$ 51.8	\$ 0.8	82.5%
Non-competitive	13	\$ 11.0	\$ 0.8	17.5%



¹These figures reflect the total value of reported contracts awarded in FY 17-18 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds. INDEF represents contracts without a completion date.

**General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges
Rider Highlights**

Modification of Existing Riders

1. All riders specifying non-formula support item funding amounts were updated to reflect funding decisions.

**General Academic Institutions
Items Not Included in Recommendations**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

The University of Texas System						
1)	None	\$0	\$0	0.0		\$0
Total - The University of Texas System		\$0	\$0	0.0		\$0
The University of Texas at Arlington						
1)	Institute for P16 Progress	\$4,000,000	\$4,000,000	10.0	No	\$4,000,000
2)	Center for Entrepreneurship	\$3,000,000	\$3,000,000	20.0	No	\$3,000,000
3)	Restore 2017 Budget Reduction	\$5,434,170	\$5,434,170	20.0	No	\$5,434,170
4)	TRB Debt Service-Social Work & College of Nursing Academic Building	\$10,600,000	\$10,600,000	0.0	No	\$10,600,000
Total - The University of Texas at Arlington		\$23,034,170	\$23,034,170	50.0		\$23,034,170
The University of Texas at Austin						
1)	TRB Debt Service-Restoration of J.T. Patterson Labs Building	\$17,436,912	\$17,436,912	0.0	No	\$17,436,912
Total - The University of Texas at Austin		\$17,436,912	\$17,436,912	0.0		\$17,436,912
The University of Texas at Dallas						
1)	Engineering for Life	\$8,000,000	\$8,000,000	40.0	No	\$8,000,000
2)	Intensive Summer Academic Bridge Program	\$451,296	\$451,296	2.0	No	\$451,296
3)	Middle School Brain Years	\$1,019,396	\$1,019,396	9.1	No	\$1,019,396
4)	TRB Debt Service- UT Dallas and UT Southwestern Transitional Biomedical Engineering and Science Building	\$10,460,000	\$10,460,000	0.0	No	\$10,460,000
5)	TRB Debt Service- Student Success Center	\$14,820,000	\$14,820,000	0.0	No	\$14,820,000
Total - The University of Texas at Dallas		\$8,451,296	\$8,451,296	51.1		\$34,750,692

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
The University of Texas at El Paso							
1)	Pharmacy Extension Funding	\$3,000,000	\$3,000,000	5.0	No	No	\$3,000,000
2)	Tech, Research, & Innovation Acceleration (TRIA) Institute	\$10,000,000	\$10,000,000	6.0	No	No	\$10,000,000
3)	Student Success Initiative	\$10,000,000	\$10,000,000	40.0	No	No	\$10,000,000
4)	TRB Debt Service - Advanced Teaching and Learning Complex	\$19,702,000	\$19,702,000	0.0	No	No	\$19,702,000
Total - The University of Texas at El Paso		\$42,702,000	\$42,702,000	51.0			\$42,702,000
The University of Texas Rio Grande Valley							
1)	TRB Debt Service- Health Affairs Building	\$12,210,000	\$12,210,000	0.0	No	No	\$12,210,000
Total - The University of Texas Rio Grande Valley		\$12,210,000	\$12,210,000	0.0			\$12,210,000
The University of Texas of the Permian Basin							
1)	TRB Debt Service-Mesa Building Remodel/Renovation	\$6,976,000	\$6,976,000	8.0	No	No	\$6,976,000
2)	Instruction Enhancement	\$4,000,000	\$4,000,000	8.0	No	No	\$4,000,000
3)	Institutional Enhancement	\$4,000,000	\$4,000,000	0.0	No	No	\$4,000,000
Total - The University of Texas of the Permian Basin		\$14,976,000	\$14,976,000	16.0			\$14,976,000
The University of Texas at San Antonio							
1)	TRB Debt Service-College of Business Building	\$22,010,000	\$22,010,000	0.0	No	No	\$22,010,000
2)	Leadership in Cybersecurity	\$5,000,000	\$5,000,000	21.5	Yes	No	\$5,000,000
3)	College Completion	\$990,000	\$990,000	2.0	Yes	Yes	\$990,000
Total - The University of Texas at San Antonio		\$28,000,000	\$28,000,000	23.5			\$28,000,000
The University of Texas at Tyler							
1)	TRB Debt Service-College of Nursing & Health Science	\$8,720,000	\$8,720,000	0.0	No	No	\$8,720,000
2)	Partnership for an Affordable Engineering Degree	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
Total - The University of Texas at Tyler		\$13,720,000	\$13,720,000	0.0			\$13,720,000
Texas A&M University System Administrative and General Offices							
1)	None.	\$0	\$0	0.0			\$0
Total - Texas A&M University System Administrative and General Offices		\$0	\$0	0.0			\$0

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas A&M University							
1)	Institutional Enhancement	\$55,000,000	\$55,000,000	207.0	No	No	\$55,000,000
2)	Vet Emergency Team	\$3,800,000	\$3,800,000	11.0	No	No	\$3,800,000
3)	TRB Debt Service-Instructional Laboratory and Innovative Learning Facility	\$13,077,684	\$13,077,684	0.0	No	No	\$13,077,684
4)	Data Science For Energy	\$20,000,000	\$20,000,000	12.0	Yes	No	\$16,000,000
Total - Texas A&M University		\$91,877,684	\$91,877,684	230.0			\$87,877,684
Texas A&M University at Galveston							
1)	Exploration to Graduation (EXPLORE)	\$1,355,000	\$1,355,000	9.0	Yes	No	\$1,355,000
2)	TRB Debt Service-Immersive Scholarships and Learning Environment Building, Infrastructure, and Central Plant	\$10,174,352	\$10,174,352	0.0	No	No	\$10,174,352
Total - Texas A&M University at Galveston		\$11,529,352	\$11,529,352	9.0			\$11,529,352
Prairie View A&M University							
1)	Agriculture Match	\$14,971,118	\$14,971,118	20.0	No	No	\$14,971,118
2)	Juvenile Crime Prevention Center	\$8,884,779	\$8,884,779	11.0	No	No	\$8,884,779
3)	Institutional Enhancement (Academic and Student Support)	\$2,365,788	\$2,365,788	10.4	No	No	\$2,365,788
4)	TRB Debt Service-Engineering Classroom and Research Building	\$10,462,148	\$10,462,148	0.0	No	No	\$10,462,148
5)	TRB Debt Service-Multipurpose Educational and Event Facility	\$8,369,718	\$8,369,718	0.0	No	No	\$8,369,718
Total - Prairie View A&M University		\$45,053,551	\$45,053,551	41.4			\$45,053,551
Tarleton State University							
1)	The Initiative For Child Development and Literacy	\$3,000,000	\$3,000,000	15.0	No	No	\$3,000,000
2)	Tarleton Analytics Initiative	\$1,750,000	\$1,750,000	10.0	No	No	\$1,750,000
3)	TRB Debt Service-Agricultural & Natural Resources Building	\$12,554,578	\$12,554,578	0.0	No	No	\$12,554,578
4)	TRB Debt Service-Fort Worth Building 2/Physical Plant/Infrastructure	\$12,205,838	\$12,205,838	0.0	No	No	\$12,205,838
Total - Tarleton State University		\$29,510,416	\$29,510,416	25.0			\$29,510,416

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas A&M University - Central Texas							
1)	Academic and Student Support	\$2,000,000	\$2,000,000	10.0	No	No	\$2,000,000
2)	TRB Debt Service-Central Utility Plant	\$4,359,228	\$4,359,228	0.0	No	No	\$4,359,228
Total - Texas A&M University - Central Texas		\$6,359,228	\$6,359,228	10.0			\$6,359,228
Texas A&M University - Corpus Christi							
1)	Academic and Student Support	\$4,589,410	\$4,589,410	21.0	No	No	\$4,589,410
2)	Civil and Industrial Engineering Program	\$2,329,686	\$2,329,686	8.0	No	No	\$2,329,686
3)	TRB Debt Service-Arts & Media Building	\$10,200,594	\$10,200,594	0.0	No	No	\$10,200,594
Total - Texas A&M University - Corpus Christi		\$17,119,690	\$17,119,690	29.0			\$17,119,690
Texas A&M University - Kingsville							
1)	Institute for the Development of Educational Advancement and Success (IDEAS)	\$3,000,000	\$3,000,000	3.0	No	No	\$3,000,000
2)	Citrus Budwood Program	\$400,000	\$400,000	4.0	No	No	\$400,000
3)	College of Health Professions	\$6,000,000	\$6,000,000	19.0	No	No	\$6,000,000
3)	TRB Debt Service-STEM and Health Professions Workforce Development Complex	\$11,333,994	\$11,333,994	0.0	No	No	\$11,333,994
Total - Texas A&M University - Kingsville		\$20,733,994	\$20,733,994	26.0			\$20,733,994
Texas A&M University - San Antonio							
1)	TRB Debt Service-Academic and Library Building	\$9,241,564	\$9,241,564	0.0	No	No	\$9,241,564
2)	Academic Success Initiative	\$2,000,000	\$2,000,000	7.0	No	No	\$2,000,000
Total - Texas A&M University - San Antonio		\$11,241,564	\$11,241,564	7.0			\$11,241,564
Texas A&M International University							
1)	Path to Academic and Student Success (PASS)	\$4,000,000	\$4,000,000	45.0	No	No	\$4,000,000
2)	TRB Debt Service-Additions and Renovation of Fine and Performing Arts Spaces	\$1,569,324	\$1,569,324	0.0	No	Yes	\$1,569,324
3)	TRB Debt Service-Student Classroom and Events Center	\$13,077,684	\$13,077,684	0.0	No	Yes	\$13,077,684
Total - Texas A&M International University		\$18,647,008	\$18,647,008	45.0			\$18,647,008

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
West Texas A&M University							
1)	Advancing Food Animal Production in the Panhandle	\$8,142,000	\$8,142,000	34.0	No	No	\$498,000
2)	TRB Debt Service-Life & Fire Safety/Fire Marshal Issues	\$4,969,520	\$4,969,520	0.0	No	No	\$4,969,520
3)	TRB Debt Service-Education Building Renovation	\$3,487,384	\$3,487,384	0.0	No	No	\$3,487,384
Total - West Texas A&M University		\$16,598,904	\$16,598,904	34.0			\$8,954,904
Texas A&M University - Commerce							
1)	Expansion of the Institute for Competency-Based Education	\$2,400,000	\$2,400,000	13.0	No	No	\$2,400,000
2)	TRB Debt Service-Agricultural Multipurpose Education and Training Center	\$8,631,272	\$8,631,272	0.0	No	No	\$8,631,272
3)	Rural Mental Health Outreach Initiative	\$4,000,000	\$4,000,000	21.0	No	No	\$3,600,000
Total - Texas A&M University - Commerce		\$15,031,272	\$15,031,272	34.0			\$14,631,272
Texas A&M University - Texarkana							
1)	Better East Texas (BET) Initiative	\$2,530,000	\$2,530,000	14.0	No	No	\$570,032
2)	TRB Debt Service-Business, Engineering & Technology Building	\$8,020,980	\$8,020,980	0.0	No	No	\$8,020,980
Total - Texas A&M University - Texarkana		\$10,550,980	\$10,550,980	14.0			\$8,591,012
University of Houston System Administration							
1)	Restore Non-Formula Support	\$588,860	\$588,860	0.0	No	No	\$588,860
2)	Texas Aerospace Scholars (TAS)/Technology Outreach Program (TOP)	\$653,490	\$653,490	0.0	No	No	\$653,490
3)	TRB Debt Service- UHS Katy Campus Expansion	\$13,077,684	\$13,077,684	0.0	No	No	\$13,077,684
Total - University of Houston System Administration		\$14,320,034	\$14,320,034	0.0			\$14,320,034
University of Houston							
1)	Restore Non-Formula Reductions	\$11,094,042	\$11,094,042	0.0	No	No	\$11,094,042
2)	Hurricane Harvey Disaster Relief Funding	\$20,288,883	\$20,288,883	0.0	No	No	\$0
3)	TRB Debt Service- New Law Center Building	\$10,462,146	\$10,462,146	0.0	No	No	\$10,462,146
Total - University of Houston		\$41,845,071	\$41,845,071	0.0			\$21,556,188

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
University of Houston - Clear Lake							
1)	Restore Non-Formula Support Reductions	\$4,213,441	\$4,213,441	17.5	No	No	\$12,353,186
2)	TRB Debt Service-Tuition Revenue Bond Retirement	\$9,764,670	\$9,764,670	0.0	No	No	\$9,764,670
3)	Hurricane Harvey Disaster Relief Funding	\$83,668	\$83,668	0.0	No	No	\$0
Total - University of Houston - Clear Lake		\$14,061,779	\$14,061,779	17.5			\$22,117,856
University of Houston - Downtown							
1)	Restore Non-Formula Support Reductions	\$1,642,984	\$1,642,984	9.0	No	No	\$1,642,986
2)	Collaborative, Retention and Academic Engagement Facilities	\$15,000,000	\$15,000,000	0.0	No	Yes	\$0
3)	Hurricane Harvey Recovery/Mitigation Costs	\$4,000,000	\$4,000,000	0.0	No	Yes	\$0
4)	TRB Debt Service- Arts, Sciences, Engineering, and Entrepreneurship Center	\$19,035,446	\$19,035,446	0.0	No	No	\$19,035,446
Total - University of Houston - Downtown		\$39,678,430	\$39,678,430	9.0			\$20,678,432
University of Houston - Victoria							
1)	TRB Debt Service-University of Houston-Victoria Campus Expansion	\$13,025,372	\$13,025,372	0.0	No	Yes	\$13,025,372
2)	Restoring of Non-Formula Funding Items to 2016-2017 Levels	\$3,393,928	\$3,393,928	19.5	No	No	\$3,393,932
3)	Hurricane Harvey Recovery	\$2,086,973	\$2,086,973	0.0	No	No	\$0
Total - University of Houston - Victoria		\$18,506,273	\$18,506,273	19.5			\$16,419,304
Midwestern State University							
1)	Academic Program Expansion	\$2,000,000	\$2,000,000	0.0	No	Yes	\$2,258,731
2)	TRB Debt Service-Infrastructure Upgrades	\$1,730,496	\$1,730,496	0.0	No	Yes	\$1,730,496
Total - Midwestern State University		\$3,730,496	\$3,730,496	0.0			\$3,989,227
University of North Texas System Administration							
1)	None	\$0	\$0	0.0			\$0
Total - University of North Texas System Administration		\$0	\$0	0.0			\$0

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
University of North Texas							
1)	Center for Agile and Adaptive Additive Manufacturing (CAAAM)	\$20,000,000	\$20,000,000	60.0	No	Yes	\$20,000,000
2)	North Texas Autism Collaboration	\$6,000,000	\$6,000,000	19.0	No	No	\$6,000,000
3)	TRB Debt Service-Science & Technology Research Building	\$21,697,200	\$21,697,200	0.0	No	Yes	\$21,697,200
Total - University of North Texas		\$47,697,200	\$47,697,200	79.0			\$47,697,200
University of North Texas at Dallas							
1)	TRB Debt Service-STEM Building	\$15,849,800	\$15,849,800	0.0	No	No	\$15,879,800
2)	Academic Bridge Program	\$1,000,000	\$1,000,000	3.0	No	No	\$1,000,000
3)	Pathway to Success Program	\$2,500,000	\$2,500,000	2.0	No	No	\$1,500,000
4)	Urban Institute Program	\$1,700,000	\$1,700,000	4.5	No	No	\$0
5)	Emerging Teacher's Institute	\$2,500,000	\$2,500,000	5.0	No	No	\$0
6)	Mental Health Counseling	\$1,500,000	\$1,500,000	7.0	No	No	\$1,000,000
Total - University of North Texas at Dallas		\$25,049,800	\$25,049,800	21.5			\$19,379,800
Stephen F. Austin State University							
1)	Debt Service- Natural Resources Science and Innovation Laboratory	\$8,369,718	\$8,369,718	0.0	No	Yes	\$8,369,718
2)	Science, Technology, Engineering and Mathematics Education/ Early Childhood program	\$2,000,000	\$2,000,000	5.0	No	No	\$0
Total - Stephen F. Austin State University		\$10,369,718	\$10,369,718	5.0			\$8,369,718
Texas Southern University							
1)	Initiatives for Success and Completion	\$4,000,000	\$4,000,000	16.0	No	No	\$4,000,000
2)	Pharmacy Equity Funding.	\$4,000,000	\$4,000,000	22.2	No	No	\$4,000,000
3)	Critical Infrastructure Upgrades	\$12,000,000	\$12,000,000	0.0	No	Yes	\$0
Total - Texas Southern University		\$20,000,000	\$20,000,000	38.2			\$8,000,000
Texas Tech University System Administration							
1)	Additional Funding for System Operations	\$1,264,000	\$1,264,000	13.2	No	No	\$1,264,000
Total - Texas Tech University System Administration		\$1,264,000	\$1,264,000	13.2			\$1,264,000

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas Tech University							
1)	Academic and Student Success	\$9,618,816	\$9,618,816	50.0	No	No	\$9,618,816
2)	TRB Debt Service-Science and Engineering Complex	\$20,589,504	\$20,589,504	0.0	No	No	\$20,589,504
Total - Texas Tech University		\$30,208,320	\$30,208,320	50.0			\$30,208,320
Angelo State University							
1)	Academic and Student Success	\$5,000,000	\$5,000,000	30.8	No	No	\$5,000,000
2)	TRB Debt Service-College of Arts and Humanities Building	\$3,487,382	\$3,487,382	0.0	No	Yes	\$3,487,382
Total - Angelo State University		\$8,487,382	\$8,487,382	30.8			\$8,487,382
Texas Woman's University							
1)	Center for Longevity and Rural Health	\$4,850,000	\$4,850,000	0.0	No	No	\$4,850,000
2)	TRB Debt Service- Health Science Center on Denton Campus	\$18,308,756	\$18,308,756	0.0	No	Yes	\$18,308,756
Total - Texas Woman's University		\$23,158,756	\$23,158,756	0.0			\$23,158,756
Texas State University System							
1)	Concurrent Enrollment Grants	\$4,300,000	\$4,300,000	0.0	No	No	\$4,300,000
Total - Texas State University System		\$4,300,000	\$4,300,000	0.0			\$4,300,000
Lamar University							
1)	Hurricane Recovery Assistance-Loss of Tuition and Fee Revenue	\$8,464,892	\$8,464,892	0.0	No	No	\$0
2)	Center for Midstream Management and Science	\$3,750,000	\$3,750,000	3.0	No	Yes	\$6,000,000
3)	TRB Debt Service-Lamar University Digital Learning Center	\$7,650,000	\$7,650,000	0.0	Yes	Yes	\$7,650,000
Total - Lamar University		\$19,864,892	\$19,864,892	3.0			\$13,650,000
Sam Houston State University							
1)	Student Success Initiatives -Advancing 60x30TX	\$8,000,000	\$8,000,000	40.0	No	No	\$8,000,000
2)	TRB Debt Service-Allied Health Building	\$11,900,000	\$11,900,000	0.0	No	No	\$11,900,000
Total - Sam Houston State University		\$19,900,000	\$19,900,000	40.0			\$19,900,000

**General Academic Institutions
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas State University							
1)	Center for the Translation of Health Research	\$4,350,000	\$4,350,000	8.0	No	No	\$4,400,000
2)	TRB Debt Service-STEM Classroom Building on San Marcos Campus and Health Professions Building on Round Rock Campus	\$34,000,000	\$34,000,000	0.0	No	No	\$34,000,000
Total - Texas State University		\$38,350,000	\$38,350,000	8.0			\$38,400,000
Sul Ross State University							
1)	Bachelor of Science Degree in Nursing	\$1,120,000	\$1,120,000	4.0	No	No	\$824,160
2)	TRB Debt Service-Fine Arts Facility Expansion	\$4,343,500	\$4,343,500	0.0	No	Yes	\$4,343,500
Total - Sul Ross State University		\$5,463,500	\$5,463,500	4.0			\$5,167,660
Sul Ross State University - Rio Grande College							
1)	Recruiting Nurses into the B.S. Degree in Nursing Completion Program	\$130,000	\$130,000	0.0	No	No	\$130,000
2)	TRB Debt Service-Education Center in Eagle Pass	\$3,400,000	\$3,400,000	0.0	No	Yes	\$3,400,000
Total - Sul Ross State University - Rio Grande College		\$3,530,000	\$3,530,000	0.0			\$3,530,000
SUBTOTAL - The University of Texas System							
		\$160,530,378	\$160,530,378	191.6			\$186,829,774
SUBTOTAL - Texas A&M University System							
		\$294,253,643	\$294,253,643	504.4			\$280,249,675
SUBTOTAL - University of Houston System							
		\$128,411,587	\$128,411,587	46.0			\$95,091,814
SUBTOTAL - University of North Texas System							
		\$72,747,000	\$72,747,000	100.5			\$67,077,000
SUBTOTAL - Texas Tech System							
		\$39,959,702	\$39,959,702	94.0			\$39,959,702
SUBTOTAL - Texas State System							
		\$91,408,392	\$91,408,392	55.0			\$84,947,660
SUBTOTAL - Independents							
		\$57,258,970	\$57,258,970	43.2			\$43,517,701
TOTAL GAIs - Items Not Included in Recommendations		\$844,569,672	\$844,569,672	1,034.7			\$797,673,326

**Lamar State Colleges
Items Not Included in Recommendations**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

Lamar Institute of Technology							
1)	Concurrent Enrollment Grant	\$1,500,000	\$1,500,000	4.0	No	No	\$1,500,000
2)	Professional Truck Driving Academy	\$1,100,000	\$1,100,000	0.0	No	No	\$0
3)	Hurricane Harvey Recovery Assistance	\$834,704	\$834,704	0.0	No	No	\$0
4)	TRB Debt Service-Workforce Training Center	\$3,400,000	\$3,400,000	0.0	No	No	\$3,400,000
Total - Lamar Institute of Technology		\$6,834,704	\$6,834,704	4.0			\$4,900,000
Lamar State College - Orange							
1)	Concurrent Enrollment Grant	\$1,400,000	\$1,400,000	0.0	No	No	\$1,800,000
2)	Logistics Management Program	\$1,250,000	\$1,250,000	5.0	No	No	\$1,250,000
3)	TRB Debt Service-Academic Building	\$5,440,000	\$5,440,000	0.0	No	No	\$5,440,000
4)	Hurricane Harvey Recovery Assistance	\$782,210	\$782,210	0.0	No	No	\$0
Total - Lamar State College - Orange		\$8,872,210	\$8,872,210	5.0			\$8,490,000
Lamar State College - Port Arthur							
1)	Center for Workforce Training	\$1,800,000	\$1,800,000	3.0	No	No	\$600,000
2)	Concurrent Enrollment Grant	\$1,400,000	\$1,400,000	0.0	No	No	\$1,800,000
3)	Hurricane Harvey Recovery Assistance	\$1,393,130	\$1,393,130	0.0	No	No	\$0
4)	TRB Debt Service-Construction and Remodeling of Allied Health Facilities	\$3,400,000	\$3,400,000	0.0	No	No	\$3,400,000
Total - Lamar State College - Port Arthur		\$7,993,130	\$7,993,130	3.0			\$5,800,000

TOTAL Lamars - Items Not Included in Recommendations	\$23,700,044	\$23,700,044	12.0	\$19,190,000
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**Texas State Technical Colleges
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
Texas State Technical College System Administration							
1)	Williamson County Startup Funding Restoration to Prior Levels	\$2,666,973	\$2,666,973	20.8	No	No	\$2,000,000
2)	Forecasting & Curriculum Development	\$1,500,000	\$1,500,000	6.0	No	No	\$1,700,000
3)	TRB Debt Service- Williamson County Phase II TRB for Industrial Technology Center	\$2,877,090	\$2,877,090	0.0	No	No	\$2,877,090
Total - Texas State Technical College System Administration		\$7,044,063	\$7,044,063	26.8			\$6,577,090
Texas State Technical College - Harlingen							
1)	TRB Debt Service- Harlingen Industrial Technology Center	\$3,487,382	\$3,487,382	0.0	No	No	\$3,487,382
Total - Texas State Technical College Harlingen		\$3,487,382	\$3,487,382	0.0			\$3,487,382
Texas State Technical College - West Texas							
1)	TRB Debt Service-Abilene New Campus Site Phase 2	\$4,913,198	\$4,913,198	0.0	No	No	\$4,913,198
Total - Texas State Technical College West Texas		\$4,913,198	\$4,913,198	0.0			\$4,913,198
Texas State Technical College - Marshall							
1)	TRB Debt Service-Single Campus Consolidation	\$1,494,692	\$1,494,692	0.0	No	No	\$1,494,692
Total - Texas State Technical College Marshall		\$1,494,692	\$1,494,692	0.0			\$1,494,692
Texas State Technical College - Waco							
1)	Abatement and Demolition of Environmentally Hazardous Military Structures	\$29,644,640	\$29,644,640	0.0	No	No	\$0
2)	TRB Debt Service - Computer Technology Center	\$3,487,382	\$3,487,382	0.0	No	No	\$3,487,382
Total - Texas State Technical Collge - Waco		\$33,132,022	\$33,132,022	0.0			\$3,487,382
Texas State Technical College - North Texas							
1)	Startup Funding Restoration to Prior Levels	\$1,813,166	\$1,813,166	9.0	No	No	\$1,750,000
2)	TRB Debt Service- North Texas New Campus Site Phase 3	\$1,907,250	\$1,907,250	0.0	No	No	\$1,907,250
Total - Texas State Technical College - North Texas		\$3,720,416	\$3,720,416	9.0			\$3,657,250

**Texas State Technical Colleges
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas State Technical College - Fort Bend County							
1)	Startup Funding	\$2,438,583	\$2,438,583	12.0	No	No	\$2,400,000
2)	TRB Debt Service- Fort Bend New Campus Site Phase 3	\$5,289,836	\$5,289,836	0.0	No	No	\$5,289,836
Total - Texas State Technical College - Fort Bend County		\$7,728,419	\$7,728,419	12.0			\$7,689,836

TOTAL TSTCs - Items Not Included in Recommendations		\$61,520,192	\$61,520,192	47.8			\$31,306,830
GRAND TOTAL GAIs, Lamars, and TSTCs - Items Not Included in Recommendations		\$929,789,908	\$929,789,908	1,094.5			\$848,170,156

**General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Specific Appendices - House**

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Recommendations maintain 2018-19 Formula Rates with Additional Funding for Lamar State Colleges - Total Formula Allocations Compared to 2018-19 Appropriated General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

Institution	Total Formula General Revenue				Total Formula GR-D 770				Total Formula All Funds			
	2018-19	2020-21	Difference	% GR Variance Biennium	2018-19	2020-21	Difference	% GR-D Variance Biennium	2018-19	2020-21	Difference	% All Funds Variance Biennium
UT Arlington	\$ 170,825,836	\$ 191,889,934	\$ 21,064,098	12.3%	\$ 101,425,498	\$ 93,180,110	\$ (8,245,388)	-8.1%	\$ 272,251,334	\$ 285,070,044	\$ 12,818,710	4.7%
UT Austin	\$ 387,214,097	\$ 374,480,716	\$ (12,733,381)	-3.3%	\$ 150,523,939	\$ 159,941,997	\$ 9,418,058	6.3%	\$ 537,738,036	\$ 534,422,713	\$ (3,315,323)	-0.6%
UT Dallas	\$ 140,668,184	\$ 147,214,351	\$ 6,546,167	4.7%	\$ 94,374,254	\$ 99,484,013	\$ 5,109,759	5.4%	\$ 235,042,438	\$ 246,698,364	\$ 11,655,926	5.0%
UT El Paso	\$ 114,542,519	\$ 116,763,187	\$ 2,220,668	1.9%	\$ 35,760,756	\$ 44,156,371	\$ 8,395,615	23.5%	\$ 150,303,275	\$ 160,919,558	\$ 10,616,283	7.1%
UT Rio Grande Valley	\$ 122,718,133	\$ 125,698,153	\$ 2,980,020	2.4%	\$ 44,242,833	\$ 48,612,586	\$ 4,369,753	9.9%	\$ 166,960,966	\$ 174,310,739	\$ 7,349,773	4.4%
UT Permian Basin	\$ 18,107,818	\$ 17,457,996	\$ (649,822)	-3.6%	\$ 13,170,698	\$ 13,396,789	\$ 226,091	1.7%	\$ 31,278,516	\$ 30,854,785	\$ (423,731)	-1.4%
UT San Antonio	\$ 141,311,859	\$ 155,699,716	\$ 14,387,858	10.2%	\$ 51,443,399	\$ 56,274,243	\$ 4,830,843	9.4%	\$ 192,755,258	\$ 211,973,959	\$ 19,218,701	10.0%
UT Tyler	\$ 43,358,215	\$ 44,371,977	\$ 1,013,762	2.3%	\$ 16,746,465	\$ 17,042,581	\$ 296,116	1.8%	\$ 60,104,680	\$ 61,414,558	\$ 1,309,878	2.2%
Texas A&M University	\$ 500,303,771	\$ 508,035,903	\$ 7,732,131	1.5%	\$ 134,637,612	\$ 149,080,803	\$ 14,443,191	10.7%	\$ 634,941,383	\$ 657,116,706	\$ 22,175,322	3.5%
Texas A&M Univ. at Galveston	\$ 22,492,727	\$ 22,375,758	\$ (116,969)	-0.5%	\$ 6,299,686	\$ 4,530,682	\$ (1,769,004)	-28.1%	\$ 28,792,414	\$ 26,906,441	\$ (1,885,973)	-6.6%
Prairie View A&M University	\$ 36,873,372	\$ 35,038,785	\$ (1,834,587)	-5.0%	\$ 22,711,831	\$ 26,566,115	\$ 3,854,284	17.0%	\$ 59,585,203	\$ 61,604,900	\$ 2,019,697	3.4%
Tarleton State University	\$ 62,155,648	\$ 62,461,387	\$ 305,739	0.5%	\$ 17,570,111	\$ 18,577,726	\$ 1,007,615	5.7%	\$ 79,725,579	\$ 81,039,113	\$ 1,313,534	1.6%
Texas A&M University - Central Texas	\$ 13,761,384	\$ 12,006,675	\$ (1,754,709)	-12.8%	\$ 3,069,116	\$ 3,527,162	\$ 458,046	14.9%	\$ 16,830,500	\$ 15,533,837	\$ (1,296,663)	-7.7%
Texas A&M University - Corpus Christi	\$ 49,243,908	\$ 53,344,740	\$ 4,100,833	8.3%	\$ 24,949,619	\$ 26,503,254	\$ 1,553,634	6.2%	\$ 74,193,527	\$ 79,847,994	\$ 5,654,467	7.6%
Texas A&M University - Kingsville	\$ 37,870,942	\$ 37,708,144	\$ (162,798)	-0.4%	\$ 33,733,308	\$ 22,098,636	\$ (11,634,672)	-34.5%	\$ 71,604,250	\$ 59,806,780	\$ (11,797,470)	-16.5%
Texas A&M University - San Antonio	\$ 21,780,174	\$ 25,836,125	\$ 4,055,951	18.6%	\$ 8,766,986	\$ 10,029,477	\$ 1,262,491	14.4%	\$ 30,547,160	\$ 35,865,602	\$ 5,318,442	17.4%
Texas A&M International University	\$ 32,930,971	\$ 29,654,167	\$ (3,276,803)	-10.0%	\$ 12,724,130	\$ 14,608,172	\$ 1,884,041	14.8%	\$ 45,655,101	\$ 44,262,339	\$ (1,392,762)	-3.1%
West Texas A&M University	\$ 44,780,024	\$ 43,310,434	\$ (1,469,590)	-3.3%	\$ 14,603,167	\$ 16,400,973	\$ 1,797,806	12.3%	\$ 59,383,191	\$ 59,711,407	\$ 328,216	0.6%
Texas A&M - Commerce	\$ 66,820,040	\$ 58,036,128	\$ (8,783,912)	-13.1%	\$ 21,589,433	\$ 18,112,667	\$ (3,476,766)	-16.1%	\$ 88,409,473	\$ 76,148,795	\$ (12,260,678)	-13.9%
Texas A&M - Texarkana	\$ 9,468,769	\$ 10,580,603	\$ 1,111,834	11.7%	\$ 3,736,835	\$ 3,352,497	\$ (384,338)	-10.3%	\$ 13,205,604	\$ 13,933,100	\$ 727,496	5.5%
University of Houston	\$ 256,074,976	\$ 256,742,042	\$ 667,065	0.3%	\$ 104,693,841	\$ 106,108,661	\$ 1,414,821	1.4%	\$ 360,768,817	\$ 362,850,703	\$ 2,081,886	0.6%
UH-Clear Lake	\$ 36,414,074	\$ 38,196,851	\$ 1,782,778	4.9%	\$ 23,934,799	\$ 18,536,121	\$ (5,398,679)	-22.6%	\$ 60,348,873	\$ 56,732,972	\$ (3,615,901)	-6.0%
UH-Downtown	\$ 45,190,924	\$ 44,114,585	\$ (1,076,339)	-2.4%	\$ 23,651,995	\$ 24,979,237	\$ 1,327,242	5.6%	\$ 68,842,919	\$ 69,093,822	\$ 250,903	0.4%
UH-Victoria	\$ 19,023,256	\$ 18,801,698	\$ (221,558)	-1.2%	\$ 5,918,515	\$ 6,783,769	\$ 865,254	14.6%	\$ 24,941,771	\$ 25,585,467	\$ 643,696	2.6%
Midwestern State University	\$ 25,468,235	\$ 25,594,229	\$ 125,993	0.5%	\$ 8,429,929	\$ 8,596,614	\$ 166,686	2.0%	\$ 33,898,164	\$ 34,190,843	\$ 292,679	0.9%
University of North Texas	\$ 176,676,562	\$ 174,642,130	\$ (2,034,431)	-1.2%	\$ 80,297,480	\$ 86,907,138	\$ 6,609,657	8.2%	\$ 256,974,042	\$ 261,549,268	\$ 4,575,226	1.8%
University of North Texas at Dallas	\$ 16,487,793	\$ 19,157,015	\$ 2,669,222	16.2%	\$ 4,813,605	\$ 5,483,046	\$ 669,441	13.9%	\$ 21,301,398	\$ 24,640,061	\$ 3,338,663	15.7%
Stephen F. Austin State Univ.	\$ 56,942,704	\$ 54,810,939	\$ (2,131,765)	-3.7%	\$ 18,995,313	\$ 20,187,017	\$ 1,191,704	6.3%	\$ 75,938,017	\$ 74,997,956	\$ (940,061)	-1.2%
Texas Southern University	\$ 44,151,059	\$ 32,813,258	\$ (11,337,801)	-25.7%	\$ 26,211,709	\$ 39,770,447	\$ 13,558,738	51.7%	\$ 70,362,768	\$ 72,583,705	\$ 2,220,937	3.2%
Texas Tech University	\$ 235,734,626	\$ 239,829,057	\$ 4,094,431	1.7%	\$ 77,609,236	\$ 77,550,058	\$ (59,178)	-0.1%	\$ 313,343,862	\$ 317,379,115	\$ 4,035,253	1.3%
Angelo State University	\$ 30,212,273	\$ 36,727,528	\$ 6,515,255	21.6%	\$ 17,506,563	\$ 13,478,063	\$ (4,028,500)	-23.0%	\$ 47,718,836	\$ 50,205,591	\$ 2,486,755	5.2%
Texas Woman's University	\$ 77,020,024	\$ 80,935,320	\$ 3,915,296	5.1%	\$ 22,803,785	\$ 17,951,979	\$ (4,851,806)	-21.3%	\$ 99,823,809	\$ 98,887,299	\$ (936,510)	-0.9%
Lamar University	\$ 69,887,406	\$ 67,459,159	\$ (2,428,247)	-3.5%	\$ 26,584,272	\$ 24,260,921	\$ (2,323,351)	-8.7%	\$ 96,471,678	\$ 91,720,080	\$ (4,751,598)	-4.9%
Sam Houston State University	\$ 94,341,900	\$ 93,600,827	\$ (741,074)	-0.8%	\$ 27,730,427	\$ 34,557,747	\$ 6,827,321	24.6%	\$ 122,072,327	\$ 128,158,574	\$ 6,086,247	5.0%
Texas State University - San Marcos	\$ 163,026,996	\$ 166,402,807	\$ 3,375,810	2.1%	\$ 65,434,468	\$ 62,311,654	\$ (3,122,813)	-4.8%	\$ 228,461,464	\$ 228,714,461	\$ 252,997	0.1%
Sul Ross State University	\$ 11,168,027	\$ 10,701,282	\$ (466,745)	-4.2%	\$ 3,245,766	\$ 2,997,188	\$ (248,578)	-7.7%	\$ 14,413,793	\$ 13,698,470	\$ (715,323)	-5.0%
Sul Ross State Univ. Rio Grande College	\$ 5,259,614	\$ 4,470,989	\$ (788,625)	-15.0%	\$ 1,401,132	\$ 1,195,942	\$ (205,190)	-14.6%	\$ 6,660,746	\$ 5,666,931	\$ (993,815)	-14.9%
GENERAL ACADEMICS SUBTOTAL	\$ 3,400,308,840	\$ 3,436,964,594	\$ 36,655,754	1.1%	\$ 1,351,342,512	\$ 1,397,132,457	\$ 45,789,946	3.4%	\$ 4,751,651,352	\$ 4,834,097,051	\$ 82,445,699	1.7%

Institution	Total Formula General Revenue				Total Formula GR-D 770				Total Formula All Funds			
	2018-19	2020-21	Difference	% GR Variance Biennium	2018-19	2020-21	Difference	% GR-D Variance Biennium	2018-19	2020-21	Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 2,167,213	\$ 3,031,654	\$ 864,441	39.9%	\$ 292,475	\$ 288,516	\$ (3,959)	-1.4%	\$ 2,459,688	\$ 3,320,170	\$ 860,482	35.0%
Lamar Institute of Technology (Infrastructure)	\$ 2,845,118	\$ 3,653,981	\$ 808,863	28.4%	\$ 345,120	\$ 374,673	\$ 29,553	8.6%	\$ 3,190,238	\$ 4,028,654	\$ 838,416	26.3%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,652,644	\$ 3,550,207	\$ 897,563	33.8%	\$ 295,036	\$ 353,375	\$ 58,339	19.8%	\$ 2,947,680	\$ 3,903,582	\$ 955,902	32.4%
LAMAR CENTERS SUBTOTAL	\$ 7,664,974	\$ 10,235,841	\$ 2,570,867	33.5%	\$ 932,632	\$ 1,016,565	\$ 83,933	9.0%	\$ 8,597,606	\$ 11,252,406	\$ 2,654,800	30.9%
TSTC - Harlingen (Infrastructure)	\$ 3,792,540	\$ 4,828,485	\$ 1,035,945	27.3%	\$ 1,350,240	\$ 357,927	\$ (992,313)	-73.5%	\$ 5,142,780	\$ 5,186,412	\$ 43,632	0.8%
TSTC - West Texas (Infrastructure)	\$ 1,842,398	\$ 2,096,283	\$ 253,885	13.8%	\$ 380,504	\$ 98,689	\$ (281,815)	-74.1%	\$ 2,222,902	\$ 2,194,972	\$ (27,930)	-1.3%
TSTC - Waco (Infrastructure)	\$ 4,374,884	\$ 5,344,472	\$ 969,588	22.2%	\$ 1,553,376	\$ 420,430	\$ (1,132,946)	-72.9%	\$ 5,928,260	\$ 5,764,902	\$ (163,358)	-2.8%
TSTC - Marshall (Infrastructure)	\$ 1,374,084	\$ 1,421,744	\$ 47,659	3.5%	\$ 276,858	\$ 30,192	\$ (246,665)	-89.1%	\$ 1,650,942	\$ 1,451,936	\$ (199,006)	-12.1%
TSTC - North Texas (Infrastructure)	\$ 889,933	\$ 913,792	\$ 23,859	2.7%	\$ 48,677	\$ 25,216	\$ (23,461)	-48.2%	\$ 938,610	\$ 939,008	\$ 398	0.0%
TSTC - Fort Bend County (Infrastructure)	\$ 943,001	\$ 1,221,878	\$ 278,878	29.6%	\$ 26,116	\$ 17,234	\$ (8,882)	-34.0%	\$ 969,116	\$ 1,239,112	\$ 269,996	27.9%
TSTC SUBTOTAL	\$ 13,216,840	\$ 15,826,654	\$ 2,609,814	19.7%	\$ 3,635,770	\$ 949,688	\$ (2,686,082)	-73.9%	\$ 16,852,610	\$ 16,776,342	\$ (76,268)	-0.5%
Lamar State College - Orange (I&O)	\$ 7,567,938	\$ 10,570,030	\$ 3,002,092	39.7%	\$ -	\$ -	\$ -	-	\$ 7,567,938	\$ 10,570,030	\$ 3,002,092	39.7%
Lamar Institute of Technology (I&O)	\$ 11,005,320	\$ 16,178,819	\$ 5,173,499	47.0%	\$ -	\$ -	\$ -	-	\$ 11,005,320	\$ 16,178,819	\$ 5,173,499	47.0%
Lamar State College - Port Arthur (I&O)	\$ 8,583,728	\$ 12,452,056	\$ 3,868,328	45.1%	\$ -	\$ -	\$ -	-	\$ 8,583,728	\$ 12,452,056	\$ 3,868,328	45.1%
LAMAR CENTERS SUBTOTAL	\$ 27,156,985	\$ 39,200,904	\$ 12,043,919	44.3%	\$ -	\$ -	\$ -	-	\$ 27,156,985	\$ 39,200,904	\$ 12,043,919	44.3%
TSTC - Harlingen (I&O)	\$ 27,449,431	\$ 32,677,168	\$ 5,227,737	19.0%	\$ -	\$ -	\$ -	-	\$ 27,449,431	\$ 32,677,168	\$ 5,227,737	19.0%
TSTC - West Texas (I&O)	\$ 16,444,440	\$ 13,513,080	\$ (2,931,359)	-17.8%	\$ -	\$ -	\$ -	-	\$ 16,444,440	\$ 13,513,080	\$ (2,931,359)	-17.8%
TSTC - Waco (I&O)	\$ 41,072,668	\$ 46,600,062	\$ 5,527,394	13.5%	\$ -	\$ -	\$ -	-	\$ 41,072,668	\$ 46,600,062	\$ 5,527,394	13.5%
TSTC - Marshall (I&O)	\$ 8,990,051	\$ 8,659,309	\$ (330,742)	-3.7%	\$ -	\$ -	\$ -	-	\$ 8,990,051	\$ 8,659,309	\$ (330,742)	-3.7%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
TSTC SUBTOTAL	\$ 93,956,591	\$ 101,449,620	\$ 7,493,029	8.0%	\$ -	\$ -	\$ -	-	\$ 93,956,591	\$ 101,449,620	\$ 7,493,029	8.0%
TOTAL LAMAR CENTERS AND TSTC	\$ 141,995,390	\$ 166,713,019	\$ 24,717,629	17.4%	\$ 4,568,402	\$ 1,966,253	\$ (2,602,149)	-57.0%	\$ 146,563,792	\$ 168,679,272	\$ 22,115,480	15.1%
GRAND TOTAL FORMULA ELEMENTS	\$ 3,542,304,230	\$ 3,603,677,613	\$ 61,373,383	1.7%	\$ 1,355,910,914	\$ 1,399,098,710	\$ 43,187,796	3.2%	\$ 4,898,215,144	\$ 5,002,776,323	\$ 104,561,179	2.1%

**House Bill 1 (Introduced): Maintain GR - Formula All Funds Compared to Variances in Weighted Semester Credit Hours (WSCHs) and Predicted Square Feet
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges**

Institution	Formula All Funds				WSCH				Predicted Square Feet			
	2018-19	2020-21	All Funds Difference	% All Funds Variance Biennium	2018-19	2020-21	WSCH Inc/(Dec)	WSCH % Inc/(Dec)	2018-19	2020-21	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
UT Arlington	\$ 272,251,334	\$ 282,899,848	\$ 10,648,514	3.9%	2,137,764	2,241,256	103,492	4.8%	3,195,629	3,348,047	152,418	4.8%
UT Austin	\$ 537,738,036	\$ 529,510,938	\$ (8,227,098)	-1.5%	3,737,186	3,748,427	11,241	0.3%	10,405,054	10,436,926	31,872	0.3%
UT Dallas	\$ 235,042,438	\$ 244,774,018	\$ 9,731,580	4.1%	1,825,829	1,914,705	88,876	4.9%	3,033,002	3,160,277	127,275	4.2%
UT El Paso	\$ 150,303,275	\$ 159,581,414	\$ 9,278,139	6.2%	1,120,759	1,204,387	83,628	7.5%	2,425,513	2,508,742	83,229	3.4%
UT Rio Grande Valley	\$ 166,960,966	\$ 172,913,160	\$ 5,952,194	3.6%	1,274,785	1,332,519	57,735	4.5%	2,292,381	2,343,997	51,616	2.3%
UT Permian Basin	\$ 31,278,516	\$ 30,623,400	\$ (655,116)	-2.1%	236,219	230,455	(5,763)	-2.4%	420,783	442,184	21,401	5.1%
UT San Antonio	\$ 192,755,258	\$ 210,263,978	\$ 17,508,720	9.1%	1,459,256	1,614,832	155,576	10.7%	2,769,393	2,874,212	104,819	3.8%
UT Tyler	\$ 60,104,680	\$ 60,937,313	\$ 832,633	1.4%	467,530	476,708	9,177	2.0%	743,295	769,257	25,962	3.5%
Texas A&M University	\$ 634,941,383	\$ 652,082,033	\$ 17,140,649	2.7%	4,890,312	5,072,817	182,505	3.7%	7,844,449	7,989,657	145,209	1.9%
Texas A&M Univ. at Galveston	\$ 28,792,414	\$ 26,715,791	\$ (2,076,623)	-7.2%	195,984	176,289	(19,695)	-10.0%	317,985	331,258	13,273	4.2%
Prairie View A&M University	\$ 59,585,203	\$ 61,063,898	\$ 1,478,695	2.5%	431,943	444,674	12,731	2.9%	980,828	1,022,205	41,377	4.2%
Tarleton State University	\$ 79,725,759	\$ 80,373,616	\$ 647,857	0.8%	609,606	611,038	1,432	0.2%	1,064,324	1,079,205	14,880	1.4%
Texas A&M University - Central Texas	\$ 16,830,500	\$ 15,425,194	\$ (1,405,306)	-8.3%	120,835	109,366	(11,469)	-9.5%	183,713	191,342	7,630	4.2%
Texas A&M University - Corpus Christi	\$ 74,193,527	\$ 79,177,751	\$ 4,984,224	6.7%	551,512	594,250	42,738	7.7%	1,094,433	1,142,373	47,940	4.4%
Texas A&M University - Kingsville	\$ 71,604,250	\$ 59,312,493	\$ (12,291,757)	-17.2%	549,056	444,008	(105,048)	-19.1%	922,557	898,634	(23,924)	-2.6%
Texas A&M University - San Antonio	\$ 30,547,160	\$ 35,588,845	\$ 5,041,685	16.5%	226,685	268,014	41,328	18.2%	345,459	432,514	87,055	25.2%
Texas A&M International University	\$ 45,655,101	\$ 43,895,527	\$ (1,759,574)	-3.9%	339,782	324,626	(15,156)	-4.5%	624,283	649,913	25,630	4.1%
West Texas A&M University	\$ 59,383,191	\$ 59,245,277	\$ (137,914)	-0.2%	461,477	463,247	1,769	0.4%	808,967	821,161	12,193	1.5%
Texas A&M - Commerce	\$ 88,409,473	\$ 75,559,017	\$ (12,850,456)	-14.5%	706,094	593,282	(112,813)	-16.0%	912,043	926,611	14,568	1.6%
Texas A&M - Texarkana	\$ 13,205,604	\$ 13,826,904	\$ 621,300	4.7%	88,250	91,542	3,293	3.7%	180,121	188,054	7,933	4.4%
University of Houston	\$ 360,768,817	\$ 359,905,160	\$ (863,657)	-0.2%	2,739,582	2,754,301	14,720	0.5%	5,031,749	5,161,769	130,019	2.6%
UH-Clear Lake	\$ 60,348,873	\$ 56,292,773	\$ (4,056,100)	-6.7%	468,789	437,877	(30,912)	-6.6%	708,519	701,401	(7,118)	-1.0%
UH-Downtown	\$ 68,842,919	\$ 68,546,753	\$ (296,166)	-0.4%	528,834	531,894	3,060	0.6%	903,936	902,160	(1,776)	-0.2%
UH-Victoria	\$ 24,941,771	\$ 25,392,609	\$ 450,838	1.8%	179,953	184,256	4,303	2.4%	295,158	307,687	12,529	4.2%
Midwestern State University	\$ 33,898,164	\$ 33,914,772	\$ 16,608	0.0%	248,091	246,355	(1,737)	-0.7%	520,270	526,796	6,526	1.3%
University of North Texas	\$ 256,974,042	\$ 259,436,214	\$ 2,462,172	1.0%	1,963,750	1,990,797	27,047	1.4%	3,274,929	3,371,887	96,958	3.0%
University of North Texas at Dallas	\$ 21,301,398	\$ 24,457,196	\$ 3,155,798	14.8%	154,533	178,326	23,794	15.4%	238,834	299,338	60,504	25.3%
Stephen F. Austin State Univ.	\$ 75,938,017	\$ 74,371,667	\$ (1,566,350)	-2.1%	568,388	559,892	(8,496)	-1.5%	1,187,141	1,188,468	1,327	0.1%
Texas Southern University	\$ 70,362,768	\$ 71,981,263	\$ 1,618,495	2.3%	526,927	543,857	16,929	3.2%	1,069,152	1,135,472	66,320	6.2%
Texas Tech University	\$ 313,343,862	\$ 314,753,134	\$ 1,409,272	0.4%	2,365,032	2,382,496	17,464	0.7%	4,631,445	4,737,996	106,551	2.3%
Angelo State University	\$ 47,718,836	\$ 49,797,573	\$ 2,078,737	4.4%	359,643	380,847	21,204	5.9%	698,794	726,292	27,497	3.9%
Texas Woman's University	\$ 99,823,809	\$ 98,122,644	\$ (1,701,165)	-1.7%	767,518	771,102	3,584	0.5%	1,272,673	1,289,042	16,368	1.3%
Lamar University	\$ 96,471,678	\$ 91,025,284	\$ (5,446,394)	-5.6%	769,612	722,972	(46,639)	-6.1%	1,064,449	1,085,987	21,538	2.0%
Sam Houston State University	\$ 122,072,327	\$ 127,131,079	\$ 5,058,752	4.1%	935,488	979,732	44,245	4.7%	1,735,457	1,787,492	52,035	3.0%
Texas State University	\$ 228,461,464	\$ 226,806,235	\$ (1,655,229)	-0.7%	1,716,182	1,708,389	(7,793)	-0.5%	3,399,099	3,493,942	94,842	2.8%
Sul Ross State University	\$ 14,413,793	\$ 13,587,754	\$ (826,039)	-5.7%	92,693	86,308	(6,385)	-6.9%	231,499	229,890	(1,610)	-0.7%
Sul Ross State University Rio Grande College	\$ 6,660,746	\$ 5,641,285	\$ (1,019,461)	-15.3%	39,077	33,901	(5,176)	-13.2%	67,124	65,156	(1,968)	-2.9%
GENERAL ACADEMICS SUBTOTAL	\$ 4,751,651,352	\$ 4,794,933,809	\$ 43,282,457	0.9%	35,854,955	36,449,744	594,788	1.7%	66,894,443	68,567,342	1,672,899	2.5%

Institution	Formula	Formula	Total Formula	% All Funds	Contact	Contact	Contact	CHs	Predicted	Predicted	Predicted	Predicted
	All Funds 2018-19	All Funds 2020-21	All Funds Difference	Variance Biennium	Hours & Returned Value 2018-19	Hours & Returned Value 2020-21	Hours Inc/(Dec)	% Inc/(Dec)	Square Feet 2018-19	Square Feet 2020-21	Square Feet Inc/(Dec)	Square Feet % Inc/(Dec)
Lamar State College - Orange (Infrastructure)	\$ 2,459,688	\$ 2,529,691	\$ 70,003	2.8%	-	-	-	0.0%	158,905	152,899	(6,006)	-3.8%
Lamar Institute of Technology (Infrastructure)	\$ 3,190,238	\$ 3,222,418	\$ 32,180	1.0%	-	-	-	0.0%	219,707	226,870	7,163	3.3%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,947,680	\$ 3,100,130	\$ 152,450	5.2%	-	-	-	0.0%	192,936	212,803	19,867	10.3%
LAMAR CENTERS SUBTOTAL	8,597,606	8,852,239	254,633	3.0%	-	-	-	0.0%	571,548	592,573	21,024	3.7%
TSTC - Harlingen (Infrastructure)	\$ 5,142,780	\$ 5,087,746	\$ (55,034)	-1.1%	-	-	-	0.0%	390,226	370,640	(19,586)	-5.0%
TSTC - West Texas (Infrastructure)	\$ 2,222,902	\$ 2,162,836	\$ (60,066)	-2.7%	-	-	-	0.0%	124,553	126,035	1,482	1.2%
TSTC - Waco (Infrastructure)	\$ 5,928,260	\$ 5,653,370	\$ (274,890)	-4.6%	-	-	-	0.0%	478,321	471,847	(6,474)	-1.4%
TSTC - Marshall (Infrastructure)	\$ 1,650,942	\$ 1,436,326	\$ (214,616)	-13.0%	-	-	-	0.0%	84,168	65,797	(18,371)	-21.8%
TSTC - North Texas (Infrastructure)	\$ 938,610	\$ 934,804	\$ (3,806)	-0.4%	-	-	-	0.0%	30,403	32,223	1,820	6.0%
TSTC - Fort Bend County (Infrastructure)	\$ 969,116	\$ 1,228,234	\$ 259,118	26.7%	-	-	-	0.0%	35,321	52,632	17,311	49.0%
TSTC SUBTOTAL	16,852,610	16,503,316	(349,294)	-2.1%	-	-	-	0.0%	1,142,992	1,119,173	(23,819)	-2.1%
Lamar State College - Orange (I&O)	\$ 7,567,938	\$ 7,322,539	\$ (245,399)	-3.2%	1,037,874	1,008,391	(29,483)	-2.8%	-	-	-	0.0%
Lamar Institute of Technology (I&O)	\$ 11,005,320	\$ 11,208,107	\$ 202,788	1.8%	1,559,167	1,611,848	52,681	3.4%	-	-	-	0.0%
Lamar State College - Port Arthur (I&O)	\$ 8,583,728	\$ 8,626,339	\$ 42,611	0.5%	1,254,956	1,273,448	18,492	1.5%	-	-	-	0.0%
LAMAR CENTERS SUBTOTAL*	27,156,985	27,156,985	0	0.0%	3,851,997	3,893,687	41,690	1.1%	-	-	-	0.0%
TSTC - Harlingen (I&O)	\$ 27,449,431	\$ 30,263,645	\$ 2,814,214	10.3%	99,396,672	118,326,741	18,930,069	19.0%	-	-	-	0.0%
TSTC - West Texas (I&O)	\$ 16,444,440	\$ 12,515,010	\$ (3,929,430)	-23.9%	59,546,684	48,931,987	(10,614,697)	-17.8%	-	-	-	0.0%
TSTC - Waco (I&O)	\$ 41,072,668	\$ 43,158,200	\$ 2,085,532	5.1%	148,727,547	168,742,699	20,015,152	13.5%	-	-	-	0.0%
TSTC - Marshall (I&O)	\$ 8,990,051	\$ 8,019,736	\$ (970,316)	-10.8%	32,553,724	31,356,078	(1,197,646)	-3.7%	-	-	-	0.0%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	-	0	0	0	0	-	-	-	0.0%
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -	-	0	0	0	0	-	-	-	0.0%
TSTC SUBTOTAL*	93,956,591	93,956,591	(0)	0.0%	340,224,626	367,357,505	27,132,879	8.0%	-	-	-	0.0%
TOTAL LAMAR CENTERS AND TSTC	146,563,792	146,469,131	(94,661)	-0.1%	344,076,623	371,251,192	27,174,569	7.9%	1,714,541	1,711,746	(2,795)	-0.2%
GRAND TOTAL FORMULA ELEMENTS	4,898,215,144	4,941,402,940	43,187,796	0.9%	379,931,579	407,700,936	27,769,358	7.3%	68,608,983	70,279,087	1,670,104	2.4%

*Instruction and Operations All Funds for Lamar State Colleges and TSTCs contains General Revenue only as General Revenue-Dedicated 770 does not count against them in the I&O formula.

House Bill 1 (Introduced): Small Institution Supplement Allocations

Fall 2018 Preliminary*		Enrollment Threshold - 10,000	
	Headcount	Supplement?	Amount
UT Arlington	42,496	no	\$ -
UT Austin	51,832	no	\$ -
UT Dallas	28,758	no	\$ -
UT El Paso	25,151	no	\$ -
UT Rio Grande Valley	28,525	no	\$ -
UT Permian Basin	6,092	yes	\$ 1,172,400
UT San Antonio	32,101	no	\$ -
UT Tyler	9,742	yes	\$ 77,400
Texas A&M University	63,750	no	\$ -
TAMU G	1,814	yes	\$ 1,500,000
Prairie View A&M	9,730	yes	\$ 81,000
Tarleton	13,122	no	\$ -
TAMU Central Texas	2,458	yes	\$ 1,500,000
TAMU CC	11,938	no	\$ -
TAMU Kingsville	8,538	yes	\$ 438,600
TAMU San Antonio	6,663	yes	\$ 1,001,100
TAMU	7,957	yes	\$ 612,900
WTAMU	10,030	no	\$ -
Texas A&M Commerce	12,424	no	\$ -
Texas A&M Texarkana	2,141	yes	\$ 1,500,000
Univ of Houston	46,327	no	\$ -
UH Clear Lake	8,967	yes	\$ 309,900
UH Downtown	14,265	no	\$ -
UH Victoria	4,426	yes	\$ 1,500,000
Midwestern State	6,102	yes	\$ 1,169,400
UNT System Admin	0	yes	\$ -
Univ of North Texas	38,154	no	\$ -
UNT Dallas	3,741	yes	\$ 1,500,000
Stephen F. Austin State	13,144	no	\$ -
Texas Southern	10,188	no	\$ -
Texas Tech	38,246	no	\$ -
Angelo State	10,382	no	\$ -
Texas Woman's Univ	15,365	no	\$ -
Lamar	13,625	no	\$ -
Sam Houston State	21,018	no	\$ -
Southwest Texas State	38,661	no	\$ -
Sul Ross State	1,933	yes	\$ 1,500,000
Sul Ross State - RGC	916	yes	\$ 1,500,000
TSTC-Harlingen	4,897	yes	\$ 750,000
TSTC-West Texas	1,466	yes	\$ 750,000
TSTC-Marshall	613	yes	\$ 750,000
TSTC-Waco	3,977	yes	\$ 750,000
TSTC-North Texas	314	yes	\$ 750,000
TSTC-Fort Bend	551	yes	\$ 750,000
Lamar Institute	3,337	yes	\$ 1,500,000
Lamr-Orange	2,349	yes	\$ 1,500,000
Lamar Port Arthur	2,471	yes	\$ 1,500,000
Total			\$ 24,362,700

Tuition Revenue Bond Debt Service
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

Institution	Base 2018	Base 2019	Requested 2020	Requested 2021	Difference 2018-19 compared to 2020-21
The University of Texas System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
The University of Texas at Arlington	\$ 12,828,287	\$ 12,828,287	\$ 12,828,175	\$ 12,828,000	\$ (399)
The University of Texas at Austin	\$ 19,678,585	\$ 19,678,585	\$ 19,676,338	\$ 19,674,000	\$ (6,832)
The University of Texas at Dallas	\$ 8,757,062	\$ 8,757,062	\$ 8,756,475	\$ 8,756,750	\$ (899)
The University of Texas at El Paso	\$ 12,707,849	\$ 12,707,849	\$ 12,707,275	\$ 12,707,350	\$ (1,073)
The University of Texas - Rio Grande Valley	\$ 18,020,650	\$ 18,020,650	\$ 18,019,713	\$ 18,020,350	\$ (1,237)
The University of Texas of the Permian Basin	\$ 12,186,357	\$ 12,186,357	\$ 12,185,988	\$ 12,186,050	\$ (676)
The University of Texas at San Antonio	\$ 16,641,174	\$ 16,641,174	\$ 16,640,763	\$ 16,641,000	\$ (585)
The University of Texas at Tyler	\$ 9,869,955	\$ 9,869,955	\$ 9,869,850	\$ 9,869,900	\$ (160)
Texas A&M University System Administrative and General Offices	\$ -	\$ -	\$ -	\$ -	\$ -
Texas A&M University	\$ 8,380,795	\$ 8,380,110	\$ 8,288,225	\$ 8,267,586	\$ (205,094)
Texas A&M University at Galveston	\$ 8,415,045	\$ 8,425,174	\$ 8,277,736	\$ 8,264,143	\$ (298,340)
Prairie View A&M University	\$ 6,666,427	\$ 6,669,381	\$ 6,674,016	\$ 6,665,734	\$ 3,942
Tarleton State University	\$ 10,793,406	\$ 10,792,006	\$ 10,736,876	\$ 10,730,764	\$ (117,772)
Texas A&M - Central Texas	\$ 4,537,384	\$ 4,536,134	\$ 4,542,990	\$ 4,539,061	\$ 8,533
Texas A&M - Corpus Christi	\$ 10,010,556	\$ 10,012,250	\$ 9,896,794	\$ 9,870,135	\$ (255,877)
Texas A&M - Kingsville	\$ 6,616,361	\$ 6,619,959	\$ 6,597,321	\$ 6,596,333	\$ (42,666)
Texas A&M - San Antonio	\$ 7,689,971	\$ 7,690,721	\$ 7,687,249	\$ 7,690,642	\$ (2,801)
Texas A&M International University	\$ 8,660,091	\$ 8,656,767	\$ 8,591,243	\$ 8,575,587	\$ (150,028)
West Texas A&M University	\$ 6,279,927	\$ 6,281,012	\$ 6,228,296	\$ 6,221,124	\$ (111,519)
Texas A&M - Commerce	\$ 5,357,913	\$ 5,357,323	\$ 5,291,817	\$ 5,277,064	\$ (146,355)
Texas A&M - Texarkana	\$ 7,750,614	\$ 7,751,141	\$ 7,521,587	\$ 7,521,590	\$ (458,578)
University of Houston System Administration	\$ 5,358,923	\$ 5,345,260	\$ 4,717,375	\$ 4,711,750	\$ (1,275,058)
University of Houston	\$ 17,498,496	\$ 16,838,425	\$ 15,452,905	\$ 15,474,299	\$ (3,409,717)
University of Houston - Clear Lake	\$ 8,446,152	\$ 8,409,324	\$ 8,194,828	\$ 8,206,389	\$ (454,259)
University of Houston - Downtown	\$ 8,548,992	\$ 8,526,516	\$ 7,501,551	\$ 7,506,445	\$ (2,067,512)
University of Houston - Victoria	\$ 6,127,937	\$ 6,126,980	\$ 4,120,693	\$ 4,124,774	\$ (4,009,450)
Midwestern State University	\$ 7,129,841	\$ 7,129,597	\$ 5,196,125	\$ 5,107,275	\$ (3,956,038)
Stephen F. Austin State University	\$ 7,445,116	\$ 7,440,416	\$ 6,440,456	\$ 5,388,000	\$ (3,057,076)
Texas Southern University	\$ 13,025,538	\$ 13,017,638	\$ 13,268,988	\$ 13,271,019	\$ 496,831
Texas Woman's University	\$ 7,115,986	\$ 7,114,986	\$ 6,249,050	\$ 6,239,775	\$ (1,742,147)
University of North Texas System Administration	\$ 4,367,750	\$ 4,366,250	\$ 4,357,197	\$ 4,361,844	\$ (14,959)
University of North Texas	\$ 11,528,185	\$ 11,524,988	\$ 10,012,951	\$ 10,014,938	\$ (3,025,284)
University of North Texas at Dallas	\$ 7,933,333	\$ 7,928,208	\$ 7,827,584	\$ 7,818,969	\$ (214,988)

Texas Tech University System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Tech University	\$ 14,513,383	\$ 14,484,496	\$ 13,502,981	\$ 13,493,859	\$ (2,001,039)
Angelo State University	\$ 4,381,690	\$ 2,877,024	\$ 2,879,547	\$ 2,860,043	\$ (1,519,124)
Texas State University System	\$ -	\$ -	\$ -	\$ -	\$ -
Lamar University	\$ 7,007,244	\$ 6,470,138	\$ 6,461,238	\$ 6,405,348	\$ (610,796)
Lamar Institute of Technology	\$ 1,476,081	\$ 1,332,052	\$ 1,333,692	\$ 1,319,086	\$ (155,355)
Lamar State College - Orange	\$ 1,158,403	\$ 919,559	\$ 918,315	\$ 912,337	\$ (247,310)
Lamar State College - Port Arthur	\$ 1,466,211	\$ 1,268,180	\$ 1,272,753	\$ 1,252,493	\$ (209,145)
Sam Houston State University	\$ 6,148,800	\$ 5,646,300	\$ 5,646,170	\$ 5,519,969	\$ (628,961)
Texas State University	\$ 18,740,277	\$ 17,387,991	\$ 17,369,676	\$ 16,777,480	\$ (1,981,112)
Sul Ross State University	\$ 2,724,800	\$ 1,530,933	\$ 1,531,018	\$ 1,493,487	\$ (1,231,228)
Sul Ross State Univeristy Rio Grande College	\$ -	\$ -	\$ -	\$ -	\$ -
Texas State Technical College System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Texas State Technical College - Harlingen	\$ 483,400	\$ 485,497	\$ 485,825	\$ 486,472	\$ 3,400
Texas State Technical College - West Texas	\$ 940,756	\$ 941,679	\$ 943,234	\$ 943,104	\$ 3,903
Texas State Technical College - Marshall	\$ 126,657	\$ 126,615	\$ 126,328	\$ 126,615	\$ (329)
Texas State Technical College - Waco	\$ 523,000	\$ 503,697	\$ 510,325	\$ 511,472	\$ (4,900)
Texas State Technical College - North Texas	\$ 719,075	\$ 715,750	\$ 718,725	\$ 719,425	\$ 3,325
Texas State Technical College - Fort Bend	\$ 972,044	\$ 970,769	\$ 974,444	\$ 970,144	\$ 1,775
TOTAL	\$ 367,756,479	\$ 361,291,165	\$ 349,032,701	\$ 346,919,974	\$ (33,094,969)

**Texas Research University Fund
2020-21 Allocation**

Institution Breakout

The University of Texas at Austin
Texas A&M University
TOTAL

TRUF 2018-19 All Funds Appropriation
\$0.92 m per \$10m Research Expenditures* 3-year Average
\$54,957,878
\$70,210,336
\$125,168,214

2020-21 Appropriation		
2015, 2016, 2017 3-year Average	\$1m per \$10m Research Expenditures*	Maintain 2018-19 GR
601,371,299	\$60,137,130	\$55,441,084
756,332,535	\$75,633,254	\$69,727,131
\$ 1,357,703,834	\$ 135,770,383	\$ 125,168,215

2020-21 GR appropriations:	\$125,168,215
Rate % of \$1m per \$10m	92.2%
Amount per \$10m	\$921,911

* Source: Higher Education Coordinating Board Accountability System

Note: Texas Research University Fund strategy appropriations are provided directly to institutions based on the allocation defined in Education Code § 62.053 for the Texas Research University Fund. Allocations are based on each eligible institution's share of the 3-year average of total research expenditures.

Core Research Support Fund

2020-21 Allocation*

Institution		2018-19 Allocation	Maintain GR 2020-21 Allocation
1	The University of Texas at Arlington	\$ 11,581,814	\$ 11,711,889
2	The University of Texas at Dallas	16,020,760	\$ 15,690,029
3	The University of Texas at El Paso	14,210,348	\$ 14,185,288
4	The University of Texas at San Antonio	8,479,882	\$ 8,987,429
5	University of Houston	20,833,921	\$ 20,275,035
6	University of North Texas	4,814,790	\$ 4,427,836
7	Texas Tech University	21,244,506	\$ 21,289,950
8	Texas State University	8,214,245	\$ 8,832,810
TOTAL:		\$ 105,400,266	\$ 105,400,266

* Core Research Support Fund strategy appropriations are provided directly to institutions based on the allocation defined in Education Code § 62.134 for the Core Research Support Fund. Allocations are based 50 percent on each eligible institution's share of the 3-year average of total restricted research expenditures and 50 percent on each eligible institution's share of the 3-year average of total research expenditures for all eligible institutions.

GAI Appendix 7

Comprehensive Research Fund

2020-21 Allocation*

Institution		2018-19 Allocation	Maintain GR 2020-21 Allocation
1	The University of Texas - Rio Grande Valley	1,697,558	\$ 1,551,017
2	The University of Texas of the Permian Basin	23,051	\$ 45,353
3	The University of Texas at Tyler	141,988	\$ 163,125
4	Texas A&M University at Galveston	709,239	\$ 761,265
5	Prairie View A&M University	1,315,334	\$ 1,247,254
6	Tarleton State University	928,186	\$ 905,335
7	Texas A&M University - Corpus Christi	2,389,810	\$ 2,514,520
8	Texas A&M University - Kingsville	2,219,170	\$ 2,111,109
9	Texas A&M University - San Antonio	24,633	\$ 24,916
10	Texas A&M International University	305,171	\$ 332,635
11	West Texas A&M University	348,317	\$ 314,617
12	Texas A&M University - Commerce	282,420	\$ 298,495
13	Texas A&M University - Texarkana	2,159	\$ 1,449
14	University of Houston - Clear Lake	144,569	\$ 152,619
15	University of Houston - Downtown	301,752	\$ 326,120
16	University of Houston - Victoria	22,694	\$ 41,665
17	Midwestern State University	68,956	\$ 70,984
18	University of North Texas - Dallas	3,056	\$ 4,109
19	Stephen F. Austin State University	398,988	\$ 374,427
20	Texas Southern University	372,316	\$ 489,779
21	Angelo State University	37,607	\$ 34,063
22	Texas Woman's University	215,143	\$ 229,021
23	Lamar University	272,096	\$ 222,187
24	Sam Houston State University	404,118	\$ 423,104
25	Sul Ross State University	216,818	\$ 205,979
TOTAL:		\$ 12,845,149	\$ 12,845,149

* Comprehensive Research Fund strategy appropriations are provided directly to institutions based on the allocation defined in Education Code § 62.095 for the Comprehensive Research Fund. Allocations are based on each eligible institution's share of the 3-year average of total restricted research expenditures for all eligible institutions.

Non-Formula Support Item Funding - House

GAI Appendix 8

	2018-19 Appropriations		House Bill 1 (Intro) 2020-21		Difference
Non-Formula Support Item Funding, General Revenue					
UT Arlington	\$ 5,427,398	\$ 5,427,398	\$ -	\$ -	\$ -
UT Austin	\$ 40,719,620	\$ 40,719,620	\$ -	\$ -	\$ -
UT Dallas	\$ 3,747,188	\$ 3,747,188	\$ -	\$ -	\$ -
UT El Paso	\$ 11,491,711	\$ 11,491,711	\$ -	\$ -	\$ -
UT Rio Grande Valley	\$ 17,039,764	\$ 17,039,764	\$ -	\$ -	\$ -
UT Permian Basin	\$ 16,360,516	\$ 16,360,516	\$ -	\$ -	\$ -
UT San Antonio	\$ 16,875,618	\$ 16,875,618	\$ -	\$ -	\$ -
UT Tyler	\$ 8,008,294	\$ 8,008,294	\$ -	\$ -	\$ -
Texas A&M University	\$ 2,098,895	\$ 2,098,895	\$ -	\$ -	\$ -
Prairie View A&M University	\$ 3,640,634	\$ 3,640,634	\$ -	\$ -	\$ -
Tarleton State University	\$ 10,336,087	\$ 10,336,087	\$ -	\$ -	\$ -
Texas A&M University - Central Texas	\$ 7,144,400	\$ 7,144,400	\$ -	\$ -	\$ -
Texas A&M University - Corpus Christi	\$ 9,269,580	\$ 9,269,580	\$ -	\$ -	\$ -
Texas A&M University - Kingsville	\$ 24,244,261	\$ 24,244,261	\$ -	\$ -	\$ -
Texas A&M University - San Antonio	\$ 10,182,931	\$ 10,182,931	\$ -	\$ -	\$ -
Texas A&M International University	\$ 15,396,170	\$ 15,396,170	\$ -	\$ -	\$ -
West Texas A&M University	\$ 12,090,891	\$ 12,090,891	\$ -	\$ -	\$ -
Texas A&M - Commerce	\$ 8,443,180	\$ 8,443,180	\$ -	\$ -	\$ -
Texas A&M - Texarkana	\$ 5,074,633	\$ 5,074,633	\$ -	\$ -	\$ -
University of Houston	\$ 8,750,630	\$ 8,750,630	\$ -	\$ -	\$ -
UH-Clear Lake	\$ 32,102,907	\$ 52,102,907	\$ 20,000,000	\$ -	\$ 20,000,000
UH-Downtown	\$ 7,990,144	\$ 7,990,144	\$ -	\$ -	\$ -
UH-Victoria	\$ 3,741,004	\$ 3,741,004	\$ -	\$ -	\$ -
Midwestern State University	\$ 6,370,547	\$ 6,370,547	\$ -	\$ -	\$ -
University of North Texas	\$ 3,465,273	\$ 3,465,273	\$ -	\$ -	\$ -
University of North Texas at Dallas	\$ 4,117,688	\$ 6,076,192	\$ 1,958,504	\$ -	\$ 1,958,504
Stephen F. Austin State Univ.	\$ 11,974,688	\$ 11,974,688	\$ -	\$ -	\$ -
Texas Southern University	\$ 8,119,887	\$ 8,119,887	\$ -	\$ -	\$ -
Texas Tech University	\$ 9,298,039	\$ 9,298,039	\$ -	\$ -	\$ -
Angelo State University	\$ 23,458,906	\$ 36,638,638	\$ 13,179,732	\$ -	\$ 13,179,732
Lamar University	\$ 15,089,796	\$ 15,089,796	\$ -	\$ -	\$ -
Sam Houston State University	\$ 11,475,594	\$ 11,475,594	\$ -	\$ -	\$ -
Texas State University	\$ 7,015,340	\$ 7,015,340	\$ -	\$ -	\$ -
Sul Ross State University	\$ 6,597,667	\$ 6,597,667	\$ -	\$ -	\$ -
Sul Ross State University Rio Grande College	\$ 10,933,235	\$ 22,167,683	\$ 11,234,448	\$ -	\$ 11,234,448
	\$ 5,738,250	\$ 5,738,250	\$ -	\$ -	\$ -
	\$ 3,622,619	\$ 3,622,619	\$ -	\$ -	\$ -
	\$ 407,453,985	\$ 453,826,669	\$ 46,372,684		
GAI Subtotal Special Item Funding					
Lamar University - Orange	\$ 3,662,593	\$ 3,662,593	\$ -	\$ -	\$ -
Lamar University Institute of Technology	\$ 2,857,399	\$ 2,857,399	\$ -	\$ -	\$ -
Lamar University - Port Arthur	\$ 2,702,698	\$ 2,702,698	\$ -	\$ -	\$ -
	\$ 9,222,690	\$ 9,222,690	\$ -		
Lamar State Colleges Subtotal Special Item Funding					
TSTC System Administration	\$ 1,333,027	\$ 1,333,027	\$ -	\$ -	\$ -
TSTC - Harlingen	\$ 1,263,710	\$ 1,263,710	\$ -	\$ -	\$ -
TSTC - West Texas	\$ 1,540,891	\$ 1,540,891	\$ -	\$ -	\$ -
TSTC - Waco	\$ 1,379,448	\$ 1,379,448	\$ -	\$ -	\$ -
TSTC - Marshall	\$ 1,095,949	\$ 1,095,949	\$ -	\$ -	\$ -
TSTC - North Texas	\$ 4,186,834	\$ 4,186,834	\$ -	\$ -	\$ -
TSTC - Fort Bend County	\$ 6,561,417	\$ 6,561,417	\$ -	\$ -	\$ -
	\$ 17,361,276	\$ 17,361,276	\$ -		
TSTC Subtotal Special Item Funding					
The University of Texas System	\$ -	\$ -	\$ -	\$ -	\$ -
Texas A&M University System	\$ 1,140,519	\$ 1,140,519	\$ -	\$ -	\$ -
University of Houston System	\$ 949,063	\$ 949,063	\$ -	\$ -	\$ -
University of North Texas System	\$ 628,006	\$ 628,006	\$ -	\$ -	\$ -
Texas Tech System	\$ -	\$ -	\$ -	\$ -	\$ -
Texas State University System	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,717,588	\$ 2,717,588	\$ -		
System Office Subtotal Special Item Funding					
	\$ 436,755,539	\$ 483,128,223	\$ 46,372,684		
Total Special Item Funding					