

General Academic Institutions Summary of Budget Recommendations - House

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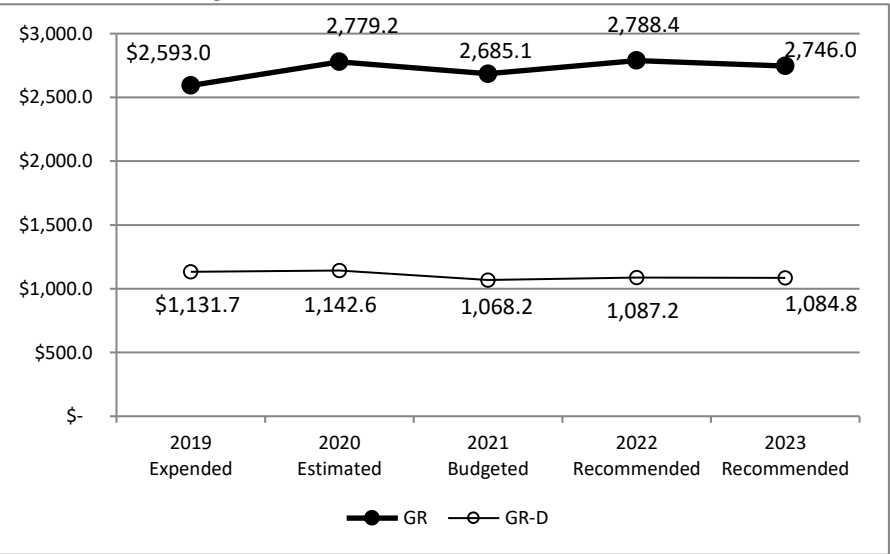
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$5,464,260,743	\$5,534,373,089	\$70,112,346	1.3%
GR Dedicated Funds	\$2,214,291,787	\$2,171,963,751	(\$42,328,036)	(1.9%)
Total GR-Related Funds	\$7,678,552,530	\$7,706,336,840	\$27,784,310	0.4%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$75,544,809	\$9,327,550	(\$66,217,259)	(87.7%)
All Funds	\$7,754,097,339	\$7,715,664,390	(\$38,432,949)	(0.5%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	43,632.4	41,542.4	(2,090.0)	(4.8%)

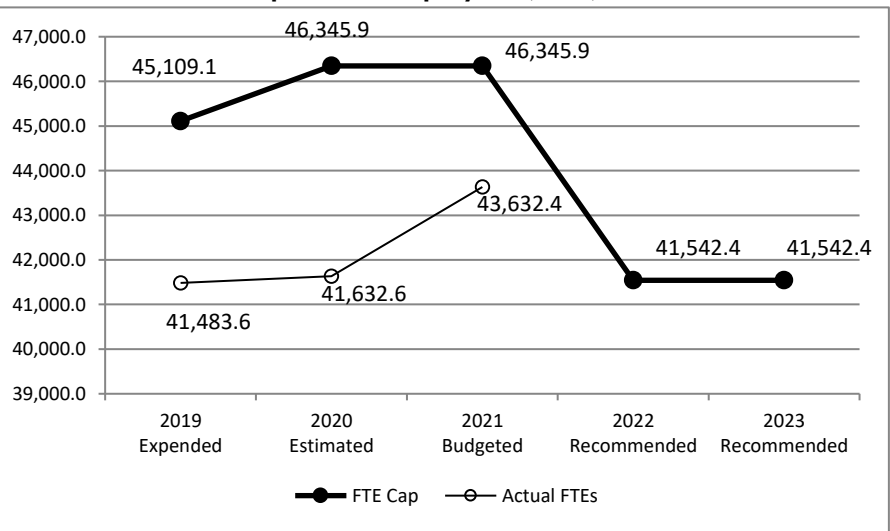
Agency Budget and Policy Issues and/or Highlights

This Summary of Recommendations packet includes budget and policy recommendations for 2022-23 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
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Recommendations maintain formula funding General Revenue as appropriated in FY 2020-21 for all but Lamar State Colleges I&O formula. Increase in GR is due to accounting for the 5% reduction in the 2020-21 base.	\$116.6	\$0.0	\$0.0	\$0.0	\$116.6
B)	Increase in Lamar State Colleges I&O Formula General Revenue to create contact hour rate parity with Southeast Texas Community Colleges.	\$16.6	\$0.0	\$0.0	\$0.0	\$16.6
C)	Decrease in non-formula support General Revenue pertaining to the 5% reduction in the FY 2020-21 base and in FY 2022-23.	(\$14.9)	\$0.0	\$0.0	\$0.0	(\$14.9)
D)	Decrease in formula-related General Revenue-Dedicated funds primarily due to an estimated decrease in Board Authorized Tuition as well as in Non-Resident statutory tuition.	\$0.0	(\$9.3)	\$0.0	\$0.0	(\$9.3)

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

E)	Decrease in required Tuition Revenue Bond Debt Service.	(\$35.7)	\$0.0	\$0.0	\$0.0	(\$35.7)
F)	Decrease in other non-formula General Revenue (i.e. worker's compensation, unemployment insurance) primarily pertaining to the 5% reduction.	(\$4.6)	\$0.0	\$0.0	\$0.0	(\$4.6)
G)	Decrease in non-formula support General Revenue for the transfer of OnCourse from UT Austin to the THECB.	(\$9.5)	\$0.0	\$0.0	\$0.0	(\$9.5)
H)	Increase in non-formula support for UT Austin to rectify formula miscalculation in FY 2020-21	\$1.6	\$0.0	\$0.0	\$0.0	\$1.6
I)	Decrease in General-Revenue Dedicated estimates pertaining to changes in estimates for organized activities, Texas Public Education Grants, and Staff Group Insurance.	\$0.0	(\$11.2)	\$0.0	\$0.0	(\$11.2)
J)	Decrease in General Revenue-Dedicated funds due to differences between 2020-21 tuition collections and 2022-23 tuition estimates.	\$0.0	(\$21.8)	\$0.0	\$0.0	(\$21.8)
K)	Decrease in Other Funds related to the removal of one-time supplemental funds for Hurricane Harvey.	\$0.0	\$0.0	\$0.0	(\$33.8)	(\$33.8)
L)	Decrease in Other Funds related to the removal of supplemental funds for one-time capital projects at Texas Southern University and University of Texas at Austin.	\$0.0	\$0.0	\$0.0	(\$26.2)	(\$26.2)

General Academic Institutions
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
M)	Decrease in Other Funds related to projected decrease in estimated tobacco funds and license plate receipts.	\$0.0	\$0.0	\$0.0	(\$6.2)	(\$6.2)
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$70.1	(\$42.3)	\$0.0	(\$66.2)	(\$38.4)
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$134.8	\$0.0	\$0.0	\$0.0	\$134.8
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$64.7)	(\$42.3)	\$0.0	(\$66.2)	(\$173.2)

NOTE: Totals may not sum due to rounding.

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges, and System Offices
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, and General Revenue-Dedicated funds at GAIs are generally statutory tuition and fee revenue. Appropriations are provided to GAIs as lump sum amounts, and institutions are not bound to spend the appropriation within the specified strategy. GAIs also collect non-appropriated funds which are not included in the General Appropriations Act (GAA). These include designated funds (e.g. designated tuition, interest on local funds, restricted funds, earnings on endowments, contracts, grants and gifts), and auxiliary income.

The appropriation of GR-D funds for statutory tuition is estimated; therefore, if tuition revenue collected by an institution is different than the amount appropriated in a biennium, the institution adjusts spending to the revenue collected. The LBB uses the most recent year of tuition collections to estimate tuition revenue for the upcoming biennium which forms the basis of the GR-D recommendations. Because GR-D expenditures vary for institutions from appropriated levels based on tuition collections, comparisons to the 2020-21 base may not provide a precise view of funding fluctuations between biennia. Therefore, comparisons are often made to appropriations.

Institutions are appropriated funding primarily through the following sources: formula funding, research support funding, tuition revenue bond debt service, and non-formula support item funding. The Texas Higher Education Coordinating Board (THECB) collects data from the institutions that is critical for estimating tuition and allocating funds appropriately in the formulas. The Coordinating Board compiles the data and provides the information to the LBB.

2. **2020-21 Base Funding.** The Eighty-sixth Legislature increased formula funding in the 2020-21 biennium by \$227.7 million in All Funds from the 2018-19 biennium. GAI Instruction and Operations (I&O) General Revenue increased by \$151.2 million, Texas State Technical Colleges Instruction and Administration General Revenue increased \$38.3 million, and Lamar State Colleges and Texas State Technical Colleges Instruction and Operations General Revenue increased \$14.7 million over 2018-19 appropriations. Infrastructure General Revenue increased \$62.7 million from the previous biennium. General Revenue for Non-Formula Support Items increased \$341.6 million over the 2018-19 biennium, and General Revenue for Research funding for the Texas Research University Fund, the Core Research Support Fund, and the Comprehensive Research Fund increased by \$21.9 million, \$11.7 million, and \$1.4 million over the previous biennium, restoring funding levels to 2016-17 appropriations.
3. **5% Reduction Methodology.** In the 2020-21 biennium, the General Academic Institutions and System Offices identified \$234.9 million in General Revenue-Related reductions and \$0.7 million in General Revenue-Dedicated reductions per directives. Both formula and non-formula funding sources were included in reduction calculations while tuition revenue bond service, school safety programs, and certain health-related programs were excluded. The Texas State Technical Colleges and Lamar State Colleges were exempted from the 2020-21 budget reductions.

For the 2022-23 biennium, General Academic Institutions were required to reduce base funding requests by 5% in Legislative Appropriations Requests. Calculations excluded tuition revenue bond debt service and formula funds since institutions do not request formula funding in Legislative Appropriations Requests. This resulted in a targeted reduction of \$42.8 million in General Revenue and \$0.8 million in General Revenue-Dedicated appropriations compared to 2020-21 appropriated amounts.

4. **Formula Funding for GAIs, Lamar State Colleges, and TSTCs:** Funding formulas for GAIs, LSCs, and TSTCs include Instructional and Operations (I&O) Support and Infrastructure Support. Each formula is based on different drivers including weighted semester credit hours and space needs. Statutory tuition does not count against the Lamar State Colleges or TSTCs to offset General Revenue in the I&O formula. The Infrastructure formula for GAIs, Lamar State Colleges, and TSTCs is allocated based on predicted square feet from a space projection model performed by the THECB.

House Bill 1 as introduced includes \$3,825.8 million in General Revenue for GAI, TSTC, and Lamar State Colleges (LSCs) formulas in the 2022-23 biennium, an increase of \$16.6 million due to an increase in the Lamar State Colleges I&O formula. Amounts are based on maintaining General Revenue appropriations from the 2020-21 biennium for the GAI and TSTC I&O formulas and the Infrastructure Formula. This results in a decrease of the All Funds rates for the GAI and TSTC I&O formulas as well as the Infrastructure formula due to growth in formula drivers: weighted semester credit hour, contact hours, returned value, and predicted square feet. The LSC I&O rate increased as a result of the additional appropriations. Allocations can be seen in Appendices 1 through 4.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
All GAI Formulas	\$3,809.2 million	\$3,825.8 million	\$16.6 million

- a) **Instruction and Operations (I&O) Formula – General Academic Institutions (GAIs).** The I&O formula provides funding for faculty salaries, administrative expenses, student services, and other institutional support and is the largest source of formula funding for institutions of higher education. Formula funding for GAIs is allocated to institutions per semester credit hour (SCH) with at 10% weight for lower-level SCH taught by tenured or tenure-track instructors.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
Instruction and Operations			
General Academic Institutions	\$3,021.2 million	\$3,021.2 million	(\$3,753)
ALL FUNDS I&O Rate per Weighted SCH	\$55.85	\$53.17	(\$2.68)
Total Weighted Semester Credit Hours	37,114,370	38,852,885	1,838,514

- b) **Instruction and Operations (I&O) Formula – Lamar State Colleges.** Lamar Institute of Technology, Lamar State College – Orange, and Lamar State College – Port Arthur comprise the group known as the “Lamar State Colleges” for formula purposes. I&O formula funding for Lamar State Colleges is allocated across institutions based on academic and vocational/technical contact hours.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
Instruction and Operations			
Lamar State Colleges	\$41.9 million	\$58.5	\$16.6 million
&O Rate per Contact Hour	\$10.24	\$13.84	\$3.60
Total Contact Hours	4,094,772	4,227,829	133,057

- c) **Institution and Operations (I&O) Formula – Texas State Technical Colleges.** TSTC’s I&O formula uses the Returned-Value methodology adopted by the Eighty-third Legislature, 2013. 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.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
Instruction and Operations			
Texas State Technical Colleges	\$132.2 million	\$132.2 million	(\$0)
Returned Value Rate	36.0%	35.9%	(0.1%)
Total Returned Value	\$367,357,505	\$368,564,643	\$1,207,138

- d) **Infrastructure Formula.** The Infrastructure (INF) formula for GAIs, TSTCs, and Lamar State Colleges provides funding for operations and maintenance as well as utilities. The formula is driven by predicted square feet taken from the Texas Higher Education Coordinating Board’s Space Projection Model. Utilities costs are adjusted to reflect local utility rates relative to other institutions. Additionally, certain institutions with a headcount of less than 10,000 are eligible for the Small Institution Supplement, discussed in the next bullet point.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
Infrastructure Formula			
GAIs, TSTCs, and LSCs	\$613.8 million	\$613.8 million	\$72
ALL FUNDS Rate per Predicted Square Foot	\$5.47	\$5.38	(\$0.09)
Total Predicted Square Feet	71,344,523	72,446,807	1,102,284

- e) **Small Institution Supplement.** The Small Institution Supplement, part of the Infrastructure Formula, provides additional funds to institutions of higher education with headcounts less than 10,000. In previous biennia, this supplement provided an additional \$1,500,000 a year to General Academic Institutions with headcounts fewer than 5,000, and \$750,000 for Texas State Technical Schools. For institutions between 5,000 and 10,000 headcount, the supplement proportionally decreases to zero until the institution reaches 10,000 headcount. The 86th Legislature appropriated approximately \$18.5 million supplemental General Revenue to augment the Small Institution Supplement, which when re-calculated effectively increased the ceiling rate to \$1,316,566 for Texas State Technical Colleges and \$2,435,300 for General Academic Institutions and Lamar State Colleges. Recommendations maintain the new effective rates. See Appendix 6 for SIS appropriations comparisons.
- f) **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. House Bill 1 maintains General Revenue levels from the 2020-21 biennium.

The 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 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 which includes UT Arlington, UT Dallas, UT El Paso, UT San Antonio, University of Houston, University of North Texas, Texas Tech University, Texas State University. 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.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
Research Support Funds for GAIs			
Texas Research University Funds	\$147.1 million	\$147.1 million	\$0
% Eligible Research Expenditures	10.9%	10.7%	(0.2%)
Core Research Support Funds	\$117.1 million	117.1 million	\$0
% Eligible Research Expenditures	12.5%	11.0%	(1.5%)
Comprehensive Research Funds	\$14.3 million	\$14.3 million	\$0
% Eligible Research Expenditures	17%	16%	(1%)

5. **Non-Formula Support and Expansion Funding Reductions.** House Bill 1 maintains appropriations for most non-formula support items less amounts identified by institutions as part of the 5% required reductions.

General Revenue	2020-21 Appropriations	2022-23 House Bill 1 As Introduced	Biennial Increase/(Decrease)
Non-Formula Support Items	\$753.3 million	\$666.4 million	(11.5%)

6. **Dual Credit Funding at TSTC.** The Texas State Technical College System received funding for dual credit contact hours in the 2020-21 biennium, and an intent rider was included stipulating that the institution work with the Texas Higher Education Coordinating Board to develop a formula specifically for dual credit hours. The Coordinating Board and the institution agree that funding dual credit based on contact hours similarly to community colleges is preferable. Recommendations maintain General Revenue appropriations at 2020-21 levels, less amounts identified by the institution as part of the 5% reduction for a total of \$2.1 million for the 2022-23 biennium.

7. **COVID Impact.** Institutions have reported significant expenses and revenue losses related primarily to non-appropriated funds (designated and auxiliary funds), the largest portion of which are due to refunds and credits for housing and dining. Other revenue losses vary depending on campus offerings and can include loss of ticket sales for concerts and events, canceled conference rentals, canceled athletic events, refunded recreational sports fees, canceled study abroad and training programs, and closed clinics and day cares. Many schools waived or reduced fees for summer school as most transitioned to online-only learning for summer classes, also contributing to revenue losses.

Institutions have received allocations through the CARES Act- Higher Education Emergency Relief Fund for Student Aid, Institutional Support, and some were eligible for the Minority Serving, Historically Black Colleges and Universities, and Support for Institutions Programs. The CARES Act Student Share must be and has been used to provide emergency financial aid grants to in-person students. The Institutional Share of the CARES Act funding has largely been used to recover losses from reimbursements for housing and dining as well as fees that have been waived or reimbursed as a result of the changes. Additionally, institutions have used these funds to reimburse costs of technology purchases, sanitation supplies, and other necessities related to meeting new learning environment and safety demands. The Minority Serving Institutions, HBCU, and Strengthening Institutions funding similarly vary in use as determined by the requirements set by the federal government and prioritized based on the most acute needs felt by the receiving institution. In total, General Academic Institutions received \$560.2 million, LSCs received \$11.4 million, and TSTCs received \$10.6 million. Institutions continue to monitor and identify pandemic-related costs and losses. CARES Act allocations can be seen in Appendix 6.

8. **Coordinating Board Emergency Rule.** Due to the ongoing pandemic, institutions of higher education have been required to shift course offerings to online platforms resulting in an inordinate number of online Semester Credit Hours which would not otherwise be eligible for formula funding. To accommodate the necessary shift to online learning, the Texas Higher Education Coordinating Board adopted an emergency rule allowing institutions to submit certain Semester Credit Hours for formula funding which would have otherwise been eligible.
9. **Full-Time Equivalent (FTE) Methodology.** For the General Academic Institutions, recommendations cap appropriated FTEs at 2020 actual levels and adjust them up or down by 1.0 FTE every \$100,000 increase/decrease of formula and non-formula, non-capital support item funding compared to the 2020-21 biennium except if the institution has requested fewer FTEs than the funding allows. 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.
10. **Data Submitted from Coordinating Board.** During the spring of a Legislative session year, the LBB receives updated data 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 among institutions, and an overall increase or decrease in funding could be required to maintain the rates included in these recommendations.

**General Academic Institutions
Rider Highlights - House**

Modification of Existing Riders

1. The University of Texas Rio Grande Valley

Rider 3. Regional Advanced Tooling Center. Rider modified to replace reference to McAllen Advanced Manufacturing Research Park with Regional Advanced Tooling Center.

New Riders

2. The University of Texas at Austin

Estimated Appropriations and Unexpended Balances. New rider related to distributions from the Permanent Health Fund for Higher Education No. 810 for UT Austin Dell Medical School.

3. Sam Houston State University

Estimated Appropriations and Unexpended Balances. New rider related to distributions from the Permanent Health Fund for Higher Education No. 810 for the Sam Houston State University College of Osteopathic Medicine.

Deleted Riders

4. The University of Texas at Arlington

Rider 7. Study of Transit Systems in Certain Municipalities. The study has been completed.

Rider 8. Center for Entrepreneurship and Economic Innovation. The funding and FTEs associated with the Center for Entrepreneurship and Economic Innovation are reflected in the institution's bill pattern so the rider is not necessary.

5. The University of Texas at Austin

Rider 7. Reporting Requirements on Research Expenditures. Research expenditures for The University of Texas at Austin and The University of Texas at Austin Dell Medical School are captured in the institution's Legislative Appropriation Request.

Rider 8. Reporting Requirements on Benefit Expenditures. Benefit expenditures for The University of Texas at Austin and The University of Texas at Austin Dell Medical School are captured in the institution's Legislative Appropriation Request.

6. The University of Texas at San Antonio

Rider 5. Foster Care Pilot Program. The funding and FTEs associated with the Foster Care Pilot Program are reflected in the institution's bill pattern so the rider is not necessary.

7. West Texas A&M University

Rider 4. Advancing Food Animal Production in the Panhandle. The funding and FTEs associated with the Advancing Food Animal Production in the Panhandle are reflected in the institution's

bill pattern so the rider is not necessary.

8. **University of Houston**

Rider 6. College of Medicine. The College of Medicine has its own standalone bill pattern.

Rider 8. University of Houston Facilities. Rider removed because funding for the University of Houston Facilities was one-time.

9. **Texas State University System**

Rider 5. Efficient Use of Funds. The rider was connected to property insurance purchased by the Texas State University through the State Office of Risk Management (SORM). House Bill 796 from the 84th Legislative Session exempted the Texas State University System from this requirement so the rider is no longer necessary.

10. **Texas State Technical College System Administration**

Rider 5. East Williamson County Higher Education Center. Appropriations for the East Williamson County Higher Education Center have been eliminated.

General Academic Institutions
Institution Exceptional Item Requests - House

Section 5

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
The University of Texas System Administration							
1)	Restoration: 2022-23 Base Reduction	\$391,525.0	\$391,525.0	0.0	No	No	\$391,525.0
*	Request to Delete Rider 4, Reporting Requirements for Capital Projects for UT System Admin.	-	-	-	-	-	-
Total - The University of Texas System Administration		\$391,525.0	\$391,525.0	0.0			\$391,525.0
The University of Texas at Arlington							
1)	Restoration of Institutional COVID-19 Pandemic Losses	\$9,000,000.0	\$9,000,000.0	0.0	No	No	\$0.0
2)	Center for Rural Health and Nursing	\$4,000,000.0	\$4,000,000.0	10.0	No	No	\$4,000,000.0
Total - The University of Texas at Arlington		\$13,000,000.0	\$13,000,000.0	10.0			\$4,000,000.0
The University of Texas at Austin							
1)	Texas Advanced Computing Center (TACC) - Urgent Computing	\$12,000,000.0	\$12,000,000.0	12.8	No	No	\$0.0
2)	Restoration: 2022-23 Base Reduction	\$5,227,975.0	\$5,227,975.0	47.6	No	No	\$5,227,975.0
3)	Texas Viral Pathogen Testing Network	\$5,351,670.0	\$5,351,670.0	4.0	No	No	\$0.0
4)	Texas Health Innovation Infrastructure Pipeline	\$7,900,000.0	\$7,900,000.0	7.0	No	No	\$0.0
Total - The University of Texas at Austin		\$30,479,645.0	\$30,479,645.0	71.4			\$5,227,975.0
The University of Texas at Dallas							
1)	Restoration: 2020-21 Reduction	\$9,069,559.0	\$9,069,559.0	0.0	No	No	\$9,069,559.0
2)	COVID-19 Stabilization	\$10,000,000.0	\$10,000,000.0	0.0	No	No	\$0.0
Total - The University of Texas at Dallas		\$19,069,559.0	\$19,069,559.0	0.0			\$9,069,559.0
The University of Texas at El Paso							
1)	Restoration: 2020-21 Reduction	\$7,502,950.0	\$7,502,950.0	0.0	No	No	\$0.0
2)	Restoration: 2022-23 Base Reduction	\$683,781.0	\$683,781.0	0.0	No	No	\$0.0
3)	COVID 19 Recovery & Transition	\$5,000,000.0	\$5,000,000.0	0.0	No	No	\$0.0
Total - The University of Texas at El Paso		\$13,186,731.0	\$13,186,731.0	0.0			\$0.0

General Academic Institutions
Institution Exceptional Item Requests - House

Section 5

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
The University of Texas Rio Grande Valley							
1)	Restoration: 2022-23 Base Reduction	\$1,200,012.0	\$1,200,012.0	0.0	No	No	\$1,200,012.0
*	Request to delete Rider 3, McAllen Advanced Manufacturing and Research strategy specifications.	-	-	-	-	-	-
Total - The University of Texas Rio Grande Valley		\$1,200,012.0	\$1,200,012.0	0.0			\$1,200,012.0
The University of Texas Permian Basin							
1)	Restoration: 2020-21 Reduction	\$1,967,523.0	\$1,967,523.0	0.0	No	No	\$0.0
2)	Restoration 2022-23 Base Reduction	\$998,389.0	\$998,389.0	0.0	No	No	\$0.0
3)	Classroom Audio Video Upgrades	\$2,000,000.0	\$2,000,000.0	0.0	Yes	No	\$0.0
4)	UTPB Campus COVID 19 transition and recovery unreimbursed expenses.	\$750,000.0	\$750,000.0	0.0	No	No	\$0.0
Total - The University of Texas Permian Basin		\$5,715,912.0	\$5,715,912.0	0.0			\$0.0
The University of Texas at San Antonio							
1)	Restoration: 2022-23 Base Reduction	\$856,826.0	\$856,826.0	0.0	No	No	\$856,826.0
2)	Cybersecure Advanced Manufacturing for TX	\$5,000,000.0	\$5,000,000.0	6.0	Yes	Yes	\$2,500,000.0
3)	San Antonio Partnership for Precision	\$5,000,000.0	\$5,000,000.0	12.0	No	Yes	\$5,000,000.0
4)	HCaP COVID Data Repository and Portal	\$3,000,000.0	\$3,000,000.0	10.0	No	No	\$0.0
Total - The University of Texas at San Antonio		\$13,856,826.0	\$13,856,826.0	28.0			\$8,356,826.0
The University of Texas at Tyler							
1)	Restoration: 2022-23 Base Reduction	\$397,177.0	\$397,177.0	2.0	No	No	\$397,176.0
Total - The University of Texas at Tyler		\$397,177.0	\$397,177.0	2.0			\$397,176.0
Texas A&M University System Administrative and General Offices							
1)	Restoration of 5% Reduction	\$77,003.0	\$77,003.0	0.0	No	No	\$77,003.0
Total - Texas A&M University System Administrative and General Offices		\$77,003.0	\$77,003.0	0.0			\$77,003.0
Texas A&M University							
1)	IE-Academic Resource Initiative	\$25,700,000.0	\$25,700,000.0	128.0	No	No	\$25,700,000.0
2)	Biological and Chemical Sciences Complex - TRB Debt Service	\$34,873,824.0	\$34,873,824.0	0.0	No	No	\$34,873,824.0
3)	Restoration of 5% Reduction	\$2,993,511.0	\$2,993,511.0	17.0	No	No	\$2,993,512.0
Total - Texas A&M University		\$63,567,335.0	\$63,567,335.0	\$145.0			\$63,567,336.0

General Academic Institutions
Institution Exceptional Item Requests - House

Section 5

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Texas A&M University at Galveston							
1)	Special Purpose Maritime Infrastructure - General Revenue	\$45,000,000.0	\$45,000,000.0	0.0	No	Yes	\$0.0
2)	Special Purpose Maritime Infrastructure - TRB Debt Service	\$7,846,612.0	\$7,846,612.0	0.0	No	No	\$7,846,612.0
3)	Restoration of 5% Reduction	\$198,110.0	\$198,110.0	0.0	No	No	\$198,110.0
Total - Texas A&M University at Galveston		\$53,044,722.0	\$53,044,722.0	0.0			\$8,044,722.0
Prairie View A&M University							
1)	Restoration of 5% Reduction	\$2,497,472.0	\$2,497,472.0	9.5	No	No	\$4,794,944.0
2)	Healthy Houston Program	\$6,000,000.0	\$6,000,000.0	9.0	No	No	\$6,000,000.0
3)	Juvenile Crime Prevention Center	\$4,000,000.0	\$4,000,000.0	5.5	No	No	\$1,354,000.0
4)	Teaching & Academic Student Support Services Facility - TRB Debt Service	\$10,462,148.0	\$10,462,148.0	0.0	No	No	\$10,462,148.0
Total - Prairie View A&M University		\$22,959,620.0	\$22,959,620.0	24.0			\$22,611,092.0
Tarleton State University							
1.	Health Sciences Program Expansion for Rural & Allied Health Care	\$4,004,400.0	\$4,004,400.0	11.0	No	No	\$4,625,042.0
2.	Restore 5% Budget Reduction	\$355,116.0	\$355,116.0	0.0	No	No	\$355,116.0
3.	Health Sciences Building - TRB Debt Service	\$12,205,838.0	\$12,205,838.0	0.0	No	No	\$12,205,838.0
4.	Fort Worth Academic Building 3 & Central Plant - TRB Debt Service	\$10,462,148.0	\$10,462,148.0	0.0	No	No	\$10,462,148.0
Total - Tarleton State University		\$27,027,502.0	\$27,027,502.0	11.0			\$27,648,144.0
Texas A&M University - Central Texas							
1)	Restoration of the 5% Reduction in GR funding	\$609,628.0	\$609,628.0	1.5	No	No	\$609,628.0
2)	Transfer Central - Student Transfer Pathways Initiative	\$1,200,000.0	\$1,200,000.0	3.0	Yes	No	\$1,200,000.0
3)	CORE Facility Project - TRB Debt Service	\$8,718,456.0	\$8,718,456.0	0.0	No	Yes	\$8,718,456.0
Total - Texas A&M University - Central Texas		\$10,528,084.0	\$10,528,084.0	4.5			\$10,528,084.0

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		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Texas A&M University - Corpus Christi							
1)	Restore 5% Base Funding Reduction	\$1,310,724.0	\$1,310,724.0	12.9	No	No	\$1,310,724.0
2)	Sustainable Oyster Aquaculture	\$4,000,000.0	\$4,000,000.0	18.0	No	No	\$2,400,000.0
3)	Lone Star Unmanned Aircraft Systems Center Emergency Management	\$3,000,000.0	\$3,000,000.0	6.0	No	No	\$1,500,000.0
4)	Arts & Media Building - TRB Debt Service	\$16,129,144.0	\$16,129,144.0	0.0	No	No	\$16,129,144.0
Total - Texas A&M University - Corpus Christi		\$24,439,868.0	\$24,439,868.0	36.9			\$21,339,868.0
Texas A&M University - Kingsville							
1)	Student Success Initiative	\$6,000,000.0	\$6,000,000.0	4.0	No	No	\$6,000,000.0
2)	South Texas Venom Therapeutic Initiative	\$4,000,000.0	\$4,000,000.0	4.0	No	No	\$4,000,000.0
3)	TAMUK Citrus Center New Request	\$1,500,000.0	\$1,500,000.0	2.0	No	No	\$1,500,000.0
4)	Restoration of 5% General Revenue Reduction	\$1,149,513.0	\$1,149,513.0	10.0	No	No	\$6,442,718.0
5)	Agricultural Facilities - TRB Debt Service	\$10,462,148.0	\$10,462,148.0	0.0	No	No	\$10,462,148.0
Total - Texas A&M University - Kingsville		\$23,111,661.0	\$23,111,661.0	20.0			\$28,404,866.0
Texas A&M University - San Antonio							
1)	Restoration of 5% Reduction to the 2022-2023 Base	\$1,013,412.0	\$1,013,412.0	7.0	No	No	\$1,013,412.0
2)	Public Health Management Program	\$7,500,000.0	\$7,500,000.0	34.0	No	No	\$8,343,000.0
3)	Public Health and Education Building - TRB Debt Service	\$13,077,684.0	\$13,077,684.0	0.0	No	No	\$13,077,684.0
Total - Texas A&M University - San Antonio		\$21,591,096.0	\$21,591,096.0	41.0			\$22,434,096.0
Texas A&M International University							
1)	Path to Academic and Student Success (PASS)	\$6,000,000.0	\$6,000,000.0	90.1	No	No	\$6,000,000.0
2)	Health Sciences Education Center - TRB Debt Service	\$13,949,530.0	\$13,949,530.0	0.0	No	No	\$13,949,530.0
3)	Petroleum and Computer Engineering Programs	\$3,000,000.0	\$3,000,000.0	15.0	No	No	\$3,000,000.0
4)	Restoration of 5% Reduction in Non-Formula Funding	\$607,204.0	\$607,204.0	5.0	No	No	\$607,204.0
Total - Texas A&M International University		\$23,556,734.0	\$23,556,734.0	110.1			\$23,556,734.0

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		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
West Texas A&M University							
1)	Advancing Food Animal Production in the Panhandle Phase II	\$4,142,000.0	\$4,142,000.0	20.0	No	No	\$4,142,000.0
2)	Healthy Texas Panhandle	\$8,997,398.0	\$8,997,398.0	21.0	No	No	\$4,282,000.0
3)	Education Building Renovations to address health and safety - TRB Debt Service	\$11,464,770.0	\$11,464,770.0	0.0	No	No	\$11,464,770.0
4)	Restoration of 5% Budget Reduction for FY 20 & 21	\$624,420.0	\$624,420.0	0.0	No	No	\$624,420.0
Total - West Texas A&M University		\$25,228,588.0	\$25,228,588.0	41.0			\$20,513,190.0
Texas A&M University - Commerce							
1)	Restore 5% in Non-Formula Funding	\$263,644.0	\$263,644.0	2.0	No	No	\$263,644.0
2)	Competency-Based Education	\$4,000,000.0	\$4,000,000.0	22.0	No	No	\$4,000,000.0
3)	Texas Quail Restoration Initiative	\$6,000,000.0	\$6,000,000.0	10.0	No	No	\$6,000,000.0
4)	Ag Educ & Research Complex; ADA/Safety & Infrastr Upgrades - TRB Debt Service	\$25,283,522.0	\$25,283,522.0	0.0	No	No	\$25,283,522.0
Total - Texas A&M University - Commerce		\$35,547,166.0	\$35,547,166.0	34.0			\$35,547,166.0
Texas A&M University - Texarkana							
1)	Restoration of 5% Budget Reduction	\$902,576.0	\$902,576.0	3.6	No	No	\$902,576.0
2)	Restoration of Nursing and Expansion Funding Support	\$923,684.0	\$923,684.0	7.0	No	No	\$923,684.0
3)	Better East Texas - Phase Two	\$4,900,000.0	\$4,900,000.0	13.0	Yes	Yes	\$4,409,000.0
4)	Business, Engineering & Technology Building - TRB Debt Service	\$8,020,980.0	\$8,020,980.0	0.0	No	No	\$8,020,980.0
Total - Texas A&M University - Texarkana		\$14,747,240.0	\$14,747,240.0	23.6			\$14,256,240.0
University of Houston System Administration							
1)	Restore Non-Formula Reductions	\$153,422.0	\$153,422.0	0.0	No	No	\$0.0
2)	Katy Academic Building #2 - TRB Debt Service	\$16,085,550.0	\$16,085,550.0	0.0	No	No	\$0.0
3)	Medical Research Facility (TMC 3) - TRB Debt Service	\$22,319,246.0	\$22,319,246.0	0.0	No	No	\$0.0
*	Rider Request to use appropriated and other funds for the purchase and use of a private aircraft.	-	-	-	-	-	-
Total - University of Houston System Administration		\$38,558,218.0	\$38,558,218.0	0.0			\$0.0

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		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
University of Houston							
1)	Hobby Building Phase II	\$39,513,206.0	\$39,513,206.0	0.0	No	No	\$0.0
2)	Carbon Hub	\$20,000,000.0	\$20,000,000.0	6.0	No	No	\$0.0
3)	The IDEA Lab - TRB Debt Service	\$23,016,722.0	\$23,016,722.0	0.0	No	No	\$0.0
4)	Sugarland Academic Building 2 - TRB Debt Service	\$16,085,550.0	\$16,085,550.0	0.0	No	No	\$0.0
Total - University of Houston		\$98,615,478.0	\$98,615,478.0	6.0			\$0.0
University of Houston - Clear Lake							
1)	Restore 5% Reduction	\$841,186.0	\$841,186.0	4.5	No	No	\$1,683,690.0
2)	STEM and Classroom Facilities Expansion and Renovation - TRB Debt Service	\$19,354,972.0	\$19,354,972.0	0.0	No	No	\$19,354,972.0
3)	Center for Autism and Developmental Disabilities	\$122,286.0	\$122,286.0	1.0	No	No	\$400,000.0
4)	Houston Partnership for Environmental Studies	\$184,876.0	\$184,876.0	2.0	No	No	\$604,736.0
5)	High Technology Laboratory	\$25,598.0	\$25,598.0	0.5	No	No	\$83,728.0
Total - University of Houston - Clear Lake		\$20,528,918.0	\$20,528,918.0	8.0			\$22,127,126.0
University of Houston - Downtown							
1)	Restoration of 5 Percent Cut to Non-Exempt General Revenue	\$206,547.0	\$206,547.0	2.0	No	No	\$206,546.0
2)	UHD Campus Development - TRB Debt Service	\$13,641,240.0	\$13,641,240.0	0.0	No	No	\$13,641,240.0
Total - University of Houston - Downtown		\$13,847,787.0	\$13,847,787.0	2.0			\$13,847,786.0
University of Houston - Victoria							
1)	Restoring of Proposed Funding Reductions 2022-23	\$415,984.0	\$415,984.0	19.5	No	No	\$415,984.0
2)	UHV Campus Expansion - TRB Debt Service	\$21,771,480.0	\$21,771,480.0	0.0	No	Yes	\$0.0
Total - University of Houston - Victoria		\$22,187,464.0	\$22,187,464.0	19.5			\$415,984.0

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		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Midwestern State University							
1)	Bolin Hall Renovation and Deferred Infrastructure Updates - TRB Debt Service	\$5,477,063.0	\$5,477,063.0	0.0	No	No	\$7,583,063.0
2)	Restoration of 5% Biennial Reduction	\$194,629.0	\$194,629.0	1.5	No	No	\$0.0
Total - Midwestern State University		\$5,671,692.0	\$5,671,692.0	1.5			\$7,583,063.0
Stephen F. Austin State University							
1)	Restoration of the 5% Biennial Reduction	\$402,990.0	\$402,990.0	3.4	No	No	\$0.0
2)	Interdisciplinary and Applied Sciences Building - TRB Debt Service	\$9,241,564.0	\$9,241,564.0	0.0	No	Yes	\$0.0
3)	Agriculture and Technology Complex - TRB Debt Service	\$7,846,610.0	\$7,846,610.0	0.0	No	Yes	\$0.0
4)	Center for Applied Research and Rural Innovation	\$2,000,000.0	\$2,000,000.0	0.0	No	Yes	\$0.0
Total - Stephen F. Austin State University		\$19,491,164.0	\$19,491,164.0	3.4			\$0.0
Texas Southern University							
1)	University Enhancement	\$157,000,000.0	\$157,000,000.0	0.0	No	Yes	\$0.0
2)	Campus Improvements	\$142,000,000.0	\$142,000,000.0	0.0	No	Yes	\$0.0
3)	Technological Advance	\$4,500,000.0	\$4,500,000.0	0.0	Yes	Yes	\$0.0
4)	Initiatives for Success/Completion	\$4,000,000.0	\$4,000,000.0	16.0	No	No	\$0.0
5)	Pharmacy Equity Funding	\$4,000,000.0	\$4,000,000.0	22.0	No	No	\$0.0
Total - Texas Southern University		\$311,500,000.0	\$311,500,000.0	\$38.0			\$0.0
Texas Woman's University							
1)	Restore 5% in Non-Formula Funding	\$1,430,294.0	\$1,430,294.0	0.0	No	No	\$0.0
2)	Frontiers "Bridge" Program for Foster Youth Entering Higher Education	\$2,800,000.0	\$2,800,000.0	0.0	No	No	\$0.0
3)	Health Sciences Center - TRB Debt Service	\$18,475,100.0	\$18,475,100.0	0.0	No	Yes	\$18,474,500.0
*	Rider request to authorize the carry forward of unexpended balances for the Center for Women's Leadership.	-	-	-	-	-	-
Total - Texas Woman's University		\$22,705,394.0	\$22,705,394.0	0.0			\$18,474,500.0

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		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
University of North Texas System Administration							
1)	Restoration of the 5% Baseline Reduction	\$179,200.0	\$179,200.0	2.0	No	No	\$179,200.0
Total - University of North Texas System Administration		\$179,200.0	\$179,200.0	2.0			\$179,200.0
University of North Texas							
1)	Center for Integrated Intelligent Mobility Systems (CIIMS)	\$10,000,000.0	\$10,000,000.0	20.0	No	Yes	\$10,000,000.0
2)	Center for Racial and Ethnic Equity in Health and Society (CREEHS)	\$2,000,000.0	\$2,000,000.0	11.0	No	No	\$2,000,000.0
3)	Science & Technology Research Bldg - TRB Debt Service	\$22,147,700.0	\$22,147,700.0	0.0	No	Yes	\$22,143,400.0
4)	Commerce, Analytics, Technology, & Engineering Bldg at UNT New College at Frisco - TRB DS	\$14,939,400.0	\$14,939,400.0	0.0	No	Yes	\$14,936,300.0
5)	Restore 5% reduction in GR funding	\$865,438.0	\$865,438.0	0.0	No	No	\$865,438.0
Total - University of North Texas		\$49,952,538.0	\$49,952,538.0	31.0			\$49,945,138.0
University of North Texas at Dallas							
1)	Reduction Restoration	\$642,370.0	\$642,370.0	5.0	No	No	\$642,370.0
2)	Center for Socioeconomic Mobility Through Education	\$3,500,000.0	\$3,500,000.0	7.0	No	No	\$3,500,000.0
3)	Science Building - TRB Debt Service	\$28,676,400.0	\$28,676,400.0	0.0	No	Yes	\$28,677,900.0
Total - University of North Texas at Dallas		\$32,818,770.0	\$32,818,770.0	12.0			\$32,820,270.0
Texas Tech University System Administration							
1)	Additional Funding for System Administration	\$1,400,800.0	\$1,400,800.0	14.6	No	No	\$1,400,800.0
Total - Texas Tech University System Administration		\$1,400,800.0	\$1,400,800.0	14.6			\$1,400,800.0
Texas Tech University							
1)	Veterinary Medicine	\$5,850,000.0	\$5,850,000.0	22.0	No	No	\$17,800,000.0
2)	Deferred Maintenance and Renovations to Existing Facilities - TRB Debt Service	\$11,554,932.0	\$11,554,932.0	0.0	No	No	\$11,554,932.0
3)	Restoration to Non-Formula Line Items	\$1,878,325.0	\$1,878,325.0	0.0	No	No	\$1,878,325.0
*	Request to Delete Rider 3, Lubbock Lake Landmark specifications rider	-	-	-	-	-	-
Total - Texas Tech University		\$19,283,257.0	\$19,283,257.0	22.0			\$31,233,257.0

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		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Angelo State University							
1)	Cybersecurity and Artificial Intelligence Center of Excellence	\$4,000,000.0	\$4,000,000.0	8.0	No	No	\$4,000,000.0
2)	Restoration of 5% Non-Formula Items	\$773,139.0	\$773,139.0	5.2	No	No	\$773,142.0
3)	Central Plant Retrofit - TRB Debt Service	\$5,777,466.0	\$5,777,466.0	0.0	No	No	\$5,777,466.0
Total - Angelo State University		\$10,550,605.0	\$10,550,605.0	13.2			\$10,550,608.0
Texas State University System							
1)	Field Research Station - TRB Debt Service	\$1,125,000.0	\$1,125,000.0	0.0	No	No	\$2,250,000.0
Total - Texas State University System		\$1,125,000.0	\$1,125,000.0	0.0			\$2,250,000.0
Lamar University							
1)	Institutional Enhancement	\$17,000,000.0	\$17,000,000.0	25.0	No	No	\$17,000,000.0
2)	Tropical Storm Imelda Recovery Assistance	\$5,700,000.0	\$5,700,000.0	0.0	No	Yes	\$0.0
3)	Center for Resiliency	\$10,000,000.0	\$10,000,000.0	5.0	No	No	\$10,000,000.0
4)	Center for Education Resiliency and Innovation	\$10,000,000.0	\$10,000,000.0	10.0	No	No	\$10,000,000.0
5)	John Gray Library Renovation - TRB Debt Service	\$11,250,000.0	\$11,250,000.0	0.0	No	No	\$11,250,000.0
Total - Lamar University		\$53,950,000.0	\$53,950,000.0	40.0			\$48,250,000.0
Sam Houston State University							
1)	Institutional Enhancement	\$32,000,000.0	\$32,000,000.0	175.0	No	No	\$32,000,000.0
2)	Homeland Security Institute	\$10,000,000.0	\$10,000,000.0	18.0	No	No	\$10,000,000.0
3)	Allied Health Building (Center for Health Professions - Conroe, TX) - TRB Debt Service	\$10,500,000.0	\$10,500,000.0	0.0	No	No	\$10,500,000.0
4)	Active Learning Center (Main Campus - Huntsville, TX) - TRB Debt Service	\$9,000,000.0	\$9,000,000.0	0.0	No	No	\$9,000,000.0
Total - Sam Houston State University		\$61,500,000.0	\$61,500,000.0	193.0			\$61,500,000.0
Texas State University							
1)	Institutional Enhancement	\$25,184,000.0	\$25,184,000.0	251.0	No	No	\$25,184,000.0
2)	Center of Excellence for Community Health and Economic Resilience Research	\$5,130,000.0	\$5,130,000.0	22.0	No	No	\$5,130,000.0
3)	STEM and Helath Professions Building - TRB Debt Service	\$36,750,000.0	\$36,750,000.0	0.0	No	No	\$36,750,000.0
Total - Texas State University		\$67,064,000.0	\$67,064,000.0	273.0			\$67,064,000.0

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		GR & GR-D	All Funds	FTEs			
Sul Ross State University							
1)	Bachelor of Science Degree in Nursing	\$5,000,000.0	\$5,000,000.0	10.0	No	No	\$857,456.0
2)	Fine Arts Facility Renovation - TRB Debt Service	\$5,287,500.0	\$5,287,500.0	0.0	No	Yes	\$4,343,500.0
Total - Sul Ross State University		\$10,287,500.0	\$10,287,500.0	10.0			\$5,200,956.0
Sul Ross State University Rio Grande College							
1)	Distance Learning Enhancement	\$4,000,000.0	\$4,000,000.0	0.0	No	No	\$4,000,000.0
2)	Multi-Purpose Educational and Services Building - TRB Debt Service	\$6,635,250.0	\$6,635,250.0	0.0	No	No	\$6,635,250.0
Total - Sul Ross State University Rio Grande College		\$10,635,250.0	\$10,635,250.0	0.0			\$10,635,250.0
Lamar Institute of Technology							
1)	Associate Degree in Nursing	\$1,900,000.0	\$1,900,000.0	5.0	No	No	\$1,900,000.0
2)	Workforce Training Center - TRB Debt Service	\$7,200,000.0	\$7,200,000.0	0.0	No	No	\$7,200,000.0
Total - Lamar Institute of Technology		\$9,100,000.0	\$9,100,000.0	5.0			\$9,100,000.0
Lamar State College - Orange							
1)	Industrial Technology Academy	\$1,500,000.0	\$1,500,000.0	2.0	No	No	\$1,500,000.0
2)	Hurricane Laura Recovery	\$1,472,000.0	\$1,472,000.0	0.0	No	No	\$0.0
3)	Academic Building Construction - TRB Debt Service	\$6,000,000.0	\$6,000,000.0	0.0	No	No	\$6,000,000.0
Total - Lamar State College - Orange		\$8,972,000.0	\$8,972,000.0	2.0			\$7,500,000.0
Lamar State College - Port Arthur							
1)	Allied Health Programs	\$1,500,000.0	\$1,500,000.0	4.0	No	No	\$1,174,000.0
2)	Allied Health Building - TRB Debt Service	\$8,250,000.0	\$8,250,000.0	0.0	No	No	\$8,250,000.0
Total - Lamar State College - Port Arthur		\$9,750,000.0	\$9,750,000.0	4.0			\$9,424,000.0
Texas State Technical College System Administration							
1)	Restore Non-Formula Reductions	\$304,300.0	\$304,300.0	0.0	No	No	\$244,314.0
2)	Williamson County Campus Site Phase II - TRB Debt Service	\$5,806,492.0	\$5,806,492.0	0.0	No	No	\$5,806,492.0
Total - Texas State Technical College System Administration		\$6,110,792.0	\$6,110,792.0	0.0			\$6,050,806.0

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		GR & GR-D	All Funds	FTEs			
Texas State Technical College - Harlingen							
1)	Restore Non-Formula Reductions	\$132,686.0	\$132,686.0	0.0	No	No	\$132,686.0
2)	Industrial Technologies Performance Learning Center - TRB Debt Service	\$6,591,152.0	\$6,591,152.0	0.0	No	No	\$6,591,152.0
Total - Texas State Technical College - Harlingen		\$6,723,838.0	\$6,723,838.0	0.0			\$6,723,838.0
Texas State Technical College - West Texas							
1)	Restore Non-Formula Reductions	\$91,704.0	\$91,704.0	0.0	No	No	\$91,704.0
2)	Abilene New Campus Site Phase II - TRB Debt Service	\$2,353,984.0	\$2,353,984.0	0.0	No	No	\$2,353,984.0
Total - Texas State Technical College - West Texas		\$2,445,688.0	\$2,445,688.0	0.0			\$2,445,688.0
Texas State Technical College - Marshall							
1)	Restore Non-Formula Reductions	\$65,296.0	\$65,296.0	0.0	No	No	\$65,296.0
2)	Industrial Technologies Performance Learning Center - TRB Debt Service	\$2,615,536.0	\$2,615,536.0	0.0	No	No	\$2,615,536.0
Total - Texas State Technical College - Marshall		\$2,680,832.0	\$2,680,832.0	0.0			\$2,680,832.0
Texas State Technical College - Waco							
1)	Restore Non-Formula Reductions	\$103,916.0	\$103,916.0	0.0	No	No	\$103,916.0
2)	Industrial Technologies Performance Learning Center - TRB Debt Service	\$9,346,184.0	\$9,346,184.0	0.0	No	No	\$9,346,184.0
Total - Texas State Technical College - Waco		\$9,450,100.0	\$9,450,100.0	0.0			\$9,450,100.0
Texas State Technical College - North Texas							
1)	Restore Non-Formula Reductions	\$225,504.0	\$225,504.0	0.0	No	No	\$225,504.0
2)	New Campus Site Phase II - TRB Debt Service	\$2,353,984.0	\$2,353,984.0	0.0	No	No	\$2,353,984.0
Total - Texas State Technical College - North Texas		\$2,579,488.0	\$2,579,488.0	0.0			\$2,579,488.0
Texas State Technical College - Ft. Bend							
1)	Restore Non-Formula Reductions	\$402,850.0	\$402,850.0	0.0	No	No	\$402,850.0
2)	Fort Bend County New Campus Site Phase III TRB Debt Service	\$6,688,628.0	\$6,688,628.0	0.0	No	No	\$6,688,628.0
Total - Texas State Technical College - Ft. Bend		\$7,091,478.0	\$7,091,478.0	0.0			\$7,091,478.0

General Academic Institutions
Institution Exceptional Item Requests - House

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
	SUBTOTAL - UT System	\$97,297,387	\$97,297,387	111.4			\$28,643,073.0
	SUBTOTAL - A&M System	\$345,426,619	\$345,426,619	491.1			\$298,528,541.0
	SUBTOTAL - UH System	\$193,737,865	\$193,737,865	35.5			\$36,390,896.0
	SUBTOTAL - Independents	\$359,368,250	\$359,368,250	42.9			\$26,057,563.0
	SUBTOTAL - North Texas System	\$82,950,508	\$82,950,508	45.0			\$82,944,608.0
	SUBTOTAL - Texas Tech System	\$31,234,662	\$31,234,662	49.8			\$43,184,665.0
	SUBTOTAL - Texas State System	\$204,561,750	\$204,561,750	516.0			\$194,900,206.0
	SUBTOTAL - Lamars	\$27,822,000	\$27,822,000	11.0			\$26,024,000.0
	SUBTOTAL - TSTC's	\$37,082,216	\$37,082,216	0.0			\$37,022,230.0
TOTAL GAIs - Items Not Included in Recommendations		\$1,379,481,257	\$1,379,481,257	1302.7			\$773,695,782

**General Academic Institutions
Appendices - House**

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2022-2023 Total Formula Allocations Compared to 2020-2021 Appropriations
Maintain 2020-2021 General Revenue Appropriations and Increase LSC I&O

Institution	Total Formula General Revenue 2020-2021	Total Formula General Revenue 2022-2023	Total Formula General Revenue Difference	% GR Variance Biennium
UT Arlington	\$ 201,519,596	\$ 206,044,483	\$ 4,524,887	2.2%
UT Austin	\$ 391,036,720	\$ 388,859,384	\$ (2,177,336)	-0.6%
UT Dallas	\$ 158,591,073	\$ 182,235,560	\$ 23,644,487	14.9%
UT El Paso	\$ 121,486,458	\$ 123,959,344	\$ 2,472,886	2.0%
UT Rio Grande Valley	\$ 132,483,579	\$ 137,234,920	\$ 4,751,341	3.6%
UT Permian Basin	\$ 19,298,944	\$ 19,399,510	\$ 100,566	0.5%
UT San Antonio	\$ 164,858,238	\$ 171,893,672	\$ 7,035,435	4.3%
UT Tyler	\$ 44,243,556	\$ 42,869,375	\$ (1,374,181)	-3.1%
Texas A&M University	\$ 524,806,338	\$ 509,427,302	\$ (15,379,036)	-2.9%
Texas A&M Univ. at Galveston	\$ 23,104,725	\$ 22,800,970	\$ (303,755)	-1.3%
Prairie View A&M University	\$ 36,539,927	\$ 34,315,632	\$ (2,224,295)	-6.1%
Tarleton State University	\$ 61,930,520	\$ 59,958,140	\$ (1,972,381)	-3.2%
Texas A&M University - Central Texas	\$ 13,318,448	\$ 12,539,141	\$ (779,307)	-5.9%
Texas A&M University - Corpus Christi	\$ 54,926,916	\$ 54,820,737	\$ (106,179)	-0.2%
Texas A&M University - Kingsville	\$ 37,985,266	\$ 35,769,159	\$ (2,216,107)	-5.8%
Texas A&M University - San Antonio	\$ 27,457,545	\$ 25,652,965	\$ (1,804,579)	-6.6%
Texas A&M International University	\$ 34,406,125	\$ 34,149,431	\$ (256,694)	-0.7%
West Texas A&M University	\$ 45,077,124	\$ 42,802,050	\$ (2,275,074)	-5.0%
Texas A&M - Commerce	\$ 68,071,275	\$ 59,255,439	\$ (8,815,836)	-13.0%
Texas A&M - Texarkana	\$ 11,962,009	\$ 11,427,421	\$ (534,587)	-4.5%
University of Houston	\$ 265,807,921	\$ 268,356,195	\$ 2,548,274	1.0%
UH-Clear Lake	\$ 41,326,907	\$ 44,681,681	\$ 3,354,774	8.1%
UH-Downtown	\$ 46,582,512	\$ 43,777,188	\$ (2,805,324)	-6.0%
UH-Victoria	\$ 20,936,129	\$ 20,466,135	\$ (469,993)	-2.2%
Midwestern State University	\$ 27,118,038	\$ 25,801,917	\$ (1,316,121)	-4.9%
University of North Texas	\$ 183,615,273	\$ 187,752,141	\$ 4,136,868	2.3%
University of North Texas at Dallas	\$ 20,516,349	\$ 21,535,836	\$ 1,019,487	5.0%
Stephen F. Austin State Univ.	\$ 56,914,334	\$ 54,210,098	\$ (2,704,236)	-4.8%
Texas Southern University	\$ 35,474,750	\$ 44,536,458	\$ 9,061,708	25.5%
Texas Tech University	\$ 249,343,251	\$ 249,316,543	\$ (26,708)	0.0%
Angelo State University	\$ 37,731,514	\$ 35,848,241	\$ (1,883,274)	-5.0%
Texas Woman's University	\$ 84,920,708	\$ 86,976,433	\$ 2,055,725	2.4%
Lamar University	\$ 70,945,485	\$ 73,427,168	\$ 2,481,683	3.5%
Sam Houston State University	\$ 98,250,585	\$ 91,186,388	\$ (7,064,197)	-7.2%
Texas State University - San Marcos	\$ 171,773,184	\$ 163,319,504	\$ (8,453,679)	-4.9%
Sul Ross State University	\$ 11,741,975	\$ 10,494,836	\$ (1,247,139)	-10.6%
Sul Ross State Univ. Rio Grande College	\$ 5,645,968	\$ 5,240,797	\$ (405,172)	-7.2%
General Academics Subtotal	\$ 3,601,749,261	\$ 3,602,342,194	\$ 592,932	0.0%

Total Formula GR-D 770 2020-2021	Total Formula GR-D 770 2022-2023	Total Formula GR-D 770 Difference	% GR-D Variance Biennium
\$ 89,608,368	\$ 86,132,727	\$ (3,475,641)	-3.9%
\$ 154,743,622	\$ 147,740,573	\$ (7,003,049)	-4.5%
\$ 97,042,710	\$ 80,562,796	\$ (16,479,914)	-17.0%
\$ 41,067,364	\$ 35,025,551	\$ (6,041,813)	-14.7%
\$ 44,922,343	\$ 57,798,725	\$ 12,876,382	28.7%
\$ 12,607,048	\$ 11,369,674	\$ (1,237,374)	-9.8%
\$ 54,023,909	\$ 58,913,378	\$ 4,889,468	9.1%
\$ 16,334,494	\$ 17,500,460	\$ 1,165,966	7.1%
\$ 140,098,561	\$ 154,591,947	\$ 14,493,386	10.3%
\$ 4,372,820	\$ 4,342,293	\$ (30,526)	-0.7%
\$ 25,676,114	\$ 24,170,088	\$ (1,506,026)	-5.9%
\$ 17,850,284	\$ 21,767,009	\$ 3,916,726	21.9%
\$ 3,464,080	\$ 3,475,720	\$ 11,640	0.3%
\$ 25,248,885	\$ 22,491,121	\$ (2,757,764)	-10.9%
\$ 21,801,782	\$ 15,515,815	\$ (6,285,967)	-28.8%
\$ 9,495,540	\$ 9,679,366	\$ 183,825	1.9%
\$ 14,196,468	\$ 13,999,757	\$ (196,711)	-1.4%
\$ 15,769,004	\$ 15,981,056	\$ 212,052	1.3%
\$ 16,742,074	\$ 16,922,331	\$ 180,257	1.1%
\$ 3,265,348	\$ 2,651,174	\$ (614,175)	-18.8%
\$ 102,776,505	\$ 106,973,576	\$ 4,197,071	4.1%
\$ 17,861,893	\$ 15,970,600	\$ (1,891,293)	-10.6%
\$ 23,138,165	\$ 30,058,048	\$ 6,919,883	29.9%
\$ 6,507,300	\$ 8,972,248	\$ 2,464,947	37.9%
\$ 8,218,357	\$ 6,458,270	\$ (1,760,087)	-21.4%
\$ 83,715,948	\$ 92,049,587	\$ 8,333,639	10.0%
\$ 5,860,919	\$ 6,460,392	\$ 599,473	10.2%
\$ 18,968,530	\$ 17,457,931	\$ (1,510,599)	-8.0%
\$ 37,265,492	\$ 17,711,641	\$ (19,553,851)	-52.5%
\$ 74,410,487	\$ 75,894,141	\$ 1,483,654	2.0%
\$ 12,637,090	\$ 11,843,953	\$ (793,136)	-6.3%
\$ 16,942,530	\$ 22,383,812	\$ 5,441,282	32.1%
\$ 23,211,744	\$ 25,539,388	\$ 2,327,644	10.0%
\$ 32,504,305	\$ 32,739,100	\$ 234,795	0.7%
\$ 59,120,917	\$ 58,110,880	\$ (1,010,038)	-1.7%
\$ 2,759,313	\$ 2,018,571	\$ (740,742)	-26.8%
\$ 1,171,238	\$ 1,411,091	\$ 239,854	20.5%
\$ 1,335,401,555	\$ 1,332,684,791	\$ (2,716,764)	-0.2%

Total Formula All Funds 2020-2021	Total Formula All Funds 2022-2023	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ 291,127,964	\$ 292,177,210	\$ 1,049,246	0.4%
\$ 545,780,342	\$ 536,599,957	\$ (9,180,385)	-1.7%
\$ 255,633,783	\$ 262,798,356	\$ 7,164,573	2.8%
\$ 162,553,822	\$ 158,984,895	\$ (3,568,927)	-2.2%
\$ 177,405,922	\$ 195,033,645	\$ 17,627,723	9.9%
\$ 31,905,992	\$ 30,769,184	\$ (1,136,808)	-3.6%
\$ 218,882,147	\$ 230,807,050	\$ 11,924,903	5.4%
\$ 60,578,050	\$ 60,369,835	\$ (208,215)	-0.3%
\$ 664,904,899	\$ 664,019,249	\$ (885,650)	-0.1%
\$ 27,477,545	\$ 27,143,264	\$ (334,281)	-1.2%
\$ 62,216,041	\$ 58,485,720	\$ (3,730,321)	-6.0%
\$ 79,780,804	\$ 81,725,149	\$ 1,944,345	2.4%
\$ 16,782,528	\$ 16,014,861	\$ (767,667)	-4.6%
\$ 80,175,801	\$ 77,311,858	\$ (2,863,943)	-3.6%
\$ 59,787,048	\$ 51,284,974	\$ (8,502,074)	-14.2%
\$ 36,953,085	\$ 35,332,331	\$ (1,620,754)	-4.4%
\$ 48,602,593	\$ 48,149,188	\$ (453,405)	-0.9%
\$ 60,846,128	\$ 58,783,106	\$ (2,063,022)	-3.4%
\$ 84,813,349	\$ 76,177,770	\$ (8,635,579)	-10.2%
\$ 15,227,357	\$ 14,078,595	\$ (1,148,762)	-7.5%
\$ 368,584,426	\$ 375,329,771	\$ 6,745,345	1.8%
\$ 59,188,800	\$ 60,652,281	\$ 1,463,481	2.5%
\$ 69,720,677	\$ 73,835,236	\$ 4,114,559	5.9%
\$ 27,443,429	\$ 29,438,383	\$ 1,994,954	7.3%
\$ 35,336,395	\$ 32,260,187	\$ (3,076,208)	-8.7%
\$ 267,331,221	\$ 279,801,728	\$ 12,470,507	4.7%
\$ 26,377,268	\$ 27,996,228	\$ 1,618,960	6.1%
\$ 75,882,864	\$ 71,668,029	\$ (4,214,835)	-5.6%
\$ 72,740,242	\$ 62,248,099	\$ (10,492,143)	-14.4%
\$ 323,753,738	\$ 325,210,684	\$ 1,456,946	0.5%
\$ 50,368,604	\$ 47,692,194	\$ (2,676,410)	-5.3%
\$ 101,863,238	\$ 109,360,245	\$ 7,497,007	7.4%
\$ 94,157,229	\$ 98,966,556	\$ 4,809,327	5.1%
\$ 130,754,890	\$ 123,925,488	\$ (6,829,402)	-5.2%
\$ 230,894,101	\$ 221,430,384	\$ (9,463,717)	-4.1%
\$ 14,501,288	\$ 12,513,407	\$ (1,987,881)	-13.7%
\$ 6,817,206	\$ 6,651,888	\$ (165,318)	-2.4%
\$ 4,937,150,816	\$ 4,935,026,985	\$ (2,123,831)	0.0%

2022-2023 Total Formula Allocations Compared to 2020-2021 Appropriations (Cont.)

Maintain 2020-2021 General Revenue Appropriations

Institution	Total Formula General Revenue 2020-2021	Total Formula General Revenue 2022-2023	Total Formula General Revenue Difference	% GR Variance Biennium	Total Formula GR-D 770 2020-2021	Total Formula GR-D 770 2022-2023	Total Formula GR-D 770 Difference	% GR-D Variance Biennium	Total Formula All Funds 2020-2021	Total Formula All Funds 2022-2023	Total Formula All Funds Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 4,024,010	\$ 3,862,222	\$ (161,788)	-4.0%	\$ 277,388	\$ 315,048	\$ 37,660	13.6%	\$ 4,301,398	\$ 4,177,270	\$ (124,128)	-2.9%
Lamar Institute of Technology (Infrastructure)	\$ 4,892,653	\$ 4,823,888	\$ (68,765)	-1.4%	\$ 365,211	\$ 640,972	\$ 275,761	75.5%	\$ 5,257,864	\$ 5,464,860	\$ 206,996	3.9%
Lamar State College - Port Arthur (Infrastructure)	\$ 4,727,896	\$ 4,876,246	\$ 148,350	3.1%	\$ 340,682	\$ 350,514	\$ 9,832	2.9%	\$ 5,068,578	\$ 5,226,760	\$ 158,182	3.1%
LAMAR CENTERS SUBTOTAL	\$ 13,644,560	\$ 13,562,356	\$ (82,203)	-0.6%	\$ 983,280	\$ 1,306,534	\$ 323,253	32.9%	\$ 14,627,840	\$ 14,868,890	\$ 241,050	1.6%
TSTC - Harlingen (Infrastructure)	\$ 5,432,479	\$ 4,667,543	\$ (764,936)	-14.1%	\$ 350,549	\$ 325,553	\$ (24,996)	-7.1%	\$ 5,783,028	\$ 4,993,097	\$ (789,932)	-13.7%
TSTC - West Texas (Infrastructure)	\$ 2,917,955	\$ 2,964,085	\$ 46,129	1.6%	\$ 93,695	\$ 102,106	\$ 8,411	9.0%	\$ 3,011,650	\$ 3,066,190	\$ 54,540	1.8%
TSTC - Waco (Infrastructure)	\$ 5,829,913	\$ 5,994,321	\$ 164,408	2.8%	\$ 420,087	\$ 357,700	\$ (62,387)	-14.9%	\$ 6,250,000	\$ 6,352,020	\$ 102,020	1.6%
TSTC - Marshall (Infrastructure)	\$ 2,059,438	\$ 2,033,172	\$ (26,266)	-1.3%	\$ 23,502	\$ 47,690	\$ 24,188	102.9%	\$ 2,082,940	\$ 2,080,862	\$ (2,078)	-0.1%
TSTC - North Texas (Infrastructure)	\$ 1,486,735	\$ 1,485,550	\$ (1,184)	-0.1%	\$ 30,498	\$ 20,064	\$ (10,434)	-34.2%	\$ 1,517,232	\$ 1,505,614	\$ (11,618)	-0.8%
TSTC - Fort Bend County (Infrastructure)	\$ 1,917,703	\$ 1,985,142	\$ 67,439	3.5%	\$ 48,321	\$ 41,470	\$ (6,851)	-14.2%	\$ 1,966,024	\$ 2,026,612	\$ 60,588	3.1%
TSTC SUBTOTAL	\$ 19,644,223	\$ 19,129,813	\$ (514,410)	-2.6%	\$ 966,652	\$ 894,583	\$ (72,069)	-7.5%	\$ 20,610,875	\$ 20,024,396	\$ (586,479)	-2.8%
Lamar State College - Orange (I&O)	\$ 10,573,442	\$ 15,049,397	\$ 4,475,955	42.3%	\$ -	\$ -	\$ -	0.0%	\$ 10,573,442	\$ 15,049,397	\$ 4,475,955	4.2%
Lamar Institute of Technology (I&O)	\$ 17,115,834	\$ 25,951,875	\$ 8,836,041	51.6%	\$ -	\$ -	\$ -	0.0%	\$ 17,115,834	\$ 25,951,875	\$ 8,836,041	19.4%
Lamar State College - Port Arthur (I&O)	\$ 14,200,413	\$ 17,488,417	\$ 3,288,004	23.2%	\$ -	\$ -	\$ -	0.0%	\$ 14,200,413	\$ 17,488,417	\$ 3,288,004	-9.2%
LAMAR CENTERS I&O SUBTOTAL	\$ 41,889,689	\$ 58,489,689	\$ 16,600,000	39.6%	\$ -	\$ -	\$ -	0.0%	\$ 41,889,689	\$ 58,489,689	\$ 16,600,000	39.6%
TSTC - Harlingen (I&O)	\$ 45,150,651	\$ 45,599,187	\$ 448,536	1.0%	\$ -	\$ -	\$ -	0.0%	\$ 45,150,651	\$ 45,599,187	\$ 448,536	1.0%
TSTC - West Texas (I&O)	\$ 16,734,896	\$ 20,636,867	\$ 3,901,970	23.3%	\$ -	\$ -	\$ -	0.0%	\$ 16,734,896	\$ 20,636,867	\$ 3,901,970	23.3%
TSTC - Waco (I&O)	\$ 60,869,754	\$ 56,869,749	\$ (4,000,005)	-6.6%	\$ -	\$ -	\$ -	0.0%	\$ 60,869,754	\$ 56,869,749	\$ (4,000,005)	-6.6%
TSTC - Marshall (I&O)	\$ 9,493,401	\$ 9,142,900	\$ (350,502)	-3.7%	\$ -	\$ -	\$ -	0.0%	\$ 9,493,401	\$ 9,142,900	\$ (350,502)	-3.7%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TSTC I&O SUBTOTAL	\$ 132,248,702	\$ 132,248,702	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ 132,248,702	\$ 132,248,702	\$ -	0.0%
TOTAL LAMAR CENTERS AND TSTC	\$ 207,427,174	\$ 223,430,561	\$ 16,003,387	7.7%	\$ 1,949,932	\$ 2,201,117	\$ 251,184	12.9%	\$ 209,377,106	\$ 225,631,677	\$ 16,254,571	7.8%
GRAND TOTAL ALL FORMULA ELEMENTS	\$ 3,809,176,435	\$ 3,825,772,755	\$ 16,596,319	0.0%	\$ 1,337,351,487	\$ 1,334,885,908	\$ (2,465,579)	-0.2%	\$ 5,146,527,922	\$ 5,160,658,662	\$ 14,130,740	0.3%

Formula All funds Compared to Variances in Weighted Semester Credit Hours (WSCHs) and Predicted Square Feet
Maintain 2020-2021 Formula General Revenue Appropriations and Increase LSC I&O

Institution	Total Formula All Funds 2020-2021	Total Formula All Funds 2022-2023	Total Formula All Funds Difference	% All Funds Variance Biennium	WSCH 2020-2021	WSCH 2022-2023	WSCH Inc/(Dec)	WSCH % Inc/(Dec)	Predicted Square Feet 2020-2021	Predicted Square Feet 2022-2023	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
UT Arlington	\$ 291,127,964	\$ 292,177,210	\$ 1,049,246	0.4%	2,278,572	2,388,322	109,750	4.8%	3,452,957	3,577,197	124,240	3.6%
UT Austin	\$ 545,780,342	\$ 536,599,957	\$ (9,180,385)	-1.7%	3,836,788	3,977,334	140,546	3.7%	10,403,374	10,428,911	25,536	0.2%
UT Dallas	\$ 255,633,783	\$ 262,798,356	\$ 7,164,573	2.8%	1,986,105	2,134,413	148,308	7.5%	3,258,679	3,365,655	106,976	3.3%
UT El Paso	\$ 162,553,822	\$ 158,984,895	\$ (3,568,927)	-2.2%	1,221,154	1,254,133	32,979	2.7%	2,486,178	2,513,362	27,184	1.1%
UT Rio Grande Valley	\$ 177,405,922	\$ 195,033,645	\$ 17,627,723	9.9%	1,357,844	1,584,213	226,369	16.7%	2,359,314	2,455,024	95,710	4.1%
UT Permian Basin	\$ 31,905,992	\$ 30,769,184	\$ (1,136,808)	-3.6%	229,239	230,602	1,363	0.6%	396,021	383,008	(13,013)	-3.3%
UT San Antonio	\$ 218,882,147	\$ 230,807,050	\$ 11,924,903	5.4%	1,648,282	1,838,054	189,772	11.5%	2,984,070	3,074,787	90,717	3.0%
UT Tyler	\$ 60,578,050	\$ 60,369,835	\$ (208,215)	-0.3%	468,895	487,442	18,547	4.0%	757,610	756,897	(713)	-0.1%
Texas A&M University	\$ 664,904,899	\$ 664,019,249	\$ (885,650)	-0.1%	5,149,137	5,374,248	225,110	4.4%	8,587,582	8,773,525	185,943	2.2%
Texas A&M Univ. at Galveston	\$ 27,477,545	\$ 27,143,264	\$ (334,281)	-1.2%	170,750	163,763	(6,987)	-4.1%	321,664	309,927	(11,737)	-3.6%
Prairie View A&M University	\$ 62,216,041	\$ 58,485,720	\$ (3,730,321)	-6.0%	437,500	422,160	(15,339)	-3.5%	1,082,011	1,084,295	2,284	0.2%
Tarleton State University	\$ 79,780,804	\$ 81,725,149	\$ 1,944,345	2.4%	615,381	657,779	42,398	6.9%	1,075,429	1,082,811	7,382	0.7%
Texas A&M University - Central Texas	\$ 16,782,528	\$ 16,014,861	\$ (767,667)	-4.6%	111,543	111,405	(138)	-0.1%	185,431	185,672	241	0.1%
Texas A&M University - Corpus Christi	\$ 80,175,801	\$ 77,311,858	\$ (2,863,943)	-3.6%	594,788	601,887	7,099	1.2%	1,118,450	1,125,542	7,092	0.6%
Texas A&M University - Kingsville	\$ 59,787,048	\$ 51,284,974	\$ (8,502,074)	-14.2%	442,927	385,722	(57,204)	-12.9%	877,704	811,381	(66,324)	-7.6%
Texas A&M University - San Antonio	\$ 36,953,085	\$ 35,332,331	\$ (1,620,754)	-4.4%	266,158	263,678	(2,480)	-0.9%	453,476	481,038	27,562	6.1%
Texas A&M International University	\$ 48,602,593	\$ 48,149,188	\$ (453,405)	-0.9%	356,510	373,313	16,804	4.7%	656,327	678,654	22,327	3.4%
West Texas A&M University	\$ 60,846,128	\$ 58,783,106	\$ (2,063,022)	-3.4%	465,801	474,652	8,852	1.9%	822,894	823,697	803	0.1%
Texas A&M - Commerce	\$ 84,813,349	\$ 76,177,770	\$ (8,635,579)	-10.2%	674,687	627,588	(47,099)	-7.0%	887,038	874,524	(12,514)	-1.4%
Texas A&M - Texarkana	\$ 15,227,357	\$ 14,078,595	\$ (1,148,762)	-7.5%	91,046	88,949	(2,097)	-2.3%	217,707	198,082	(19,625)	-9.0%
University of Houston	\$ 368,584,426	\$ 375,329,771	\$ 6,745,345	1.8%	2,788,556	3,003,541	214,985	7.7%	5,240,254	5,340,699	100,444	1.9%
UH-Clear Lake	\$ 59,188,800	\$ 60,652,281	\$ 1,463,481	2.5%	455,996	493,894	37,897	8.3%	692,282	693,165	882	0.1%
UH-Downtown	\$ 69,720,677	\$ 73,835,236	\$ 4,114,559	5.9%	534,885	596,672	61,787	11.6%	905,533	947,434	41,901	4.6%
UH-Victoria	\$ 27,443,429	\$ 29,438,383	\$ 1,994,954	7.3%	188,234	219,367	31,133	16.5%	314,380	318,278	3,897	1.2%
Midwestern State University	\$ 35,336,395	\$ 32,260,187	\$ (3,076,208)	-8.7%	244,243	230,070	(14,173)	-5.8%	545,085	545,205	120	0.0%
University of North Texas	\$ 267,331,221	\$ 279,801,728	\$ 12,470,507	4.7%	2,041,100	2,252,608	211,508	10.4%	3,413,721	3,636,939	223,218	6.5%
University of North Texas at Dallas	\$ 26,377,268	\$ 27,996,228	\$ 1,618,960	6.1%	185,906	209,625	23,719	12.8%	306,955	326,577	19,622	6.4%
Stephen F. Austin State Univ.	\$ 75,882,864	\$ 71,668,029	\$ (4,214,835)	-5.6%	566,002	556,927	(9,075)	-1.6%	1,192,037	1,180,669	(11,368)	-1.0%
Texas Southern University	\$ 72,740,242	\$ 62,248,099	\$ (10,492,143)	-14.4%	542,899	461,822	(81,076)	-14.9%	1,104,777	1,100,179	(4,599)	-0.4%
Texas Tech University	\$ 323,753,738	\$ 325,210,684	\$ 1,456,946	0.5%	2,425,675	2,569,506	143,832	5.9%	4,807,060	4,901,058	93,998	2.0%
Angelo State University	\$ 50,368,604	\$ 47,692,194	\$ (2,676,410)	-5.3%	379,155	376,922	(2,233)	-0.6%	729,685	733,835	4,150	0.6%
Texas Woman's University	\$ 101,863,238	\$ 109,360,245	\$ 7,497,007	7.4%	798,919	904,631	105,712	13.2%	1,290,306	1,291,556	1,250	0.1%
Lamar University	\$ 94,157,229	\$ 98,966,556	\$ 4,809,327	5.1%	741,946	830,393	88,447	11.9%	1,074,680	1,037,289	(37,390)	-3.5%
Sam Houston State University	\$ 130,754,890	\$ 123,925,488	\$ (6,829,402)	-5.2%	985,372	983,750	(1,622)	-0.2%	1,822,841	1,817,568	(5,273)	-0.3%
Texas State University - San Marcos	\$ 230,894,101	\$ 221,430,384	\$ (9,463,717)	-4.1%	1,714,124	1,717,684	3,560	0.2%	3,538,364	3,577,636	39,273	1.1%
Sul Ross State University	\$ 14,501,288	\$ 12,513,407	\$ (1,987,881)	-13.7%	84,257	72,307	(11,950)	-14.2%	215,841	208,415	(7,426)	-3.4%
Sul Ross State Univ. Rio Grande College	\$ 6,817,206	\$ 6,651,888	\$ (165,318)	-2.4%	33,994	33,507	(487)	-1.4%	64,065	59,256	(4,809)	-7.5%
TOTAL	\$ 4,937,150,816	\$ 4,935,026,985	\$ (2,123,831)	0%	37,114,370	38,952,885	1,838,514	5.0%	69,641,784	70,699,745	1,057,961	1.5%

Formula All funds Compared to Variances in Weighted Semester Credit Hours (WSCHs) and Predicted Square Feet (Cont

Maintain 2020-2021 General Revenue Appropriations

Institution	Total Formula All Funds 2020-2021	Total Formula All Funds 2022-2023	Total Formula All Funds Difference	% All Funds Variance Biennium	Contact Hours & Ret. Value 2020-2021	Contact Hours & Ret. Value 2022-2023	Contact Hours Inc/(Dec)	Contact Hours % Inc/(Dec)	Predicted Square Feet 2020-2021	Predicted Square Feet 2022-2023	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
Lamar State College - Orange (Infrastructure)	\$ 4,301,398	\$ 4,177,270	\$ (124,128)	-2.9%	-	-	-	0.0%	153,014	161,773	8,759	5.7%
Lamar Institute of Technology (Infrastructure)	\$ 5,257,864	\$ 5,464,860	\$ 206,996	3.9%	-	-	-	0.0%	231,471	269,958	38,487	16.6%
Lamar State College - Port Arthur (Infrastructure)	\$ 5,068,578	\$ 5,226,760	\$ 158,182	3.1%	-	-	-	0.0%	207,196	234,162	26,966	13.0%
LAMAR STATE COLLEGES SUBTOTAL	14,627,840	14,868,890	241,050	1.6%	-	-	-	0.0%	591,681	665,893	74,212	12.5%
TSTC - Harlingen (Infrastructure)	\$ 5,783,028	\$ 4,993,097	\$ (789,932)	-13.7%	-	-	-	0.0%	345,132	325,818	(19,314)	-5.6%
TSTC - West Texas (Infrastructure)	\$ 3,011,650	\$ 3,066,190	\$ 54,540	1.8%	-	-	-	0.0%	141,245	140,803	(442)	-0.3%
TSTC - Waco (Infrastructure)	\$ 6,250,000	\$ 6,352,020	\$ 102,020	1.6%	-	-	-	0.0%	463,657	456,234	(7,423)	-1.6%
TSTC - Marshall (Infrastructure)	\$ 2,082,940	\$ 2,080,862	\$ (2,078)	-0.1%	-	-	-	0.0%	64,731	61,880	(2,851)	-4.4%
TSTC - North Texas (Infrastructure)	\$ 1,517,232	\$ 1,505,614	\$ (11,618)	-0.8%	-	-	-	0.0%	33,233	29,144	(4,088)	-12.3%
TSTC - Fort Bend County (Infrastructure)	\$ 1,966,024	\$ 2,026,612	\$ 60,588	3.1%	-	-	-	0.0%	63,061	67,290	4,228	6.7%
TSTC SUBTOTAL	20,610,875	20,024,396	(586,479)	-2.8%	-	-	-	0.0%	1,111,059	1,081,169	(29,889)	-2.7%
Lamar State College - Orange (I&O)	\$ 10,573,442	\$ 15,049,397	\$ 4,475,955	42.3%	1,000,508	1,056,782	56,274	5.6%	-	-	-	0.0%
Lamar Institute of Technology (I&O)	\$ 17,115,834	\$ 25,951,875	\$ 8,836,041	51.6%	1,676,018	1,890,872	214,854	12.8%	-	-	-	0.0%
Lamar State College - Port Arthur (I&O)	\$ 14,200,413	\$ 17,488,417	\$ 3,288,004	23.2%	1,418,246	1,280,175	(138,071)	-9.7%	-	-	-	0.0%
LAMAR STATE COLLEGES SUBTOTAL*	\$ 41,889,689	\$ 58,489,689	\$ 16,600,000	39.6%	4,094,772	4,227,829	133,057	3.2%	-	-	-	0.0%
TSTC - Harlingen (I&O)	\$ 45,150,651	\$ 45,599,187	\$ 448,536	1.0%	\$ 118,326,741	\$ 127,080,628	\$ 8,753,887	7.4%	-	-	-	0.0%
TSTC - West Texas (I&O)	\$ 16,734,896	\$ 20,636,867	\$ 3,901,970	23.3%	\$ 48,931,987	\$ 57,512,998	\$ 8,581,011	17.5%	-	-	-	0.0%
TSTC - Waco (I&O)	\$ 60,869,754	\$ 56,869,749	\$ (4,000,005)	-6.6%	\$ 31,356,078	\$ 25,480,398	\$ (5,875,680)	-18.7%	-	-	-	0.0%
TSTC - Marshall (I&O)	\$ 9,493,401	\$ 9,142,900	\$ (350,502)	-3.7%	\$ 168,742,699	\$ 158,490,619	\$ (10,252,080)	-6.1%	-	-	-	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*	\$ 132,248,702	\$ 132,248,702	\$ -	0.0%	367,357,505	368,564,643	1,207,138	0.3%	-	-	-	0.0%
TOTAL LAMAR CENTERS AND TSTC	\$ 209,377,106	\$ 225,631,677	\$ 16,254,571	7.8%	371,452,277	372,792,472	1,340,195	0.4%	1,702,739	1,747,062	44,323	2.6%
GRAND TOTAL ALL FORMULA ELEMENTS	5,146,527,922	5,160,658,662	14,130,740	0.27%	408,566,647	411,745,357	3,178,709	0.78%	71,344,523	72,446,807	1,102,284	1.5%

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

Instruction and Operations Formula Allocations Compared to 2020-21 for General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

Maintain General Revenue and Increase LSC I&O

Institution	I&O Formula General Revenue 2020-21	I&O Formula General Revenue 2022-23	I&O Formula General Revenue Difference	% GR Variance Biennium	I&O Formula GR-D 770 2020-21	I&O Formula GR-D 770 2022-23	I&O Formula GRD-770 Difference	% GR-D Variance Biennium	I&O Formula All Funds 2020-2021	I&O Formula All Funds 2022-2023	I&O Formula All Funds Difference	% All Funds Variance Biennium
UT Arlington	\$ 179,063,559	\$ 181,521,004	\$ 2,457,445	1.4%	\$ 75,461,745	\$ 72,469,108	\$ (2,992,637)	-4.1%	\$ 254,525,304	\$ 253,990,112	\$ (535,192)	-0.2%
UT Austin	\$ 298,270,031	\$ 298,672,510	\$ 402,479	0.1%	\$ 130,313,988	\$ 124,303,826	\$ (6,010,162)	-4.8%	\$ 428,584,019	\$ 422,976,336	\$ (5,607,683)	-1.3%
UT Dallas	\$ 140,133,125	\$ 159,204,970	\$ 19,071,845	12.0%	\$ 81,722,415	\$ 67,782,760	\$ (13,939,655)	-20.6%	\$ 221,855,540	\$ 226,987,730	\$ 5,132,190	2.3%
UT El Paso	\$ 101,823,675	\$ 103,903,595	\$ 2,079,920	2.0%	\$ 34,583,991	\$ 29,469,291	\$ (5,114,700)	-17.4%	\$ 136,407,666	\$ 133,372,886	\$ (3,034,780)	-2.2%
UT Rio Grande Valley	\$ 113,846,053	\$ 119,845,931	\$ 5,999,878	5.0%	\$ 37,830,378	\$ 48,629,855	\$ 10,799,477	22.2%	\$ 151,676,431	\$ 168,475,786	\$ 16,799,355	11.1%
UT Permian Basin	\$ 14,990,149	\$ 14,957,720	\$ (32,429)	-0.2%	\$ 10,616,752	\$ 9,566,052	\$ (1,050,700)	-11.0%	\$ 25,606,901	\$ 24,523,772	\$ (1,083,129)	-4.2%
UT San Antonio	\$ 138,624,432	\$ 145,903,267	\$ 7,278,836	5.0%	\$ 45,495,064	\$ 49,567,685	\$ 4,072,620	8.2%	\$ 184,119,496	\$ 195,470,952	\$ 11,351,456	6.2%
UT Tyler	\$ 38,621,654	\$ 37,113,526	\$ (1,508,128)	-4.1%	\$ 13,755,740	\$ 14,724,284	\$ 968,544	6.6%	\$ 52,377,394	\$ 51,837,810	\$ (539,584)	-1.0%
Texas A&M University	\$ 457,197,537	\$ 441,465,091	\$ (15,732,446)	-3.6%	\$ 117,980,965	\$ 130,068,334	\$ 12,087,369	9.3%	\$ 575,178,502	\$ 571,533,425	\$ (3,645,077)	-0.6%
Texas A&M Univ. at Galveston	\$ 15,391,013	\$ 13,762,211	\$ (1,628,803)	-11.8%	\$ 3,682,475	\$ 3,653,456	\$ (29,018)	-0.8%	\$ 19,073,488	\$ 17,415,667	\$ (1,657,821)	-8.7%
Prairie View A&M University	\$ 27,247,836	\$ 24,559,483	\$ (2,688,353)	-10.9%	\$ 21,622,583	\$ 20,335,879	\$ (1,286,704)	-6.3%	\$ 48,870,419	\$ 44,895,362	\$ (3,975,057)	-8.1%
Tarleton State University	\$ 53,708,209	\$ 51,638,653	\$ (2,069,557)	-4.0%	\$ 15,032,230	\$ 18,314,011	\$ 3,281,782	17.9%	\$ 68,740,439	\$ 69,952,664	\$ 1,212,225	1.8%
Texas A&M University - Central Texas	\$ 9,542,588	\$ 8,923,207	\$ (619,381)	-6.9%	\$ 2,917,200	\$ 2,924,351	\$ 7,151	0.2%	\$ 12,459,788	\$ 11,847,558	\$ (612,230)	-4.9%
Texas A&M University - Corpus Christi	\$ 45,177,274	\$ 45,085,391	\$ (91,883)	-0.2%	\$ 21,262,801	\$ 18,923,254	\$ (2,339,547)	-12.4%	\$ 66,440,075	\$ 64,008,645	\$ (2,431,430)	-3.7%
Texas A&M University - Kingsville	\$ 31,116,737	\$ 27,965,827	\$ (3,150,910)	-11.3%	\$ 18,359,898	\$ 13,054,472	\$ (5,305,426)	-40.6%	\$ 49,476,635	\$ 41,020,299	\$ (8,456,336)	-17.1%
Texas A&M University - San Antonio	\$ 21,734,390	\$ 19,897,409	\$ (1,836,980)	-9.2%	\$ 7,996,463	\$ 8,143,885	\$ 147,421	1.8%	\$ 29,730,853	\$ 28,041,294	\$ (1,689,559)	-5.7%
Texas A&M International University	\$ 27,868,241	\$ 27,921,724	\$ 53,483	0.2%	\$ 11,955,248	\$ 11,778,913	\$ (176,335)	-1.5%	\$ 39,823,489	\$ 39,700,637	\$ (122,852)	-0.3%
West Texas A&M University	\$ 38,752,223	\$ 37,031,802	\$ (1,720,421)	-4.6%	\$ 13,279,525	\$ 13,445,910	\$ 166,385	1.2%	\$ 52,031,748	\$ 50,477,712	\$ (1,554,036)	-3.0%
Texas A&M - Commerce	\$ 61,266,201	\$ 52,504,024	\$ (8,762,177)	-16.7%	\$ 14,098,975	\$ 14,237,866	\$ 138,891	1.0%	\$ 75,365,176	\$ 66,741,890	\$ (8,623,286)	-11.4%
Texas A&M - Texarkana	\$ 7,420,391	\$ 7,228,862	\$ (191,528)	-2.6%	\$ 2,749,842	\$ 2,230,606	\$ (519,237)	-23.3%	\$ 10,170,233	\$ 9,459,468	\$ (710,765)	-7.0%
University of Houston	\$ 224,941,504	\$ 229,412,786	\$ 4,471,282	1.9%	\$ 86,551,007	\$ 90,003,880	\$ 3,452,873	3.8%	\$ 311,492,511	\$ 319,416,666	\$ 7,924,155	2.5%
UH-Clear Lake	\$ 35,894,565	\$ 39,086,861	\$ 3,192,296	8.2%	\$ 15,042,006	\$ 13,437,112	\$ (1,604,894)	-11.9%	\$ 50,936,571	\$ 52,523,973	\$ 1,587,402	3.1%
UH-Downtown	\$ 40,263,438	\$ 38,164,321	\$ (2,099,117)	-5.5%	\$ 19,485,304	\$ 25,289,805	\$ 5,804,501	23.0%	\$ 59,748,742	\$ 63,454,126	\$ 3,705,384	6.2%
UH-Victoria	\$ 15,546,534	\$ 15,780,051	\$ 233,518	1.5%	\$ 5,479,982	\$ 7,548,940	\$ 2,068,957	27.4%	\$ 21,026,516	\$ 23,328,991	\$ 2,302,475	11.0%
Midwestern State University	\$ 20,361,962	\$ 19,033,444	\$ (1,328,518)	-7.0%	\$ 6,920,911	\$ 5,433,766	\$ (1,487,145)	-27.4%	\$ 27,282,873	\$ 24,467,210	\$ (2,815,663)	-10.3%
University of North Texas	\$ 157,499,175	\$ 162,110,011	\$ 4,610,836	2.8%	\$ 70,499,572	\$ 77,447,350	\$ 6,947,778	9.0%	\$ 227,998,747	\$ 239,557,361	\$ 11,558,614	5.1%
University of North Texas at Dallas*	\$ 15,830,746	\$ 16,857,351	\$ 1,026,605	6.1%	\$ 4,935,646	\$ 5,435,551	\$ 499,905	9.2%	\$ 20,766,392	\$ 22,292,902	\$ 1,526,510	7.4%
Stephen F. Austin State Univ.	\$ 47,250,665	\$ 44,538,794	\$ (2,711,871)	-6.1%	\$ 15,973,937	\$ 14,688,501	\$ (1,285,436)	-8.8%	\$ 63,224,602	\$ 59,227,295	\$ (3,997,307)	-6.3%
Texas Southern University	\$ 29,261,537	\$ 34,211,296	\$ 4,949,759	14.5%	\$ 31,382,327	\$ 14,901,964	\$ (16,480,363)	-110.6%	\$ 60,643,864	\$ 49,113,260	\$ (11,530,604)	-19.0%
Texas Tech University	\$ 208,294,035	\$ 209,403,766	\$ 1,109,731	0.5%	\$ 62,663,179	\$ 63,854,714	\$ 1,191,535	1.9%	\$ 270,957,214	\$ 273,258,480	\$ 2,301,266	0.8%
Angelo State University	\$ 31,710,990	\$ 30,119,321	\$ (1,591,670)	-5.3%	\$ 10,642,051	\$ 9,965,094	\$ (676,956)	-6.8%	\$ 42,353,041	\$ 40,084,415	\$ (2,268,626)	-5.4%
Texas Woman's University	\$ 74,974,563	\$ 77,371,505	\$ 2,396,942	3.1%	\$ 14,267,785	\$ 18,832,968	\$ 4,565,183	24.2%	\$ 89,242,348	\$ 96,204,473	\$ 6,962,125	7.8%
Lamar University	\$ 63,330,995	\$ 66,821,637	\$ 3,490,642	5.2%	\$ 19,547,267	\$ 21,487,960	\$ 1,940,693	9.0%	\$ 82,878,262	\$ 88,309,597	\$ 5,431,335	6.6%
Sam Houston State University	\$ 82,697,075	\$ 77,073,049	\$ (5,624,026)	-7.3%	\$ 27,372,796	\$ 27,545,550	\$ 172,754	0.6%	\$ 110,069,871	\$ 104,618,599	\$ (5,451,272)	-5.0%
Texas State University - San Marcos	\$ 141,686,890	\$ 133,777,512	\$ (7,909,377)	-5.9%	\$ 49,787,399	\$ 48,892,491	\$ (894,909)	-1.8%	\$ 191,474,289	\$ 182,670,003	\$ (8,804,286)	-4.6%
Sul Ross State University	\$ 7,088,085	\$ 5,991,230	\$ (1,096,855)	-18.3%	\$ 2,323,696	\$ 1,698,356	\$ (625,340)	-36.8%	\$ 9,411,781	\$ 7,689,586	\$ (1,722,195)	-18.3%
Sul Ross State Univ. Rio Grande College	\$ 2,810,904	\$ 2,376,083	\$ (434,822)	-18.3%	\$ 986,332	\$ 1,187,243	\$ 200,912	16.9%	\$ 3,797,236	\$ 3,563,326	\$ (233,910)	-6.2%
I&O Total	\$ 3,021,238,977	\$ 3,021,235,224	\$ (3,753)	0.0%	\$ 1,124,579,479	\$ 1,121,275,044	\$ (3,304,435)	-0.3%	\$ 4,145,818,456	\$ 4,142,510,268	\$ (3,308,188)	-0.1%

Instruction and Operations Formula Allocations Compared to 2020-21 for General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges (Cont.)

Maintain GR

Institution	I&O Formula General Revenue 2020-21	I&O Formula General Revenue 2022-23	I&O Formula General Revenue Difference	% GR Variance Biennium	I&O Formula GR-D 770 2020-21	I&O Formula GR-D 770 2022-23	I&O Formula GRD-770 Difference	% GR-D Variance Biennium	I&O Formula All Funds 2020-2021	I&O Formula All Funds 2022-2023	I&O Formula All Funds Difference	% All Funds Variance Biennium
Lamar State College - Orange (I&O)	\$ 10,573,442	\$ 15,049,397	\$ 4,475,955	42.3%	\$ -	\$ -	\$ -	0.0%	\$ 10,573,442	\$ 15,049,397	\$ 4,475,955	42.3%
Lamar Institute of Technology (I&O)	\$ 17,115,834	\$ 25,951,875	\$ 8,836,041	51.6%	\$ -	\$ -	\$ -	0.0%	\$ 17,115,834	\$ 25,951,875	\$ 8,836,041	51.6%
Lamar State College - Port Arthur (I&O)	\$ 14,200,413	\$ 17,488,417	\$ 3,288,004	23.2%	\$ -	\$ -	\$ -	0.0%	\$ 14,200,413	\$ 17,488,417	\$ 3,288,004	23.2%
LAMAR CENTERS I&O SUBTOTAL	\$ 41,889,689	\$ 58,489,689	\$ 16,600,000	0.0%	\$ -	\$ -	\$ -	0.0%	\$ 41,889,689	\$ 58,489,689	\$ 16,600,000	39.6%
TSTC - Harlingen (I&O)	\$ 45,150,651	\$ 45,599,187	\$ 448,536	1.0%	\$ -	\$ -	\$ -	0.0%	\$ 45,150,651	\$ 45,599,187	\$ 448,536	1.0%
TSTC - West Texas (I&O)	\$ 16,734,896	\$ 20,636,867	\$ 3,901,970	23.3%	\$ -	\$ -	\$ -	0.0%	\$ 16,734,896	\$ 20,636,867	\$ 3,901,970	23.3%
TSTC - Waco (I&O)	\$ 60,869,754	\$ 56,869,749	\$ (4,000,005)	-6.6%	\$ -	\$ -	\$ -	0.0%	\$ 60,869,754	\$ 56,869,749	\$ (4,000,005)	-6.6%
TSTC - Marshall (I&O)	\$ 9,493,401	\$ 9,142,900	\$ (350,502)	-3.7%	\$ -	\$ -	\$ -	0.0%	\$ 9,493,401	\$ 9,142,900	\$ (350,502)	-3.7%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TSTC I&O SUBTOTAL	\$ 132,248,702	\$ 132,248,702	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ 132,248,702	\$ 132,248,702	\$ -	0.0%
TOTAL LAMAR CENTERS AND TSTC I&O	\$ 174,138,391	\$ 190,738,391	\$ 16,600,000	0.0%	\$ -	\$ -	\$ -	0.0%	\$ 174,138,391	\$ 190,738,391	\$ 16,600,000	9.5%
GRAND TOTAL I&O	\$ 3,195,377,368	\$ 3,211,973,615	\$ 16,596,246	0.5%	\$ 1,124,579,479	\$ 1,121,275,044	\$ (3,304,435)	-0.3%	\$ 4,319,956,847	\$ 4,333,248,659	\$ 13,291,812	0.3%

Infrastructure Formula Allocations Compared to 2020-21 for General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Maintain General Revenue

Institution	INF Formula General Revenue 2020-21	INF Formula General Revenue 2022-23	INF Formula General Revenue Difference	% GR Variance Biennium
UT Arlington	\$ 22,456,037	\$ 24,523,479	\$ 2,067,442	9.2%
UT Austin	\$ 92,766,689	\$ 90,186,874	\$ (2,579,815)	-2.8%
UT Dallas	\$ 18,457,948	\$ 23,030,590	\$ 4,572,642	24.8%
UT El Paso	\$ 19,662,783	\$ 20,055,749	\$ 392,966	2.0%
UT Rio Grande Valley	\$ 18,637,526	\$ 17,388,989	\$ (1,248,537)	-6.7%
UT Permian Basin	\$ 4,308,795	\$ 4,441,790	\$ 132,995	3.1%
UT San Antonio	\$ 26,233,806	\$ 25,990,405	\$ (243,401)	-0.9%
UT Tyler	\$ 5,621,902	\$ 5,755,849	\$ 133,947	2.4%
Texas A&M University	\$ 67,608,801	\$ 67,962,211	\$ 353,410	0.5%
Texas A&M Univ. at Galveston	\$ 7,713,712	\$ 9,038,760	\$ 1,325,048	17.2%
Prairie View A&M University	\$ 9,292,091	\$ 9,756,149	\$ 464,058	5.0%
Tarleton State University	\$ 8,222,311	\$ 8,319,487	\$ 97,176	1.2%
Texas A&M University - Central Texas	\$ 3,775,860	\$ 3,615,934	\$ (159,926)	-4.2%
Texas A&M University - Corpus Christi	\$ 9,749,642	\$ 9,735,346	\$ (14,296)	-0.1%
Texas A&M University - Kingsville	\$ 6,868,529	\$ 7,803,332	\$ 934,803	13.6%
Texas A&M University - San Antonio	\$ 5,723,155	\$ 5,755,556	\$ 32,401	0.6%
Texas A&M International University	\$ 6,537,884	\$ 6,227,707	\$ (310,177)	-4.7%
West Texas A&M University	\$ 6,324,901	\$ 5,770,248	\$ (554,653)	-8.8%
Texas A&M - Commerce	\$ 6,805,074	\$ 6,751,415	\$ (53,659)	-0.8%
Texas A&M - Texarkana	\$ 4,541,618	\$ 4,198,559	\$ (343,059)	-7.6%
University of Houston	\$ 40,866,417	\$ 38,943,409	\$ (1,923,008)	-4.7%
UH-Clear Lake	\$ 5,432,342	\$ 5,594,820	\$ 162,478	3.0%
UH-Downtown	\$ 6,319,074	\$ 5,612,867	\$ (706,207)	-11.2%
UH-Victoria	\$ 5,389,595	\$ 4,686,084	\$ (703,511)	-13.1%
Midwestern State University	\$ 6,756,076	\$ 6,768,473	\$ 12,397	0.2%
University of North Texas	\$ 26,116,098	\$ 25,642,130	\$ (473,968)	-1.8%
University of North Texas at Dallas*	\$ 4,685,603	\$ 4,678,485	\$ (7,118)	-0.2%
Stephen F. Austin State Univ.	\$ 9,663,669	\$ 9,671,304	\$ 7,635	0.1%
Texas Southern University	\$ 6,213,213	\$ 10,325,162	\$ 4,111,949	66.2%
Texas Tech University	\$ 41,049,216	\$ 39,912,777	\$ (1,136,439)	-2.8%
Angelo State University	\$ 6,020,524	\$ 5,728,920	\$ (291,604)	-4.8%
Texas Woman's University	\$ 9,946,145	\$ 9,604,928	\$ (341,217)	-3.4%
Lamar University	\$ 7,614,490	\$ 6,605,531	\$ (1,008,959)	-13.3%
Sam Houston State University	\$ 15,553,510	\$ 14,113,339	\$ (1,440,171)	-9.3%
Texas State University - San Marcos	\$ 30,086,294	\$ 29,541,992	\$ (544,302)	-1.8%
Sul Ross State University	\$ 4,653,890	\$ 4,503,606	\$ (150,284)	-3.2%
Sul Ross State Univ. Rio Grande College	\$ 2,835,064	\$ 2,864,714	\$ 29,650	1.0%
GENERAL ACADEMICS SUBTOTAL	\$ 580,510,284	\$ 581,106,970	\$ 596,686	0.1%

INF Formula GR-D 770 2020-21	INF Formula GR-D 770 2022-23	INF Formula GRD-770 Difference	% GR-D Variance Biennium
\$ 14,146,623	\$ 13,663,619	\$ (483,004)	-3.4%
\$ 24,429,634	\$ 23,436,747	\$ (992,887)	-4.1%
\$ 15,320,295	\$ 12,780,036	\$ (2,540,259)	-16.6%
\$ 6,483,373	\$ 5,556,260	\$ (927,113)	-14.3%
\$ 7,091,965	\$ 9,168,870	\$ 2,076,905	29.3%
\$ 1,990,296	\$ 1,803,622	\$ (186,674)	-9.4%
\$ 8,528,845	\$ 9,345,693	\$ 816,848	9.6%
\$ 2,578,754	\$ 2,776,176	\$ 197,422	7.7%
\$ 22,117,596	\$ 24,523,613	\$ 2,406,017	10.9%
\$ 690,345	\$ 688,837	\$ (1,508)	-0.2%
\$ 4,053,531	\$ 3,834,209	\$ (219,322)	-5.4%
\$ 2,818,054	\$ 3,452,998	\$ 634,944	22.5%
\$ 546,880	\$ 551,369	\$ 4,489	0.8%
\$ 3,986,084	\$ 3,567,867	\$ (418,217)	-10.5%
\$ 3,441,884	\$ 2,461,343	\$ (980,541)	-28.5%
\$ 1,499,077	\$ 1,535,481	\$ 36,404	2.4%
\$ 2,241,220	\$ 2,220,844	\$ (20,376)	-0.9%
\$ 2,489,479	\$ 2,535,146	\$ 45,667	1.8%
\$ 2,643,099	\$ 2,684,465	\$ 41,366	1.6%
\$ 515,506	\$ 420,568	\$ (94,938)	-18.4%
\$ 16,225,498	\$ 16,969,696	\$ 744,198	4.6%
\$ 2,819,887	\$ 2,533,488	\$ (286,399)	-10.2%
\$ 3,652,861	\$ 4,768,243	\$ 1,115,382	30.5%
\$ 1,027,318	\$ 1,423,308	\$ 395,990	38.5%
\$ 1,297,446	\$ 1,024,504	\$ (272,942)	-21.0%
\$ 13,216,376	\$ 14,602,237	\$ 1,385,861	10.5%
\$ 925,273	\$ 1,024,841	\$ 99,568	10.8%
\$ 2,994,593	\$ 2,769,430	\$ (225,163)	-7.5%
\$ 5,883,165	\$ 2,809,677	\$ (3,073,488)	-52.2%
\$ 11,747,308	\$ 12,039,427	\$ 292,119	2.5%
\$ 1,995,039	\$ 1,878,859	\$ (116,180)	-5.8%
\$ 2,674,745	\$ 3,550,844	\$ 876,099	32.8%
\$ 3,664,477	\$ 4,051,428	\$ 386,951	10.6%
\$ 5,131,509	\$ 5,193,550	\$ 62,041	1.2%
\$ 9,333,518	\$ 9,218,389	\$ (115,129)	-1.2%
\$ 435,617	\$ 320,215	\$ (115,402)	-26.5%
\$ 184,906	\$ 223,848	\$ 38,942	21.1%

INF Formula All Funds 2020-2021	INF Formula All Funds 2022-2023	INF Formula All Funds Difference	% All Funds Variance Biennium
\$ 36,602,660	\$ 38,187,098	\$ 1,584,438	4.3%
\$ 117,196,323	\$ 113,623,621	\$ (3,572,702)	-3.0%
\$ 33,778,243	\$ 35,810,626	\$ 2,032,383	6.0%
\$ 26,146,156	\$ 25,612,009	\$ (534,147)	-2.0%
\$ 25,729,491	\$ 26,557,859	\$ 828,368	3.2%
\$ 6,299,091	\$ 6,245,412	\$ (53,679)	-0.9%
\$ 34,762,651	\$ 35,336,098	\$ 573,447	1.6%
\$ 8,200,656	\$ 8,532,025	\$ 331,369	4.0%
\$ 89,726,397	\$ 92,485,824	\$ 2,759,427	3.1%
\$ 8,404,057	\$ 9,727,597	\$ 1,323,540	15.7%
\$ 13,345,622	\$ 13,590,358	\$ 244,736	1.8%
\$ 11,040,365	\$ 11,772,485	\$ 732,120	6.6%
\$ 4,322,740	\$ 4,167,303	\$ (155,437)	-3.6%
\$ 13,735,726	\$ 13,303,213	\$ (432,513)	-3.1%
\$ 10,310,413	\$ 10,264,675	\$ (45,738)	-0.4%
\$ 7,222,232	\$ 7,291,037	\$ 68,805	1.0%
\$ 8,779,104	\$ 8,448,551	\$ (330,553)	-3.8%
\$ 8,814,380	\$ 8,305,394	\$ (508,986)	-5.8%
\$ 9,448,173	\$ 9,435,880	\$ (12,293)	-0.1%
\$ 5,057,124	\$ 4,619,127	\$ (437,997)	-8.7%
\$ 57,091,915	\$ 55,913,105	\$ (1,178,810)	-2.1%
\$ 8,252,229	\$ 8,128,308	\$ (123,921)	-1.5%
\$ 9,971,935	\$ 10,381,110	\$ 409,175	4.1%
\$ 6,416,913	\$ 6,109,392	\$ (307,521)	-4.8%
\$ 8,053,522	\$ 7,792,977	\$ (260,545)	-3.2%
\$ 39,332,474	\$ 40,244,367	\$ 911,893	2.3%
\$ 5,610,876	\$ 5,703,326	\$ 92,450	1.6%
\$ 12,658,262	\$ 12,440,734	\$ (217,528)	-1.7%
\$ 12,096,378	\$ 13,134,839	\$ 1,038,461	8.6%
\$ 52,796,524	\$ 51,952,204	\$ (844,320)	-1.6%
\$ 8,015,563	\$ 7,607,779	\$ (407,784)	-5.1%
\$ 12,620,890	\$ 13,155,772	\$ 534,882	4.2%
\$ 11,278,967	\$ 10,656,959	\$ (622,008)	-5.5%
\$ 20,685,019	\$ 19,306,889	\$ (1,378,130)	-6.7%
\$ 39,419,812	\$ 38,760,381	\$ (659,431)	-1.7%
\$ 5,089,507	\$ 4,823,821	\$ (265,686)	-5.2%
\$ 3,019,970	\$ 3,088,562	\$ 68,592	2.3%

\$ 210,822,076	\$ 211,409,747	\$ 587,671	0.3%
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\$ 791,332,360	\$ 792,516,717	\$ 1,184,357	0.1%
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Infrastructure Formula Allocations Compared to 2020-21 for General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

Maintain GR

Institution	INF Formula General Revenue 2020-21	INF Formula General Revenue 2022-23	INF Formula General Revenue Difference	% GR Variance Biennium	INF Formula GR-D 770 2020-21	INF Formula GR-D 770 2022-23	INF Formula GRD-770 Difference	% GR-D Variance Biennium	INF Formula All Funds 2020-2021	INF Formula All Funds 2022-2023	INF Formula All Funds Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 4,024,010	\$ 3,862,222	\$ (161,788)	-4.0%	\$ 277,388	\$ 315,048	\$ 37,660	13.6%	\$ 4,301,398	\$ 4,177,270	\$ (124,128)	-2.9%
Lamar Institute of Technology (Infrastructure)	\$ 4,892,653	\$ 4,823,888	\$ (68,765)	-1.4%	\$ 365,211	\$ 640,972	\$ 275,761	75.5%	\$ 5,257,864	\$ 5,464,860	\$ 206,996	3.9%
Lamar State College - Port Arthur (Infrastructure)	\$ 4,727,896	\$ 4,876,246	\$ 148,350	3.1%	\$ 340,682	\$ 350,514	\$ 9,832	2.9%	\$ 5,068,578	\$ 5,226,760	\$ 158,182	3.1%
LAMAR CENTERS SUBTOTAL	\$ 13,644,560	\$ 13,562,356	\$ (82,203)	-0.6%	\$ 983,280	\$ 1,306,534	\$ 323,253	32.9%	\$ 14,627,840	\$ 14,868,890	\$ 241,050	1.6%
TSTC - Harlingen (Infrastructure)	\$ 5,432,479	\$ 4,667,543	\$ (764,936)	-14.1%	\$ 350,549	\$ 325,553	\$ (24,996)	-7.1%	\$ 5,783,028	\$ 4,993,097	\$ (789,932)	-13.7%
TSTC - West Texas (Infrastructure)	\$ 2,917,955	\$ 2,964,085	\$ 46,129	1.6%	\$ 93,695	\$ 102,106	\$ 8,411	9.0%	\$ 3,011,650	\$ 3,066,190	\$ 54,540	1.8%
TSTC - Waco (Infrastructure)	\$ 5,872,081	\$ 5,994,321	\$ 122,240	2.1%	\$ 420,087	\$ 357,700	\$ (62,387)	-14.9%	\$ 6,292,168	\$ 6,352,020	\$ 59,853	1.0%
TSTC - Marshall (Infrastructure)	\$ 2,017,271	\$ 2,033,172	\$ 15,901	0.8%	\$ 23,502	\$ 47,690	\$ 24,188	102.9%	\$ 2,040,773	\$ 2,080,862	\$ 40,089	2.0%
TSTC - North Texas (Infrastructure)	\$ 1,486,735	\$ 1,485,550	\$ (1,184)	-0.1%	\$ 30,498	\$ 20,064	\$ (10,434)	-34.2%	\$ 1,517,232	\$ 1,505,614	\$ (11,618)	-0.8%
TSTC - Fort Bend County (Infrastructure)	\$ 1,917,703	\$ 1,985,142	\$ 67,439	3.5%	\$ 48,321	\$ 41,470	\$ (6,851)	-14.2%	\$ 1,966,024	\$ 2,026,612	\$ 60,588	3.1%
TSTC SUBTOTAL	\$ 19,644,224	\$ 19,129,813	\$ (514,411)	-2.6%	\$ 966,652	\$ 894,583	\$ (72,069)	-7.5%	\$ 20,610,876	\$ 20,024,396	\$ (586,480)	-2.8%
TOTAL LAMAR CENTERS AND TSTC	\$ 33,288,784	\$ 32,692,170	\$ (596,614)	-1.8%	\$ 1,949,932	\$ 2,201,117	\$ 251,184	12.9%	\$ 35,238,716	\$ 34,893,286	\$ (345,430)	-1.0%
GRAND TOTAL INFRASTRUCTURE	\$ 613,799,067	\$ 613,799,140	\$ 72	0.0%	\$ 212,772,008	\$ 213,610,864	\$ 838,855	0.4%	\$ 826,571,076	\$ 827,410,003	\$ 838,927	0.1%

Small Institution Supplement for General Academic Institution, Lamar State Colleges, and Texas State Technical Colleges					
	2020-21	2022-23		2020-21	2022-23
UT Permian Basin	\$ 2,135,456	\$ 2,199,076	Texas Southern University	\$ 141,136	\$ 1,453,388
UT Tyler	\$ 143,670	\$ 314,640	Sul Ross State University	\$ 2,633,132	\$ 2,435,300
Texas A&M Univ. at Galveston	\$ 2,633,132	\$ 2,435,300	Sul Ross State University Rio Grande College	\$ 2,633,132	\$ 2,435,300
Prairie View A&M University	\$ 206,390	\$ 268,370	Lamar University - Orange	\$ 2,633,132	\$ 2,435,300
Texas A&M University - Central Texas	\$ 2,633,132	\$ 2,435,300	Lamar University Institute of Technology	\$ 2,633,132	\$ 2,435,300
Texas A&M University - Kingsville	\$ 769,028	\$ 1,501,606	Lamar University - Port Arthur	\$ 2,633,132	\$ 2,435,300
Texas A&M University - San Antonio	\$ 1,771,452	\$ 1,565,410	TSTC - Harlingen	\$ 1,316,566	\$ 1,222,827
Texas A&M International University	\$ 1,097,798	\$ 748,124	TSTC - West Texas	\$ 1,316,566	\$ 1,316,566
Texas A&M - Texarkana	\$ 2,633,132	\$ 2,435,300	TSTC - Waco	\$ 1,316,566	\$ 1,316,566
UH-Clear Lake	\$ 545,806	\$ 457,836	TSTC - Marshall	\$ 1,316,566	\$ 1,316,566
UH-Victoria	\$ 2,633,132	\$ 2,435,300	TSTC - North Texas	\$ 1,316,566	\$ 1,316,566
Midwestern State University	\$ 2,169,790	\$ 2,016,428	TSTC - Fort Bend County	\$ 1,316,566	\$ 1,316,566
University of North Texas - Dallas	\$ 2,633,132	\$ 2,435,300			
			BIENNIAL TOTALS	\$ 43,211,244	\$ 42,683,536

Note: The 86th Legislature, Regular Session, 2019, effectively increased the ceiling re- rate to \$1,316,566 for Texas State Technical Colleges and \$2,435,300 for General Academic Institutions and Lamar State Colleges based on a re-calculation of the ceiling using total amounts appropriated and the maximum possible amount for GAls and TSTCs.

CARES Act Funds Allocations

Institution	Min. Serving, HBCU, Strengthening Institutions		
	Student & Institution Allocation*	GRAND Total	
Angelo State University	\$ 6,359,561	\$ 470,012	\$ 6,829,573
Lamar Institute Of Technology	\$ 1,836,301	\$ -	\$ 1,836,301
Lamar State College - Orange	\$ 1,043,319	\$ -	\$ 1,043,319
Lamar State College - Port Arthur	\$ 1,056,684	\$ 66,294	\$ 1,122,978
Lamar University	\$ 7,048,774	\$ 345,604	\$ 7,394,378
Midwestern State University	\$ 4,413,874	\$ 215,711	\$ 4,629,585
Prairie View A&M University	\$ 13,752,928	\$ 26,168,199	\$ 39,921,127
Sam Houston State University	\$ 17,468,204	\$ 852,688	\$ 18,320,892
Stephen F Austin State University	\$ 10,525,078	\$ 514,491	\$ 11,039,569
Sul Ross State University	\$ 1,779,991	\$ 128,398	\$ 1,908,389
Tarleton State University	\$ 10,893,519	\$ 532,735	\$ 11,426,254
Texas A&M International University	\$ 9,501,756	\$ 667,576	\$ 10,169,332
Texas A&M University	\$ 39,816,443	\$ -	\$ 39,816,443
Texas A&M University - Central Texas	\$ 1,318,324	\$ 64,422	\$ 1,382,746
Texas A&M University - Commerce	\$ 7,193,156	\$ 351,676	\$ 7,544,832
Texas A&M University - Corpus Christi	\$ 10,105,662	\$ 738,022	\$ 10,843,684
Texas A&M University - Kingsville	\$ 7,087,427	\$ 516,448	\$ 7,603,875
Texas A&M University - Texarkana	\$ 1,525,001	\$ 74,119	\$ 1,599,120
Texas A&M University-San Antonio	\$ 5,613,425	\$ 400,382	\$ 6,013,807
Texas Southern University	\$ 11,796,898	\$ 24,065,187	\$ 35,862,085
Texas State Technical College	\$ 9,965,155	\$ 621,059	\$ 10,586,214
Texas State University	\$ 31,791,509	\$ 2,328,613	\$ 34,120,122
Texas Tech University	\$ 25,515,252	\$ 1,913,186	\$ 27,428,438
Texas Woman'S University	\$ 8,683,388	\$ 647,118	\$ 9,330,506
University Of Houston	\$ 36,703,283	\$ 2,836,293	\$ 39,539,576
University Of Houston - Clear Lake	\$ 5,555,369	\$ 406,754	\$ 5,962,123
University Of Houston - Downtown	\$ 9,456,650	\$ 682,934	\$ 10,139,584
University Of Houston - Victoria	\$ 2,233,006	\$ 159,620	\$ 2,392,626
University Of North Texas	\$ 29,018,088	\$ 2,131,604	\$ 31,149,692
University Of North Texas - Dallas	\$ 3,036,810	\$ 217,794	\$ 3,254,604
University Of Texas - Rio Grande Valley	\$ 34,334,258	\$ 2,422,547	\$ 36,756,805
University Of Texas At Arlington	\$ 21,177,188	\$ 1,677,609	\$ 22,854,797
University Of Texas At Austin	\$ 31,462,321	\$ -	\$ 31,462,321
University Of Texas At Dallas	\$ 19,132,188	\$ -	\$ 19,132,188
University Of Texas At El Paso	\$ 24,827,599	\$ 1,767,208	\$ 26,594,807
University Of Texas At San Antonio	\$ 29,656,887	\$ 2,137,372	\$ 31,794,259
University Of Texas At Tyler	\$ 5,194,610	\$ -	\$ 5,194,610
University Of Texas Of The Permian Basin	\$ 1,840,016	\$ 140,234	\$ 1,980,250
West Texas A&M University	\$ 5,764,767	\$ 420,718	\$ 6,185,485
	\$ 505,484,669	\$ 76,682,627	\$ 582,167,296

* Up to half of this funding may be used for institutional cost recovery; at least half must be awarded to students as grants.
Note: According to recent announcements at the federal level, Texas may be eligible for additional funding.