

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Summary of Budget Recommendations - House

III-73 through III-292
Louellen Lowe, LBB Analyst

Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$6,273,585,211	\$ 6,349,238,907	\$75,653,696	1.2%
GR Dedicated Funds	\$2,249,303,112	\$ 2,167,602,696	(\$81,700,416)	(3.6%)
Total GR-Related Funds	\$8,522,888,323	\$8,516,841,603	(\$6,046,720)	(0.1%)
Federal Funds	\$104,385,000	\$0	(\$104,385,000)	(100.0%)
Other	\$15,934,873	\$ 7,090,218.0	(\$8,844,655)	(55.5%)
All Funds	\$8,643,208,196	\$8,523,931,821	(\$119,276,375)	(1.4%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	44,291.3	41,646.1	(2,645.2)	(6.0%)

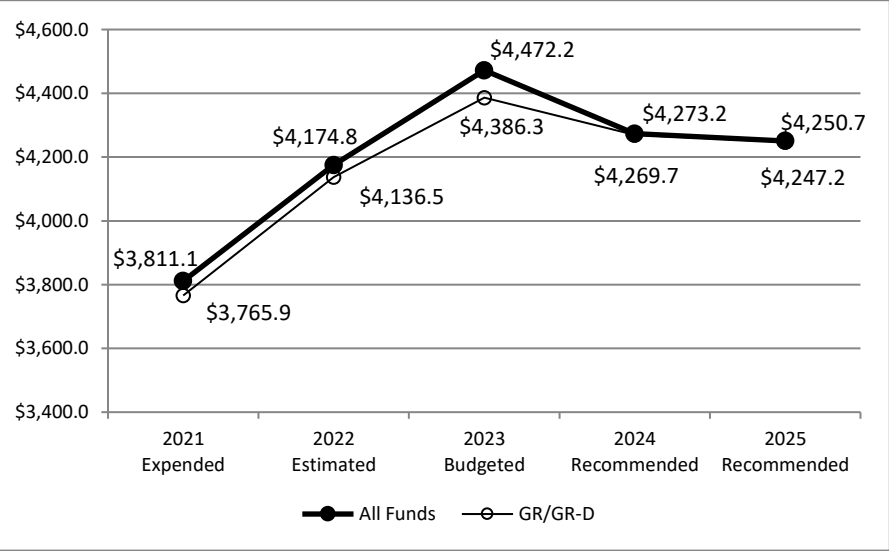
Institutions Budget and Policy Highlights

Amounts in FY 2022-23 include \$259.3 million in General Revenue for CCAP Revenue Bond debt service appropriated in Senate Bill 8, 87th Legislature, 3rd Called Session. Amounts also include \$14,000,000 in General Revenue for Texas State University for school safety initiatives as part of the Governor's Budget Execution Order in July 2022.

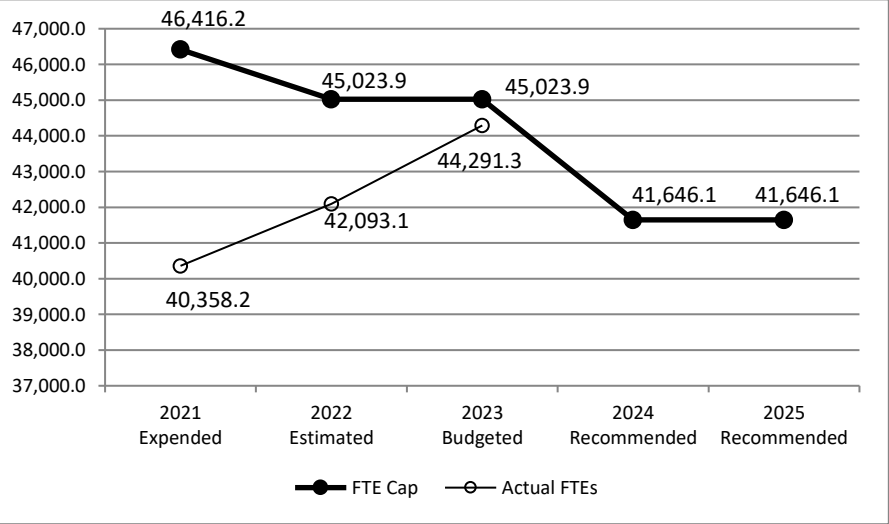
Full-Time-Equivalent Employees for FY 2024-25 reflect funding changes based on recommendations using FY 2022 actual FTEs as the base amounts. See Fiscal and Policy Issues section for more information on FTE methodology for GAls, TSTCs, and LSCs.

Note: Not included in amounts above is an additional \$2.5 billion in General Revenue, contingent on legislation providing endowment funding for institutions. See Fiscal and Policy Issues section for details.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 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)	Increase in General Revenue for Capital Construction Assistance Projects (CCAPs) revenue bond debt service on CCAPs authorized in Senate Bill 52, 87th Legislature, 3rd Called Session.	\$98.3	\$0.0	\$0.0	\$0.0	\$98.3
B)	Increase in General Revenue to maintain rates for the GAI, TSTC, and to increase the LSC Instruction & Operations formula rate.	\$29.4	\$0.0	\$0.0	\$0.0	\$29.4
C)	Decrease in General Revenue required to maintain rates in the Infrastructure Formula due to a decrease in Predicted Square Feet.	(\$4.9)	\$0.0	\$0.0	\$0.0	(\$4.9)
D)	Increase in General Revenue to increase TSTC Small Institution Supplement and add Texas Tech Veterinarian Medicine Space at the Health-Related Institution Rate in the Infrastructure Formula.	\$8.3	\$0.0	\$0.0	\$0.0	\$8.3
E)	Increase in General Revenue to maintain rates for research funds for GAIs.	\$11.3	\$0.0	\$0.0	\$0.0	\$11.3
F)	General Revenue-Dedicated amounts reflect changes in estimated tuition collections and expenditures across all institutions. Institutions' tuition expenditures in FY 2022-23 exceeded appropriations, increasing the base by \$42.1 million. Estimated tuition collections and expenditures decreased by \$37.6 million for 2024-25, resulting in an estimated decrease of \$79.7 million from the 2022-23 biennium. This includes amounts for formula, Texas Public Education Grants, Staff Group Insurance, and Organized Activities.	\$0.0	(\$79.7)	\$0.0	\$0.0	(\$79.7)
G)	Decrease in General Revenue to remove one-time funding amounts for non-formula support items.	(\$19.2)	\$0.0	\$0.0	\$0.0	(\$19.2)
H)	Decrease in Federal Funds due to removal of one-time federal appropriations.	\$0.0	\$0.0	(\$104.4)	\$0.0	(\$104.4)

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

I)	Decrease in General Revenue funds for the Texas A&M Galveston Maritime Infrastructure Project	(\$45.0)	\$0.0	\$0.0	\$0.0	(\$45.0)
J)	Increase in General Revenue to fund the Forensic Science Training Center at Sam Houston State University	\$1.0	\$0.0	\$0.0	\$0.0	\$1.0

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

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
K)	Transfer of General Revenue from UT Health Science Center San Antonio to UT System Administration for administration of the Multi-Institution Training Center at Laredo.	\$0.4	\$0.0	\$0.0	\$0.0	\$0.4
L)	Decrease in General Revenue for the Universities Center program at UNT System Administration due to the discontinuation of a partnership.	(\$0.3)	\$0.0	\$0.0	\$0.0	(\$0.3)
M)	Decrease in General Revenue for the Natural Science and Engineering Building at UT-Dallas, Debt Service at UT System Administration	(\$3.6)	\$0.0	\$0.0	\$0.0	(\$3.6)
N)	Board Authorized Tuition amounts reflect changes in estimated tuition collections from graduate students and expenditures of these funds across all institutions. Institutions' BAT expenditures in FY 2022-23 exceeded appropriations, increasing the base by \$29.6 million. Estimated tuition collections and expenditures increased by \$27.6 million for 2024-25, resulting in a net decrease of \$2.0 million from the 2022-23 biennium.	\$0.0	(\$2.0)	\$0.0	\$0.0	(\$2.0)
O)	Decrease in estimated Tobacco Funds for Sam Houston State University Medical Program, now included in the Health-Related Institutions information.	\$0.0	\$0.0	\$0.0	(\$2.2)	(\$2.2)
P)	Decrease in ESF funds due to the expenditure of one-time appropriations for hurricane repairs.	\$0.0	\$0.0	\$0.0	(\$5.7)	(\$5.7)
Q)	Decrease in estimated other funds for license plate fee collections and expenditures, Organized Activities, IACs, and certain tobacco earnings.	\$0.0	\$0.0	\$0.0	(\$0.9)	(\$0.9)
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$75.7	(\$81.7)	(\$104.4)	(\$8.8)	(\$119.2)
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$148.7	\$0.0	\$0.0	\$0.0	\$148.7
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$73.0)	(\$81.7)	(\$104.4)	(\$8.8)	(\$267.9)

NOTE: Totals may not sum due to rounding.

**General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Selected Fiscal and Policy Issues - House**

1. **Funding Overview for General Academic Institutions (GAIs).** GAIs receive appropriations through five primary funding categories: formula funding, nonformula support (formerly special items), Capital Construction Assistance Projects (CCAP) Revenue Bonds debt service, research funding, and other nonformula items. Approximately 70% of funds appropriated to institutions is through the two main formulas and their supplements – the Instruction and Operations formula, the Infrastructure formula, the Teaching Experience Supplement, and the Small Institution Supplement. These formulas provide for faculty salaries, departmental operating expenses, library resources, instructional administration, research enhancement, student services, institutional support, facility maintenance and operations, and utilities. Unlike other state agencies, institutions of higher education are not bound to spend appropriations within the specified strategy as appropriations are provided to GAIs as lump sum amounts.

Appropriations for GAIs are composed primarily of General Revenue and General Revenue-Dedicated (GR-D) funds, the latter of which are primarily estimated statutory tuition and fee revenue. Because GR-D appropriations for statutory tuition are estimated, institutions may collect a different amount and adjust spending to the revenue collected. GAIs also collect non-appropriated funds including designated funds (e.g. designated tuition, interest on local funds, restricted funds, earnings on endowments, contracts, grants and gifts), and auxiliary income. These funds are not appropriated by the General Appropriations Act (GAA).

2. **2022-23 Funding Decisions.** The Eighty-seventh Legislature increased funding for General Academic Institutions (GAIs), Lamar State Colleges (LSCs), Texas State Technical Colleges (TSTCs), and component system offices in the 2022-23 biennium by \$631.6 million in All Funds from the 2020-21 biennium.

	2020-2021 Appropriations	2022-2023 Appropriations	Biennial Increase/(Decrease) GR	Biennial Other Increase/(Decrease) GR-D/OF	Total Biennial Increase/(Decrease)
GAI I&O Formula Funding¹	\$4,145.8 million	\$4,406.9 million	\$264.8 million	(\$3.7 million)	\$261.1 million
Lamar State Colleges I&O Funding	\$41.9 million	\$58.5 million	\$16.6 million	N/A	\$16.6 million
Texas State Technical Colleges I&O Funding	\$132.2 million	\$139.8 million	\$7.6 million	N/A	\$7.6 million
Infrastructure Formula	\$826.6 million	\$862.5 million	\$35.2 million	\$0.7 million	\$35.9 million
CCAP Debt Service	\$679.6 million	\$919.6 million	\$240.0 million	N/A	\$240.0 million
Nonformula Support	\$816.9 million	\$811.0 million	(\$6.4 million)	\$0.5 million	(\$5.9 million)
Research Funding	\$278.5 million	\$278.5 million	\$0.0 million	N/A	\$0.0 million
Other Program Areas¹	\$963.8 million	\$1,040.1 million	\$96.7 million	(\$20.6 million)	\$76.3 million
Total Funding	\$7,885.3 million	\$8,516.9 million	\$654.6 million	(\$23.0 million)	\$631.6 million

1. Examples include Board Authorized Tuition, TPEG, Staff Group Insurance, Facilities Leases, and programs funded at System Offices.

Note: Amounts above include FY 2021 Supplemental Funding for Texas A&M Galveston, funding transferred through the Governor's Budget Execution Order in July 2022, and CCAP debt service appropriated through Senate Bill 8, 87th Legislature, 3rd Called Session.

3. **2024-2025 Recommended Formula Funding for GAIs, LSCs, and TSTCs.** Recommendations include \$4,166.1 million in General Revenue and \$1,300.9 in General Revenue – Dedicated for the GAI, TSTC, and LSC formulas in the 2024-25 biennium, an increase of \$32.7 million in General Revenue and a decrease of \$33.5 million in General Revenue – Dedicated from 2022-23 appropriations.

GAI formula amounts are impacted by sluggish enrollment resulting in decreased statutory tuition and a decline in the primary drivers: weighted semester credit hours (WSCH) and predicted square feet (PSF). The LSC Instruction and Operation formula is impacted by an increase in contact hours, the primary driver of this formula

funding. Similarly, the TSTC Instruction and Operations formula is impacted by an increase in wages of TSTC graduates, the primary driver for this formula funding. The TSTCs and LSCs do not contribute statutory tuition to offset General Revenue in the I&O formula as do the GAls, and only 10% of statutory tuition generated by the LSCs and TSTCs contributes to the Infrastructure Formula. Allocations can be seen in Appendices 1 through 5.

Formula funding is calculated using an All Funds methodology. Statutory tuition is estimated using data provided by the institution and the Coordinating Board and is included first in allocations of formula funds across institutions.

- a) **Tuition Estimate Methodology.** As part of the statutory tuition estimate, the LBB uses Semester Credit Hour (SCH) rate of change over the base period: the fall, spring, and summer prior to the legislative session. Current methodology aggregates changes in resident and non-resident SCHs for the purpose of estimating statutory tuition growth. Institutions requested the disaggregation of resident and non-resident SCH data for the purpose of estimating the tuition growth separately and achieving more nuance in the formula. However, institutions experienced inordinate growth in nonresident semester credit hours over the base period causing a significant increase in projected nonresident tuition. Recommendations use the current aggregated methodology as a smoothing mechanism for tuition growth.
- b) **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 the 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.
- c) **General Academic Institutions (GAls) - Instruction and Operations (I&O) Formula** – The GAI 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 GAls. Formula funding is allocated across institutions per weighted semester credit hour (SCH) with a 10% bonus for lower-level SCH taught by tenured or tenure-track instructors. Weighted semester hours (WSCH) declined from the 2022-23 biennium due primarily to enrollment shifts and decreased operations expenditures. Due to sluggish enrollment, tuition declined requiring additional General Revenue to maintain rates even with the decline in WSCH. **Recommendations maintain 2022-23 rates requiring an additional \$2.3 million in General Revenue funds for the GAI I&O Formula.**

I&O Formula	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue	\$3,286.0 million	\$3,288.4 million	\$2.3 million
General Revenue – D (770)	\$1,120.9 million	\$1,098.2 million	(\$22.7 million)
Annual Rate per Weighted SCH	\$55.66	\$55.66	\$0.00
Total WSCH	39,588,443	39,405,636	(182,807)

- d) **Lamar State Colleges (LSCs) - Instruction and Operations (I&O) Formula.** The 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 the LSCs is allocated across institutions based on academic and vocational/technical contact hours. The LSCs experienced positive growth in contact hours over the base period. **Recommendations increase the LSC I&O formula rates from \$7.20 per contact hour to \$8.16 per contact hour requiring an additional \$11.4 million in General Revenue funds.**

I&O Formula	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue	\$58.5 million	\$69.9 million	\$11.4 million
Rate per Contact Hour (annual)	\$7.20	\$8.16	\$0.96
Total Contact Hours	4,059,346	4,271,161	211,815

- e) **Texas State Technical Colleges (TSTCs) - Instruction and Operations (I&O) Formula.** TSTC's I&O formula uses the Returned-Value methodology adopted by the Eighty-third Legislature, 2013. The formula averages 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 a TSTC graduate may generate for the state. The Returned Value generated by graduates of TSTCs increased over the base period. **Recommendations maintain the RTV rate from 2022-23 requiring an additional \$15.6 million in General Revenue.**

I&O Formula	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue	\$132.9 million	\$155.5 million	\$15.6 million
Returned Value Rate	35.9%	35.9%	0.0%
Total Returned Value	\$389.5 million	\$433.1 million	\$43.6 million

- f) **Infrastructure Formula – GAIs, LSCs, and TSTCs.** The 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 (PSF) as assessed by 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 to receive a Small Institution Supplement.

Predicted Square Feet assessed to all institutions declined substantially from the 2022-23 biennium, and as a result less General Revenue is required to maintain rates. However, recommended increases in General Revenue for Texas Tech Veterinary Medicine and TSTC Small Institution Supplement offset the decrease. **Recommendations maintain 2022-23 rates for the Infrastructure Formula resulting in \$3.4 million in additional General Revenue.**

Texas Tech Veterinary School. Texas Tech University enrolled its first class of veterinary students in the fall of 2022. Recommendations include Infrastructure Formula funding for the TTU veterinary school at the HRI infrastructure rate, similar to the treatment of the Texas A&M veterinary school. This results in an increase of \$1.3 million for the institution, an amount which is set aside from the Infrastructure Formula resulting in an equal decrease in available infrastructure formula funds. **Recommendations include an additional \$1.3 million in General Revenue funding for this purpose, maintaining the infrastructure formula rates.**

Texas State Technical Colleges Small Institution Supplement. TSTC has requested additional funding to address what it asserts is a shortfall in the space projection model contributing to less Infrastructure Formula funding for its campuses. A report commissioned by the 84th Legislature indicated that, due to its unique nature as a technical college, the space model projection utilized by the Coordinating Board may not adequately account for space needed to instruct technical courses.

To address the Infrastructure Formula concern, staff recommends increasing the Small Institution Supplement for each TSTC, bringing it into alignment with the treatment of all other General Academic Institutions and Lamar State Colleges (from \$1.3 million to \$2.6 million for the biennium). Therefore, **recommendations include an increase of \$7.0 million in General Revenue to increase the Small Institution Supplement cap for TSTCs** and to maintain the 2022-23 rates for the infrastructure formula.

TSTC System is requesting additional funding as an exceptional item to increase space support for TSTC campuses above Infrastructure Formula calculations by 50% (\$7.4 million for the biennium – part 1), to fund annual equipment purchases and replacements (\$3.6 million for the biennium – part 2), and to implement virtual reality/augmented reality teaching methods (\$4.4 million for the biennium – part 3). It should be noted that current recommendations are similar in impact to the first part of the institution's exceptional item request. (See chart on next page.)

Infrastructure Formula	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue	\$649.0 million	\$652.4 million	\$3.4 million
General Revenue – D (770)	\$213.6 million	\$202.8 million	(\$10.8 million)
Rate per PSF	\$5.47 (annually)	\$5.47 (annually)	\$0.00
Total PSF	74,282,461	72,814,194	(1,468,267)

- g) **Additional GAI Formula Funding Discussion.** Due to the decrease in both weighted semester credit hours and predicted square feet in the formula funding model for the General Academic Institutions I&O formula and for the Infrastructure Formula, additional General Revenue required to maintain rates from the 2022-23 biennium is minimal compared to previous biennia. Contributing factors include slower than normal growth in expenditures which contributes to less growth in the weight matrix for the I&O formula. At this time, speculation suggests that pandemic cost-cutting and lagging data has not captured possible inflationary pressures on institutions.

Allocations of current funding through the formula model result in a decrease of greater than 10% in All Formula General Revenue for four General Academic Institutions, and a decrease of greater than 10% in Infrastructure Formula General Revenue for two TSTCs. Institutions have requested that the Legislature take into consideration increasing funding to address inflationary pressures on costs.

4. **Research Funding.** The Eighty-fourth Legislature, Regular Session, 2015, enacted House Bill 1000 to provide state support for research through 1) the Texas Research University Fund (TRUF) to The University of Texas at Austin and Texas A&M University; 2) the Core Research Support Fund (CRS) to the state's eight emerging research universities; and 3) the Comprehensive Research Fund (CRF) for institutions not eligible for TRUF or CRS. **Recommendations maintain funding rates from the 2022-23 biennium requiring an additional \$11.3 million in General Revenue.** See Appendix 5 for allocations.

Several institutions have requested that the three research funds be considered part of the formula funding for General Academic Institutions. This would precipitate broader conversations when the Legislature considers increasing formula funding and would fold relevant research riders into the formula funding rider in the Special Provisions for Higher Education. Recommendations maintain the separate treatment of these funds as they are enacted in Section 62 of the Education Code.

- a) The **Texas Research University Fund** appropriation is 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. **Research expenditures increased by \$50.7 million requiring an additional \$4.4 in General Revenue to maintain rates from the 2022-23 biennium.**

Texas Research University Fund	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue Appropriations	\$147.1 million	\$151.5 million	\$4.4 million
<i>Total Research Expenditures</i>	<i>\$1,449.4 million</i>	<i>\$1,500.1 million</i>	<i>\$50.7 million</i>
<i>Rate per \$10 million Expenditure</i>	<i>10.1%</i>	<i>10.1%</i>	<i>0.0%</i>

- b) The **Core Research Support Fund** appropriation is provided directly to institutions based on the allocation defined in Education Code § 62.134 for the Core Research Support Fund. Allocations are based in part on each eligible institution's share of the 3-year average of total restricted research expenditures and in part on each eligible institution's share of the 3-year average of total research expenditures for all eligible institutions. UT Arlington, UT Dallas, UT El Paso, UT San Antonio, University of Houston, University of North Texas, Texas Tech University, Texas State University are all eligible to receive this funding. **Total research expenditures increased by \$70.5 million, and restricted research expenditures increased by \$12.8 million requiring an additional \$6.4 million in General Revenue to maintain rates from the 2022-23 biennium.**

Core Research Support Fund	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue Appropriations	\$117.1 million	\$123.5 million	\$6.4 million
<i>Total Research Expenditures</i>	<i>\$913.3 million</i>	<i>\$983.9 million</i>	<i>\$70.5 million</i>
<i>Restricted Research Expenditures</i>	<i>\$404.8 million</i>	<i>\$417.5 million</i>	<i>\$12.8 million</i>
<i>Rate</i>	<i>10.45%</i>	<i>10.45%</i>	<i>0.0%</i>

- c) The **Comprehensive Research Fund** appropriation is 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. **Restricted research expenditures increased by \$3.0 million requiring an additional \$0.5 million in General Revenue to maintain rates from the 2022-23 biennium.**

Comprehensive Research Fund	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue Appropriations	\$14.3 million	\$14.8 million	\$0.5 million
<i>Restricted Research Expenditures</i>	<i>\$87.5 million</i>	<i>\$90.5 million</i>	<i>\$3.0 million</i>
<i>Rate</i>	<i>16.3%</i>	<i>16.3%</i>	<i>0.0%</i>

5. **Nonformula Support Items Funding.** Recommendations maintain General Revenue appropriations for nonformula support items funding for GAs and System Office except for funding projects identified as one-time funding. Amounts shown in the chart below include federal funding appropriated in Senate Bill 8 and include General Revenue transfers made through budget execution in the summer of 2022. **Recommendations include \$774.5 million in General Revenue, a decrease of \$18.6 million from the 2022-23 biennium.**

Nonformula Support Items	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
General Revenue	\$793.1 million¹	\$774.5 million	(\$18.6 million)³
General Revenue - Dedicated	\$16.6 million	\$16.6 million	\$0.0
Other and Federal Funds	\$105.7 million²	\$0.8 million	(\$104.8 million)

1. Includes Budget Execution Amounts for Texas State University ALERRT and School Safety Center.
2. Includes Federal Funding appropriated through Senate Bill 8, 87th Legislature, 3rd Called Session.
3. Includes the transfer of \$531,052 in GR from TWU to the TWU System and \$42,602 in GR from Nonformula Support Items to Worker's Compensation at Texas Tech.

- a) **One-time Funding.** Five institutions received funding determined to be for one-time projects. Recommendations remove funding for all one-time items impacting the following institutions:

Institution	Appropriation	Purpose	Status
Prairie View A&M University	\$400,000	The VISION Community Project	Recommendations remove; project in process
Texas Southern University	\$4,085,835	Health and Safety Improvements	Recommendations remove; projects completed
Lamar State College – Port Arthur	\$1,000,000	Generator	Recommendations remove; generator purchased
UT Tyler	\$200,000	Palestine Campus Safety Improvements	Removed by institution; project complete
Texas Tech University	\$12,500,000	Academic Sciences Building	Removed by institution; project complete
Texas State University	\$1,000,000	ALERT	Removed by institution; project complete

6. **Capital Construction Assistance Projects Revenue Bonds (CCAPS).** Senate Bill 52, Eighty-seventh Legislature, Third Called Session, 2021, changed the name of tuition revenue bonds to Capital Construction Assistance Projects and authorized \$3.3 billion in bonds for projects at institutions of higher education, \$2.6 billion of which were for GAs, LSCs, and TSTCs. Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, appropriated \$325 million in Coronavirus Relief Funds for debt service on the projects authorized in SB 52, \$259.3 million of which were allocated to the GAs, LSCs, and TSTCs and were included in base appropriations. **Recommendations include an additional \$98.3 million in General Revenue over 2022-23 appropriated amounts to fully fund debt service on authorized CCAPs.**
7. **Higher Education Group Insurance Appropriations.** Until FY 2004, state premium contributions for HEGI roughly equaled the state premium contributions for general state employees and followed the appropriations decisions for the ERS Group Benefits Plan (GBP). Beginning in FY 2004, the state funded all higher education institutions at a prorated amount of the "full" premium cost for general state employees. Currently, the state appropriates General Revenue amounting to 78.2% and 78.6% of the total ERS premium amount for TAMU/UT institutions and other IHEs (respectively). Most institutions utilize statutory tuition or other funds to cover the difference. The cost of the difference has increased over the years prompting institutions to request additional funding. Based on current recommendations, the additional General Revenue required to fund a 100% contribution rate is \$281.5 million for the biennium.
8. **Comprehensive Regional University Funding (CRU).** The 87th Legislature, Regular Session passed Senate Bill 1295 which allows for performance-based funding for institutions designated as a comprehensive, doctoral, or master's university under the coordinating board's accountability system. SB 1295 provides that each eligible institution may receive a base appropriation of \$500,000 or greater and \$1,000 or greater per at-risk degree awarded. The 87th Legislature, Regular Session did not provide appropriations to fund the provisions of the bill; however, in the 3rd Called Session, the 87th Legislature passed Senate Bill 8 providing \$20.0 million in Coronavirus Relief Funds to the Higher Education Coordinating Board for this purpose. SB 8 funding provided a base of \$250,000 for each eligible institution and \$441 for each at-risk degree awarded.

Institutions used this funding primarily to support and provide student services for at-risk students. Recommendations do not include appropriations to continue this performance-based funding.

9. **Dual Credit Funding at TSTC.** The Texas State Technical College System received \$2.2 million in General Revenue for dual credit contact hours in the 2022-23 biennium. The institution has requested formula funding for dual credit based on contact hours, similar to community and state college formula funding. If funded through a contact hour formula, utilizing current enrollment and expenditure data from the Coordinating Board, the institution would receive \$1.8 million in General Revenue for dual credit funding at a rate of \$9.57 per contact hour. This would result in a decrease of \$0.4 million in General Revenue. **Recommendations provide \$2.2 million in General Revenue as lump-sum funding for dual credit at the TSTCs.**

10. **Texas Woman’s University System.** The 87th Legislature passed Senate Bill 1126 establishing the Texas Woman’s University System and recognizing TWU Denton, Dallas, and Houston as independent institutions within the system. Per SB 1126, the system must provide a report to state leadership by January 1, 2023, that details a strategy for each branch to attain proper accreditation, a strategy for the improvement and expansion of facilities, proposed degree programs that will meet requirements for approval by the Texas Higher Education Coordinating Board, the estimated associated state costs, and any anticipated increase in administrative costs associated with the transition.

With the establishment of the system, the institution requested and was granted a new bill pattern for the system administration, the funding for which has been reallocated from the current Texas Woman’s University base appropriations. Baseline requested funding for the new System Administration totals \$531,052.

11. **FTE Methodology.** Base amounts of full-time equivalent employees at institutions are set at the 2022 actual amounts for each institution as reported to the State Auditor’s Office. Recommendations include adjusting FTEs for each institution in proportion to the increase or decrease in total funding for the 2024-25 biennium. The FTE cap would be increased/decreased by the lower of 1.0 additional FTE for every \$100,000 change between 2022-23 and 2024-25 or the amount requested for nonformula support items which are appropriated to the institution. Funding for capital projects is not included in FTE calculations.
12. **Special Provisions Section 63 COVID Reporting.** General Academic Institutions, TSTCs, and Lamar State Colleges received approximately \$3,738.8 million in COVID relief funds in the 2022-23 biennium as reported by the institutions to the Coordinating Board per Special Provisions for Agencies of Higher Education, Section 63 COVID Reporting. As of December 2022, Institutions had expended \$3,390.1 million with \$348.8 million of the funding remaining. Per federal law, 50% of the funding must be utilized for student financial support. Approximately 81% of student financial support was awarded through emergency financial aid grants and fee reimbursements. Institutions spent 19.5%, approximately \$727.7 million, of federal funding on recovering lost revenue. The Institutions will submit the final report of four that are required for the biennium in June 2023. Institutions have requested the deletion of this rider as these funds will be mostly if not completely expended within the current biennium.
13. **University of Texas at Tyler School of Pharmacy.** The University of Texas at Tyler College of Pharmacy began offering courses in 2015 with a statutory provision that prohibited formula funding for this program. The institution is seeking a change in statute to allow the College of Pharmacy to be eligible for formula funding and indicates this would allow the school to lower tuition costs. If the institution is successful in amending statute, additional General Revenue would be required to maintain rates in the I&O formula for the General Academic Institution as well as for the Infrastructure formula.
14. **Senate Bill 8, 87th Legislature, 3rd Called Session Appropriations of Federal ARPA Funds.** Five institutions received direct appropriations from Federal ARPA funds through Senate Bill 8, 87th Legislature, 3rd Called Session. All institutions except Texas Tech University indicate they will exhaust all federal funds by FY 2023; Texas Tech has requested UB authority for \$12.0 million of these funds.

Institution	Item	Appropriation
The University of Texas at Austin	Marine Institute Housing Replacement	\$3,000,000
The University of Texas at Austin	Briscoe Garner Museum	\$235,000
Texas A&M University – Galveston	Institute for a Disaster Resilient Texas	\$1,150,000
University of Houston	Institutional Enhancement	\$50,000,000
Texas Tech University	Institutional Enhancement	\$50,000,000

15. **Texas State School Safety Center and Advanced Law Enforcement Rapid Response Training (ALERRT) at Texas State University.** Texas State received an additional \$7 million each for the School Safety Center and the ALERRT programs through the Governor’s Budget Execution Order 41-3938 in July, 2022. This is in addition to \$4.0 million in General Revenue for ALERRT and \$11.0 million in General Revenue for the School Safety Center. The additional funding for the School Safety Center is primarily to provide intruder assessment at schools across the state. Additional funding for the ALERRT program is being utilized to mandate ALERRT

Level 1 classes as part of the Basic Police Office Course curriculum and to require all officers to receive 16 hours of ALERRT training every 3 years, prioritizing School Resource Officers. A total of 1,987 Intruder Detection Audits have been conducted, and Texas State has contracted with the 20 Education Service Centers in Texas to do 6,468 intruder detection audits by the end of the school year leaving 4,481 to complete. The Center is staffing up as quickly as possible to meet the need. The institution has requested \$9.0 million in additional funding for the School Safety Center and \$6.6 million for ALERRT to maintain, refine, and expand the initiatives. The Academy would offer a 9-week training course on death investigations three times a year to Texas officials at no cost.

16. **Additional Endowment Funding.** Funding recommendations include an increase of \$2.5 billion in General Revenue Funds for immediate deposit to an account or fund to be managed by an entity to be determined, contingent upon the enactment of legislation in the Eighty-eighth Legislature, 2023, relating to endowment funding for the support of institutions of higher education. This amount is included in Section 63 in the Special Provisions Relating Only to State Agencies of Higher Education and is not reflected in any previous formula or research funding charts in this section.

**General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Rider Highlights - House**

The University of Texas at Austin

Modification of Riders

5. **Readiness Project.** Name changed to “Texas OnRamps” to align with strategy name change, and aligned the permissive use of the funds as stipulated in the rider with the practice of the program.
10. **Liberty Institute.** Named changed to “Civitas Institute” to align with strategy name change, and UB authority granted.

Deleted Riders

11. **Contingency for HB 2095.** HB 2095 did not pass.

The University of Texas at El Paso

Deleted Riders

3. **Transfer of Consortium Funds.** Rider deleted and funds appropriated directly to each institution in amounts equal to that stipulated in the transfer rider.

The University of Texas at Tyler

Deleted Riders

4. **Palestine Campus Public Safety Improvements.** The project has been completed.

Prairie View A&M University

Modification of Riders

4. **Academic Development Initiative.** Reporting requirements modified to require the institution to report on the use of Academic Development Initiative funds in the Legislative Appropriations Request instead of reporting annually.

Deleted Riders

8. **The VISION Community Project.** Funding for the project was one-time.

University of North Texas System Administration

Deleted Riders

4. **Universities Center at Dallas.** The institution no longer shares an MOU with Texas A&M Commerce and the funding has been removed.

Texas Southern University

Modification of Riders

5. **Academic Development Initiative.** Reporting requirements modified to require the institution to report on the use of Academic Development Initiative funds in the Legislative Appropriations Requests instead of annually.

Deleted Riders

6. **Health and Safety Capital Improvements.** Funding for these improvements were one-time.

Texas Tech University

Deleted Riders

4. **Academic Sciences Building.** Funding for the project was one-time.

Midwestern State University

Modification of Riders

4. **Appropriation of Special Mineral Fund.** Language modified to allow inter and intra-biennial UB authority of the account and estimate the revenue to the account each year of the biennium.

Deleted Riders

3. **Governing Board.** MSU now falls under the Texas Tech System governing board.

Texas Woman's University

Deleted Riders

3. **Governing Board.** This rider has been moved to the Texas Woman's University System Administration bill pattern.

Texas State University

Deleted Riders

3. **Freeman Ranch.** The rider requires the institution to allocate more revenue than is collected from the Freeman Center to the Freeman Ranch through the Organized Activities strategy.

Lamar State College – Port Arthur

Deleted Riders

3. **Resiliency Equipment.** The institution has purchased the requested generator.

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
The University of Texas at Arlington							
1)	Maverick Energy Institute	\$20,000,000	\$20,000,000	10.0	No	No	\$20,000,000
2)	Health Innovation Institute	\$16,000,000	\$16,000,000	10.0	No	No	\$16,000,000
3)	Maverick Educational Expansion - Land Acquisition	\$50,000,000	\$50,000,000	0.0	No	Yes	\$0
Total - The University of Texas at Arlington		\$86,000,000	\$86,000,000	20.0			\$36,000,000
The University of Texas at Austin							
1)	Texas Institute for Electronics	\$560,000,000	\$560,000,000	0.0	No	Yes	
2)	Texas Hub for Applied Cybersecurity	\$25,756,250	\$25,756,250	27.0	No	No	\$10,152,000
3)	Texas Digital Molten Salt Reactor	\$18,540,308	\$18,540,308	64.0	No	No	\$0
4)	Long-COVID Research	\$4,000,200	\$4,000,200	9.9	No	No	\$0
Total - The University of Texas at Austin		\$608,296,758	\$608,296,758	100.9			\$10,152,000
The University of Texas at Dallas							
1)	North Texas Semiconductor Research and Development Hub	\$40,000,000	\$40,000,000	12.0	No	No	\$40,000,000
2)	Center for Pain Therapeutic Discovery	\$10,000,000	\$10,000,000	15.0	No	No	\$10,000,000
3)	Academic Bridge Program	\$2,000,000	\$2,000,000	4.0	No	No	\$2,000,000
4)	Crow Museum of Asian Art	\$2,000,000	\$2,000,000	4.0	No	Yes	\$2,000,000
	Rider Requests not Included in Recommendations						
	Rider 6, Center for Socioeconomic Mobility. Request amend language to provide authority to carry forward unexpended balances within the biennium.						
Total - The University of Texas at Dallas		\$54,000,000	\$54,000,000	35.0			\$54,000,000
The University of Texas at El Paso							
1)	Federal Economic Development Regional Challenge Matching Funds	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
2)	Teacher Paid Residency Program	\$2,000,000	\$2,000,000	0.0	No	No	\$2,000,000
3)	UTEP Center for Hispanic Health Disparities Research	\$6,000,000	\$6,000,000	5.0	No	No	\$6,000,000

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
4)	Center for Legal Studies	\$2,000,000	\$2,000,000	5.0	No	No	\$2,000,000
5)	Pharmacy Program Expansion	\$2,000,000	\$2,000,000	4.0	No	No	\$2,000,000
6)	U.S. Census Restricted Access Research Data Center	\$500,000	\$500,000	7.0	No	No	\$500,000
7)	Law School Planning Study	\$250,000	\$250,000	0.0	No	No	\$0
Total - The University of Texas at El Paso		\$17,750,000	\$17,750,000	21.0			\$17,500,000
The University of Texas Rio Grande Valley							
1)	Institutional Enhancement	\$6,400,000	\$6,400,000	23.7	No	No	\$6,400,000
2)	Border Economic and Enterprise Developement	\$150,000	\$150,000	2.0	No	No	\$150,000
3)	Starr County Upper Level Center	\$100,000	\$100,000	1.0	No	No	\$100,000
Total - The University of Texas Rio Grande Valley		\$6,650,000	\$6,650,000	26.7			\$6,650,000
The University of Texas Permian Basin							
1)	West Texas Cyber Security Institute	\$905,000	\$905,000	5.0	No	No	\$905,000
2)	West Texas Health Infrastructure Initiative	\$2,900,000	\$2,900,000	16.0	No	No	\$2,900,000
3)	West Texas Mental Health Initiative	\$1,953,000	\$1,953,000	22.0	No	No	\$1,953,000
4)	West Texas Health Initiative	\$3,900,000	\$3,900,000	20.0	No	No	\$3,900,000
Total - The University of Texas Permian Basin		\$9,658,000	\$9,658,000	63.0			\$9,658,000
The University of Texas at San Antonio							
1)	San Antonio Life Sciences Institute	\$14,000,000	\$14,000,000	16.0	No	Yes	\$14,000,000
2)	UTSA's BOLD Research Initiative	\$32,000,000	\$32,000,000	30.0	No	Yes	\$32,000,000
3)	Institute of Texan Cultures Renovation and Upgrades (with rider)	\$2,003,224	\$2,003,224	0.0	No	Yes	\$2,003,224
4)	Texas Demographic Center	\$1,007,208	\$1,007,208	3.8	No	No	\$1,055,170
5)	Cybersecure Advanced Manufacturing	\$1,500,000	\$1,500,000	8.0	No	Yes	\$1,500,000
6)	Small Business Development Center and South-West Texas Border SBDC	\$4,298,832	\$4,298,832	22.0	No	No	\$4,298,832
Total - The University of Texas at San Antonio		\$54,809,264	\$54,809,264	79.8			\$54,857,226
The University of Texas at Tyler							
1)	Fisch College of Pharmacy Formula Funding Bridge	\$3,200,000	\$3,200,000	15.0	No	No	\$3,200,000

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
2)	School of Nursing Critical Care Nurse Training Pathway	\$7,500,000	\$7,500,000	24.5	No	No	\$5,961,000
Total - The University of Texas at Tyler		\$10,700,000	\$10,700,000	39.5			\$9,161,000
Texas A&M University							
1)	MetaFort Virtual Production Institute	\$50,000,000	\$50,000,000	60.5	Yes	Yes	\$40,000,000
Total - Texas A&M University		\$50,000,000	\$50,000,000	60.5			\$40,000,000
Texas A&M University at Galveston							
1)	Programming Support: The Gulf Center for Sea Turtle Research	\$6,000,000	\$6,000,000	9.0	No	No	\$6,000,000
Total - Texas A&M University at Galveston		\$6,000,000	\$6,000,000	9.0			\$6,000,000
Prairie View A&M University							
1)	PV-CARE(Cooperative Ag Research and Extension) AG Match	\$18,545,118	\$18,545,118	75.0	No	No	\$16,429,118
2)	Juvenile Crime Prevention Center Unexpended Balance (with rider)	\$1,000,000	\$1,000,000	2.5	No	No	\$1,000,000
Total - Prairie View A&M University		\$19,545,118	\$19,545,118	77.5			\$17,429,118
Tarleton State University							
1)	Better Health for Rural North Texans	\$8,640,000	\$8,640,000	28.0	No	Yes	\$8,640,000
Total - Tarleton State University		\$8,640,000	\$8,640,000	28.0			\$8,640,000
Texas A&M University - Central Texas							
1)	East Williamson County Higher Education Center expansion	\$1,814,736	\$1,814,736	7.0	No	No	\$1,814,736
Total - Texas A&M University - Central Texas		\$1,814,736	\$1,814,736	7.0			\$1,814,736
Texas A&M University - Corpus Christi							
1)	Coastal Aquaculture for the Texas Economy	\$4,000,000	\$4,000,000	18.0	No	No	\$4,000,000
2)	National Spill Control School Expansion	\$2,600,000	\$2,600,000	3.0	No	No	\$2,600,000
Total - Texas A&M University - Corpus Christi		\$6,600,000	\$6,600,000	21.0			\$6,600,000
Texas A&M University - Kingsville							
1)	Rural Nursing Sustainability Program	\$5,000,000	\$5,000,000	5.0	No	No	\$5,000,000
2)	South Texas Academic Readiness for High School Graduates & Mental Health Initiative	\$8,000,000	\$8,000,000	19.0	No	No	\$8,000,000

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
3)	South Texas Venom Therapeutic Initiative	\$4,000,000	\$4,000,000	3.0	No	No	\$4,000,000
Total - Texas A&M University - Kingsville		\$17,000,000	\$17,000,000	27.0			\$17,000,000
Texas A&M University - San Antonio							
1)	Alamo Works - Tailoring Degree Programs to Health Care and Industry Needs	\$6,570,000	\$6,570,000	24.2	No	No	\$6,570,000
Total - Texas A&M University - San Antonio		\$6,570,000	\$6,570,000	24.2			\$6,570,000
Texas A&M International University							
1)	Clinical Laboratory Science and Occupational Therapy Programs	\$4,000,000	\$4,000,000	7.0	No	No	\$4,000,000
Total - Texas A&M International University		\$4,000,000	\$4,000,000	7.0			\$4,000,000
West Texas A&M University							
1)	Advancing Food Animal Production in the Panhandle Phase II	\$6,000,000	\$6,000,000	23.0	No	No	\$6,000,000
2)	Healthy Texas Panhandle	\$4,432,000	\$4,432,000	21.0	No	No	\$4,282,000
Total - West Texas A&M University		\$10,432,000	\$10,432,000	44.0			\$10,282,000
Texas A&M University - Commerce							
1)	Competency-Based Education for Teacher Shortage Reduction	\$3,000,000	\$3,000,000	24.0	No	No	\$3,000,000
2)	Addressing the Nursing Shortage to Improve Access to Care	\$3,000,000	\$3,000,000	11.0	No	No	\$3,000,000
Total - Texas A&M University - Commerce		\$6,000,000	\$6,000,000	35.0			\$6,000,000
Texas A&M University - Texarkana							
1)	Better East Texas - Phase Three	\$4,900,000	\$4,900,000	20.0	No	No	\$4,945,000
Total - Texas A&M University - Texarkana		\$4,900,000	\$4,900,000	20.0			\$4,945,000
University of Houston System Administration							
1)	Teacher Preparation Program	\$2,000,000	\$2,000,000	1.0	No	No	\$2,000,000
2)	CCAP for Katy Academic Building #2 - CCAP Revenue Bond Debt Service	\$17,916,426	\$17,916,426	0.0	No	No	\$17,916,426
3)	CCAP for Medical Research Facility (TMC3) - CCAP Revenue Bond Debt Service	\$26,155,366	\$26,155,366	0.0	No	No	\$26,155,366
Total - University of Houston System Administration		\$46,071,792	\$46,071,792	1.0			\$46,071,792
University of Houston							
1)	Institutional Enhancement	\$50,000,000	\$50,000,000	0.0	No	No	\$50,000,000

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
2)	Partnership for Multicultural Success	\$2,500,000	\$2,500,000	47.0	No	No	\$2,500,000
3)	CCAP for College of Optometry Building - CCAP Revenue Bond Debt Service	\$38,361,206	\$38,361,206	0.0	No	No	\$38,361,206
4)	Small Business Development Center	\$2,312,126	\$2,312,126	21.0	No	No	\$2,312,126
	Rider Requests not Included in Recommendations						
	Special Provisions Section 56, Research Funding for General Academic Institutions. Request to amend language to provide UB authority of research funds across biennia.						
Total - University of Houston		\$93,173,332	\$93,173,332	68.0			\$93,173,332
University of Houston - Clear Lake							
1)	CCAP for STEM and Classroom Building Phase II - CCAP Revenue Bond Debt Service	\$17,245,106	\$17,245,106	0.0	No	No	\$17,245,106
2)	Center for Autism and Developmental Disabilities	\$1,600,000	\$1,600,000	12.0	No	No	\$2,000,000
Total - University of Houston - Clear Lake		\$18,845,106	\$18,845,106	12.0			\$19,245,106
University of Houston - Downtown							
1)	Enhancing Student Success	\$12,000,000	\$12,000,000	22.0	No	No	\$6,000,000
2)	Dynamic Academic Environment and Impactful Knowledge Creation	\$10,000,000	\$10,000,000	15.0	No	No	\$0
3)	CCAP for Public Safety and Emergency Operation Command Center Building - CCAP Revenue Bond Debt Service	\$3,487,382	\$3,487,382	0.0	No	No	\$3,487,382
4)	CCAP for Property Acquisition - CCAP Revenue Bond Debt Service	\$4,359,228	\$4,359,228	0.0	No	No	\$4,359,228
Total - University of Houston - Downtown		\$29,846,610	\$29,846,610	37.0			\$13,846,610
University of Houston - Victoria							
1)	COVID-19 Continued Impact Funding	\$7,041,342	\$7,041,342	35.0	No	No	\$7,041,342
2)	Community of Practice Centers for Mental Health	\$1,252,885	\$1,252,885	5.0	No	No	\$853,590
Total - University of Houston - Victoria		\$8,294,227	\$8,294,227	40.0			\$7,894,932
Stephen F. Austin State University							
1)	CCAP for Campus Capital Renewal & Modernization - CCAP Revenue Bond Debt Service	\$22,026,837	\$22,026,837	0.0	No	Yes	\$0
2)	Increase to Institutional Enhancement	\$22,786,000	\$22,786,000	100.0	No	No	\$0
3)	First-Generation Student Support	\$2,000,000	\$2,000,000	6.0	No	No	\$0

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
4)	STEM Teacher Preparation Program	\$1,700,000	\$1,700,000	6.0	No	No	\$0
5)	Stephen F. Austin State University Center for Entrepreneurship	\$1,073,250	\$1,073,250	4.2	No	No	\$0
Total - Stephen F. Austin State University		\$49,586,087	\$49,586,087	116.2			\$0
Texas Southern University							
1)	Academic Center of Excellence	\$414,632,837	\$414,632,837	145.5	No	No	\$0
2)	Research Amplification Fund (RAMP)	\$163,691,896	\$163,691,896	66.5	No	No	\$0
3)	College of Transdisciplinary Studies	\$153,569,650	\$153,569,650	86.0	No	No	\$0
4)	Academic & Student Resource Initiative	\$77,713,255	\$77,713,255	31.0	No	No	\$0
5)	Mental Health Institute	\$26,616,493	\$26,616,493	16.0	No	Yes	\$26,616,492
6)	Campus Health & Safety Enhancements	\$146,286,771	\$146,286,771	49.0	No	No	\$146,286,770
7)	Restoration of Five percent Biennial Reduction	\$3,825,602	\$3,825,602	0.0	No	No	\$0
Total - Texas Southern University		\$986,336,504	\$986,336,504	394.0			\$172,903,262
Texas Woman's University System							
1)	Leadership for TWU Dallas & Houston	\$1,000,000	\$1,000,000	6.0	No	No	\$500,000
Total - Texas Woman's University System		\$1,000,000	\$1,000,000	6.0			\$500,000
Texas Woman's University							
1)	Equity Funding	\$20,000,000	\$20,000,000	0.0	No	No	\$20,000,000
2)	Family & Child Care Resource Center	\$8,000,000	\$8,000,000	50.0	No	No	\$8,000,000
3)	Center for Longevity & Rural Health	\$4,850,000	\$4,850,000	0.0	No	No	\$4,850,000
4)	Nursing Faculty Recruitment and Retention	\$3,000,000	\$3,000,000	4.0	No	No	\$3,000,000
5)	Mental Healthcare on Campus	\$860,000	\$860,000	2.0	No	No	\$860,000
6)	Frontiers "Bridge" Program for Foster Youth Entering Higher Education	\$2,800,000	\$2,800,000	0.0	No	No	\$2,800,000
Total - Texas Woman's University		\$39,510,000	\$39,510,000	56.0			\$39,510,000
University of North Texas							
1)	Flagship Equity	\$50,000,000	\$50,000,000	100.0	No	Yes	\$50,000,000

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
2)	Center for Integrated Intelligent Mobility Systems	\$10,000,000	\$10,000,000	20.0	No	Yes	\$10,000,000
Total - University of North Texas		\$60,000,000.0	\$60,000,000.0	120.0			\$60,000,000.0
University of North Texas at Dallas							
1)	Classroom to Career Initiative	\$10,000,000.0	\$10,000,000.0	15.0	No	No	\$10,000,000.0
2)	Healthcare Industry Shortages & STEM Building Preparation	\$1,500,000.0	\$1,500,000.0	3.0	No	No	\$1,500,000.0
Total - University of North Texas at Dallas		\$11,500,000.0	\$11,500,000.0	18.0			\$11,500,000.0
Texas Tech University System Administration							
1)	System Office Enhancement	\$5,400,800.0	\$5,400,800.0	37.1	No	No	\$5,400,800.0
	Rider Requests not Included in Recommendations						
	New Rider. Request for a rider permitting the Texas Tech System to acquire a plane by gift with costs to be paid for out of institutional funds.						
Total - Texas Tech University System Administration		\$5,400,800.0	\$5,400,800.0	37.1			\$5,400,800.0
Texas Tech University							
1)	Institutional Enhancement	\$50,000,000.0	\$50,000,000.0	110.0	No	Yes	\$50,000,000.0
2)	Institute for One Health Innovation	\$2,480,000.0	\$2,480,000.0	3.0	No	No	\$0.0
3)	CCAP for Music Performance Facility - CCAP Revenue Bond Debt Service	\$8,764,664.0	\$8,764,664.0	0.0	No	No	\$0.0
Total - Texas Tech University		\$61,244,664.0	\$61,244,664.0	113.0			\$50,000,000.0
Angelo State University							
1)	Commercial Aviation	\$4,000,000.0	\$4,000,000.0	3.0	No	No	\$4,000,000.0
2)	Student Care Services Support	\$1,000,000.0	\$1,000,000.0	9.0	No	No	\$1,000,000.0
3)	Additional Funding for Small Business Development Center	\$150,000.0	\$150,000.0	1.0	No	No	\$150,000.0
4)	CCAP to abate and demolish Concho Hall and construct a new STEM Innovation and Research Hub - CCAP Revenue Bond Debt Service	\$6,591,152.0	\$6,591,152.0	0.0	No	No	\$6,591,152.0
Total - Angelo State University		\$11,741,152.0	\$11,741,152.0	13.0			\$11,741,152.0
Midwestern State University							
1)	STEM Expansion and Center for Excellence	\$2,367,700.0	\$2,367,700.0	5.0	No	No	\$0.0

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
2)	Small Business Development Center	\$112,028.0	\$112,028.0	0.0	No	No	\$0.0
3)	CCAP to renovate and repair multiple facilities - CCAP Revenue Bond Debt Service	\$6,974,764.0	\$6,974,764.0	0.0	No	No	\$0.0
Total - Midwestern State University		\$9,454,492.0	\$9,454,492.0	5.0			\$0.0
Lamar University							
1)	Institute for Energy and Petrochemical Industries' Engineering Needs	\$15,000,000.0	\$15,000,000.0	41.0	No	No	\$15,000,000.0
2)	Developing Future Leaders for Southeast Texas	\$1,970,000.0	\$1,970,000.0	8.0	No	No	\$1,970,000.0
Total - Lamar University		\$16,970,000.0	\$16,970,000.0	49.0			\$16,970,000.0
Sam Houston State University							
1)	SHSU College of Osteopathic Medicine	\$38,000,000.0	\$38,000,000.0	100.0	No	No	\$38,000,000.0
Total - Sam Houston State University		\$38,000,000.0	\$38,000,000.0	100.0			\$38,000,000.0
Texas State University							
1)	Equity Funding	\$50,000,000.0	\$50,000,000.0	282.0	No	No	\$50,000,000.0
2)	Texas State University Student Success Center	\$5,800,000.0	\$5,800,000.0	17.0	Yes	Yes	\$5,800,000.0
3)	Texas School Safety Center (TxSSC)	\$9,000,000.0	\$9,000,000.0	18.0	Yes	Yes	\$9,000,000.0
4)	Advanced Law Enforcement Rapid Response Training	\$6,600,000.0	\$6,600,000.0	15.0	Yes	Yes	\$6,600,000.0
5)	Texas State Forensic Science Academy (TxSFSA)	\$7,600,000.0	\$7,600,000.0	11.0	No	Yes	\$7,200,000.0
Total - Texas State University		\$79,000,000.0	\$79,000,000.0	343.0			\$78,600,000.0
Sul Ross State University							
1)	Borderlands Research Institute	\$6,000,000.0	\$6,000,000.0	15.0	No	No	\$0.0
2)	Academic Program Development Support	\$3,000,000.0	\$3,000,000.0	17.0	No	No	\$3,000,000.0
Total - Sul Ross State University		\$9,000,000.0	\$9,000,000.0	32.0			\$3,000,000.0
Sul Ross State University Rio Grande College							
1)	Academic Program Development Support	\$4,000,000.0	\$4,000,000.0	23.0	No	No	\$4,000,000.0
Total - Sul Ross State University Rio Grande College		\$4,000,000.0	\$4,000,000.0	23.0			\$4,000,000.0
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

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
Total - Lamar Institute of Technology		\$1,900,000.0	\$1,900,000.0	5.0			\$1,900,000.0
Lamar State College - Orange							
1)	Technical Training Center (PTECH)	\$1,500,000.0	\$1,500,000.0	7.0	No	No	\$1,500,000.0
Total - Lamar State College - Orange		\$1,500,000.0	\$1,500,000.0	7.0			\$1,500,000.0
Lamar State College - Port Arthur							
1)	Allied Health Programs	\$1,900,000.0	\$1,900,000.0	6.0	No	Yes	\$0.0
Total - Lamar State College - Port Arthur		\$1,900,000.0	\$1,900,000.0	6.0			\$0.0
Texas State Technical College System Administration							
1)	Technical Institution Equipment & Facilities Supplement (TIEFS)			0.0	No	No	
1a)	E&G Space Support Deficiency	\$7,477,342	\$7,477,342	0.0	No	No	\$7,477,342
1b)	Capital Equipment Expenditures in Instruction	\$3,556,186	\$3,556,186	0.0	No	No	\$3,556,186
1c)	Virtual Reality/Augmented Reality Teaching Methodology and Equipment	\$4,423,424	\$4,423,424	0.0	No	No	\$4,423,424
Total - Texas State Technical College System Administration		\$15,456,952.0	\$15,456,952.0	0.0			\$15,456,952.0
Texas State Technical College - Harlingen							
1)	Statewide CDL Program Expansion	\$14,637,906.0	\$14,637,906.0	12.0	No	Yes	\$5,413,944.0
Total - Texas State Technical College - Harlingen		\$14,637,906.0	\$14,637,906.0	12.0			\$5,413,944.0
Texas State Technical College - West Texas							
1)	Statewide CDL Program Expansion	\$14,350,874.0	\$14,350,874.0	6.0	No	Yes	\$4,393,908.0
Total - Texas State Technical College - West Texas		\$14,350,874.0	\$14,350,874.0	6.0			\$4,393,908.0
Texas State Technical College - Marshall							
1)	Statewide CDL Program Expansion	\$15,971,886.0	\$15,971,886.0	7.0	No	Yes	\$4,544,820.0
Total - Texas State Technical College - Marshall		\$15,971,886.0	\$15,971,886.0	7.0			\$4,544,820.0
Texas State Technical College - Waco							
1)	Statewide CDL Program Expansion	\$15,477,186.0	\$15,477,186.0	9.0	No	Yes	\$5,002,620.0
Total - Texas State Technical College - Waco		\$15,477,186.0	\$15,477,186.0	9.0			\$5,002,620.0

General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges
Items Not Included in Recommendations - House

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Texas State Technical College - North Texas							
1)	Statewide CDL Program Expansion	\$14,514,418.0	\$14,514,418.0	6.0	No	Yes	\$4,295,652.0
Total - Texas State Technical College - North Texas		\$14,514,418	\$14,514,418	6.0			\$4,295,652
Texas State Technical College - Ft. Bend							
1)	Statewide CDL Program Expansion	\$13,649,978	\$13,649,978	7.0	No	Yes	\$4,643,076
Total - Texas State Technical College - Ft. Bend		\$13,649,978	\$13,649,978	7.0			\$4,643,076
	SUBTOTAL - UT System	\$847,864,022	\$847,864,022	385.9			\$197,978,226.0
	SUBTOTAL - A&M System	\$141,501,854	\$141,501,854	360.2			\$129,280,854.0
	SUBTOTAL - UH System	\$196,231,067	\$196,231,067	158.0			\$180,231,772.0
	SUBTOTAL - Independents	\$1,035,922,591	\$1,035,922,591	510.2			\$172,903,262.0
	SUBTOTAL - Texas Woman's System	\$40,510,000	\$40,510,000	62.0			\$40,010,000.0
	SUBTOTAL - North Texas System	\$71,500,000	\$71,500,000	138.0			\$71,500,000.0
	SUBTOTAL - Texas Tech System	\$87,841,108	\$87,841,108	168.1			\$67,141,952.0
	SUBTOTAL - Texas State System	\$146,970,000	\$146,970,000	547.0			\$140,570,000.0
	SUBTOTAL - Lamars	\$5,300,000	\$5,300,000	18.0			\$3,400,000.0
	SUBTOTAL - TSTC's	\$104,059,200	\$104,059,200	47.0			\$43,750,972.0
TOTAL GAIs - Items Not Included in Recommendations		\$2,677,699,842	\$2,677,699,842	2394.4	\$1,046,767,038		

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

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General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Formula Funding Allocations Compared to 2022-23, Maintain Rates

All Formulas Funding	Total Formula General Revenue 2022-2023	Total Formula General Revenue 2024-2025	Total Formula General Revenue Variance	% GR Variance Biennium	Total Formula GR-D 770 2022-2023	Total Formula GR-D 770 2024-2025	Total Formula GR-D 770 Variance	% GR-D Variance Biennium	Total Formula All Funds 2022-2023	Total Formula All Funds 2024-2025	Total Formula All Funds Variance	% All Funds Variance Biennium
UT Arlington	\$ 216,822,219	\$ 206,040,198	\$ (10,782,020)	-5.0%	\$ 87,685,054	\$ 94,589,129	\$ 6,904,074	7.9%	\$ 304,507,273	\$ 300,629,327	\$ (3,877,946)	-1.3%
UT Austin	\$ 418,419,488	\$ 416,650,510	\$ (1,768,978)	-0.4%	\$ 147,857,875	\$ 145,158,247	\$ (2,699,628)	-1.8%	\$ 566,277,363	\$ 561,808,757	\$ (4,468,606)	-0.8%
UT Dallas	\$ 189,278,425	\$ 213,659,637	\$ 24,381,213	12.9%	\$ 83,213,728	\$ 85,723,977	\$ 2,510,248	3.0%	\$ 272,492,153	\$ 299,383,614	\$ 26,891,461	9.9%
UT El Paso	\$ 129,828,368	\$ 126,857,608	\$ (2,970,760)	-2.3%	\$ 35,838,834	\$ 32,965,919	\$ (2,872,915)	-8.0%	\$ 165,667,202	\$ 159,823,527	\$ (5,843,675)	-3.5%
UT Rio Grande Valley	\$ 156,187,184	\$ 153,013,802	\$ (3,173,382)	-2.0%	\$ 56,533,437	\$ 45,715,847	\$ (10,817,590)	-19.1%	\$ 212,720,621	\$ 198,729,649	\$ (13,990,972)	-6.6%
UT Permian Basin	\$ 22,876,453	\$ 19,985,808	\$ (2,890,645)	-12.6%	\$ 10,567,367	\$ 10,441,512	\$ (125,855)	-1.2%	\$ 33,443,820	\$ 30,427,320	\$ (3,016,500)	-9.0%
UT San Antonio	\$ 190,650,202	\$ 188,704,320	\$ (1,945,882)	-1.0%	\$ 58,815,663	\$ 50,050,162	\$ (8,765,501)	-14.9%	\$ 249,465,865	\$ 238,754,482	\$ (10,711,383)	-4.3%
UT Tyler	\$ 47,215,572	\$ 46,596,977	\$ (618,595)	-1.3%	\$ 17,342,397	\$ 14,810,166	\$ (2,532,231)	-14.6%	\$ 64,557,969	\$ 61,407,143	\$ (3,150,826)	-4.9%
Texas A&M University	\$ 550,306,373	\$ 561,571,974	\$ 11,265,601	2.0%	\$ 151,152,497	\$ 133,598,016	\$ (17,554,481)	-11.6%	\$ 701,458,871	\$ 695,169,990	\$ (6,288,880)	-0.9%
Texas A&M Univ. at Galveston	\$ 23,417,660	\$ 23,728,899	\$ 311,239	1.3%	\$ 4,172,330	\$ 6,293,868	\$ 2,121,538	50.8%	\$ 27,589,990	\$ 30,022,767	\$ 2,432,777	8.8%
Prairie View A&M University	\$ 36,245,048	\$ 34,021,871	\$ (2,223,177)	-6.1%	\$ 25,205,763	\$ 26,827,724	\$ 1,621,961	6.4%	\$ 61,450,811	\$ 60,849,595	\$ (601,216)	-1.0%
Tarleton State University	\$ 65,011,358	\$ 69,497,914	\$ 4,486,557	6.9%	\$ 21,912,437	\$ 17,989,367	\$ (3,923,071)	-17.9%	\$ 86,923,795	\$ 87,487,281	\$ 563,486	0.6%
Texas A&M University - Central Texas	\$ 13,767,712	\$ 13,310,906	\$ (456,806)	-3.3%	\$ 3,496,971	\$ 2,646,392	\$ (850,579)	-24.3%	\$ 17,264,683	\$ 15,957,298	\$ (1,307,385)	-7.6%
Texas A&M University - Corpus Christi	\$ 59,209,955	\$ 59,683,937	\$ 473,983	0.8%	\$ 21,455,241	\$ 20,735,769	\$ (719,473)	-3.4%	\$ 80,665,196	\$ 80,419,706	\$ (245,490)	-0.3%
Texas A&M University - Kingsville	\$ 37,678,185	\$ 34,065,696	\$ (3,612,489)	-9.6%	\$ 15,762,138	\$ 15,610,468	\$ (151,670)	-1.0%	\$ 53,440,323	\$ 49,676,164	\$ (3,764,159)	-7.0%
Texas A&M University - San Antonio	\$ 26,535,578	\$ 24,713,342	\$ (1,822,235)	-6.9%	\$ 9,598,286	\$ 10,906,667	\$ 1,308,380	13.6%	\$ 36,133,864	\$ 35,620,009	\$ (513,855)	-1.4%
Texas A&M International University	\$ 39,862,093	\$ 35,934,036	\$ (3,928,057)	-9.9%	\$ 14,055,753	\$ 14,723,788	\$ 668,035	4.8%	\$ 53,917,846	\$ 50,657,824	\$ (3,260,022)	-6.0%
West Texas A&M University	\$ 45,627,626	\$ 43,904,424	\$ (1,723,202)	-3.8%	\$ 15,751,822	\$ 13,946,427	\$ (1,805,395)	-11.5%	\$ 61,379,448	\$ 57,850,851	\$ (3,528,597)	-5.7%
Texas A&M - Commerce	\$ 71,553,877	\$ 70,701,736	\$ (852,141)	-1.2%	\$ 17,241,102	\$ 7,656,503	\$ (9,584,599)	-55.6%	\$ 88,794,979	\$ 78,358,239	\$ (10,436,740)	-11.8%
Texas A&M - Texarkana	\$ 12,094,088	\$ 11,255,292	\$ (838,796)	-6.9%	\$ 3,417,950	\$ 3,420,833	\$ 2,883	0.1%	\$ 15,512,038	\$ 14,676,125	\$ (835,913)	-5.4%
University of Houston	\$ 285,464,180	\$ 276,938,464	\$ (8,525,715)	-3.0%	\$ 106,888,010	\$ 97,632,535	\$ (9,255,476)	-8.7%	\$ 392,352,190	\$ 374,570,999	\$ (17,781,191)	-4.5%
UH-Clear Lake	\$ 47,114,688	\$ 45,326,609	\$ (1,788,079)	-3.8%	\$ 16,192,715	\$ 15,455,214	\$ (737,501)	-4.6%	\$ 63,307,403	\$ 60,781,823	\$ (2,525,580)	-4.0%
UH-Downtown	\$ 48,731,242	\$ 47,130,392	\$ (1,600,850)	-3.3%	\$ 29,966,907	\$ 24,110,156	\$ (5,856,751)	-19.5%	\$ 78,698,149	\$ 71,240,548	\$ (7,457,601)	-9.5%
UH-Victoria	\$ 23,087,259	\$ 19,699,672	\$ (3,387,587)	-14.7%	\$ 8,958,868	\$ 7,286,428	\$ (1,672,440)	-18.7%	\$ 32,046,127	\$ 26,986,100	\$ (5,060,027)	-15.8%
University of North Texas	\$ 209,811,653	\$ 211,457,431	\$ 1,645,778	0.8%	\$ 92,695,770	\$ 124,552,785	\$ 31,857,015	34.4%	\$ 302,507,423	\$ 336,010,216	\$ 33,502,793	11.1%
University of North Texas at Dallas	\$ 24,139,575	\$ 24,634,911	\$ 495,336	2.1%	\$ 6,370,702	\$ 4,248,969	\$ (2,121,733)	-33.3%	\$ 30,510,277	\$ 28,883,880	\$ (1,626,397)	-5.3%
Stephen F. Austin State Univ.	\$ 57,592,024	\$ 57,897,626	\$ 305,602	0.5%	\$ 16,540,585	\$ 11,071,441	\$ (5,469,144)	-33.1%	\$ 74,132,609	\$ 68,969,067	\$ (5,163,542)	-7.0%
Texas Southern University	\$ 43,266,503	\$ 35,858,735	\$ (7,407,768)	-17.1%	\$ 18,129,855	\$ 28,621,239	\$ 10,491,384	57.9%	\$ 61,396,358	\$ 64,479,974	\$ 3,083,616	5.0%
Texas Tech University	\$ 274,783,119	\$ 296,935,927	\$ 22,152,808	8.1%	\$ 75,192,200	\$ 73,144,601	\$ (2,047,599)	-2.7%	\$ 349,975,319	\$ 370,080,528	\$ 20,105,209	5.7%
Angelo State University	\$ 38,430,885	\$ 38,592,506	\$ 161,621	0.4%	\$ 11,625,016	\$ 10,874,890	\$ (750,126)	-6.5%	\$ 50,055,901	\$ 49,467,396	\$ (588,505)	-1.2%
Midwestern State University	\$ 26,555,236	\$ 26,315,287	\$ (239,948)	-0.9%	\$ 6,704,429	\$ 5,991,952	\$ (712,478)	-10.6%	\$ 33,259,665	\$ 32,307,239	\$ (952,426)	-2.9%
Texas Woman's University	\$ 97,829,439	\$ 100,898,052	\$ 3,068,613	3.1%	\$ 22,047,721	\$ 19,072,559	\$ (2,975,162)	-13.5%	\$ 119,877,160	\$ 119,970,611	\$ 93,451	0.1%
Lamar University	\$ 81,265,565	\$ 88,634,980	\$ 7,369,415	9.1%	\$ 25,309,943	\$ 30,418,718	\$ 5,108,775	20.2%	\$ 106,575,508	\$ 119,053,698	\$ 12,478,190	11.7%
Sam Houston State University	\$ 98,421,240	\$ 95,737,052	\$ (2,684,188)	-2.7%	\$ 32,880,229	\$ 31,692,267	\$ (1,187,962)	-3.6%	\$ 131,301,469	\$ 127,429,319	\$ (3,872,150)	-2.9%
Texas State University	\$ 172,231,186	\$ 167,862,477	\$ (4,368,709)	-2.5%	\$ 58,271,526	\$ 57,532,306	\$ (739,220)	-1.3%	\$ 230,502,712	\$ 225,394,783	\$ (5,107,929)	-2.2%
Sul Ross State University	\$ 10,933,432	\$ 9,714,413	\$ (1,219,019)	-11.1%	\$ 1,956,409	\$ 1,983,944	\$ 27,535	1.4%	\$ 12,889,841	\$ 11,698,357	\$ (1,191,484)	-9.2%
Sul Ross State Univ. Rio Grande College	\$ 5,844,746	\$ 5,301,705	\$ (543,041)	-9.3%	\$ 1,377,322	\$ 918,947	\$ (458,375)	-33.3%	\$ 7,222,068	\$ 6,220,652	\$ (1,001,416)	-13.9%
General Academics Subtotal	\$ 3,898,089,435	\$ 3,902,835,130	\$ 4,745,695	0.1%	\$ 1,332,184,853	\$ 1,298,419,729	\$ (33,765,125)	-2.5%	\$ 5,230,274,288	\$ 5,201,254,858	\$ (29,019,430)	-0.6%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Formula Funding Allocations Compared to 2022-23, Maintain Rates

All Formulas Funding	Total Formula General Revenue 2022-2023	Total Formula General Revenue 2024-2025	Total Formula General Revenue Variance	% GR Variance Biennium	Total Formula GR-D 770 2022-2023	Total Formula GR-D 770 2024-2025	Total Formula GR-D 770 Variance	% GR-D Variance Biennium	Total Formula All Funds 2022-2023	Total Formula All Funds 2024-2025	Total Formula All Funds Variance	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 4,222,482	\$ 4,043,942	\$ (178,540)	-4.2%	\$ 313,226	\$ 332,634	\$ 19,408	6.2%	\$ 4,535,708	\$ 4,376,576	\$ (159,132)	-3.5%
Lamar Institute of Technology (Infrastructure)	\$ 5,053,740	\$ 4,980,706	\$ (73,034)	-1.4%	\$ 656,760	\$ 737,510	\$ 80,750	12.3%	\$ 5,710,500	\$ 5,718,216	\$ 7,716	0.1%
Lamar State College - Port Arthur (Infrastructure)	\$ 4,811,325	\$ 4,653,089	\$ (158,236)	-3.3%	\$ 349,449	\$ 342,931	\$ (6,518)	-1.9%	\$ 5,160,774	\$ 4,996,020	\$ (164,754)	-3.2%
LAMAR CENTERS SUBTOTAL	\$ 14,087,546	\$ 13,677,737	\$ (409,809)	-2.9%	\$ 1,319,436	\$ 1,413,075	\$ 93,639	7.1%	\$ 15,406,982	\$ 15,090,812	\$ (316,170)	-2.1%
TSTC - Harlingen (Infrastructure)	\$ 5,713,680	\$ 4,995,631	\$ (718,049)	-12.6%	\$ 328,997	\$ 357,581	\$ 28,585	8.7%	\$ 6,042,676	\$ 5,353,212	\$ (689,464)	-11.4%
TSTC - West Texas (Infrastructure)	\$ 3,449,763	\$ 3,917,821	\$ 468,057	13.6%	\$ 102,475	\$ 126,410	\$ 23,935	23.4%	\$ 3,552,238	\$ 4,044,231	\$ 491,993	13.9%
TSTC - Waco (Infrastructure)	\$ 7,233,308	\$ 5,748,280	\$ (1,485,027)	-20.5%	\$ 360,013	\$ 456,900	\$ 96,887	26.9%	\$ 7,593,320	\$ 6,205,180	\$ (1,388,140)	-18.3%
TSTC - Marshall (Infrastructure)	\$ 2,501,389	\$ 3,350,935	\$ 849,545	34.0%	\$ 48,275	\$ 57,805	\$ 9,530	19.7%	\$ 2,549,664	\$ 3,408,739	\$ 859,075	33.7%
TSTC - North Texas (Infrastructure)	\$ 1,595,007	\$ 2,805,321	\$ 1,210,314	75.9%	\$ 22,464	\$ 28,088	\$ 5,624	25.0%	\$ 1,617,470	\$ 2,833,409	\$ 1,215,939	75.2%
TSTC - Fort Bend County (Infrastructure)	\$ 2,360,936	\$ 3,418,106	\$ 1,057,170	44.8%	\$ 38,984	\$ 55,347	\$ 16,363	42.0%	\$ 2,399,920	\$ 3,473,453	\$ 1,073,533	44.7%
TSTC SUBTOTAL	\$ 22,854,083	\$ 24,236,094	\$ 1,382,011	6.0%	\$ 901,207	\$ 1,082,131	\$ 180,923	20.1%	\$ 23,755,290	\$ 25,318,224	\$ 1,562,934	6.6%
Lamar State College - Orange (I&O)	\$ 15,324,299	\$ 17,707,122	\$ 2,382,824	15.5%	\$ -	\$ -	\$ -	-	\$ 15,324,299	\$ 17,707,122	\$ 2,382,824	15.5%
Lamar Institute of Technology (I&O)	\$ 26,905,257	\$ 33,938,816	\$ 7,033,559	26.1%	\$ -	\$ -	\$ -	-	\$ 26,905,257	\$ 33,938,816	\$ 7,033,559	26.1%
Lamar State College - Port Arthur (I&O)	\$ 16,260,134	\$ 18,210,812	\$ 1,950,678	12.0%	\$ -	\$ -	\$ -	-	\$ 16,260,134	\$ 18,210,812	\$ 1,950,678	12.0%
LAMAR CENTERS I&O SUBTOTAL	\$ 58,489,689	\$ 69,856,750	\$ 11,367,061	19.4%	\$ -	\$ -	\$ -	-	\$ 58,489,689	\$ 69,856,750	\$ 11,367,061	19.4%
TSTC - Harlingen (I&O)	\$ 47,426,496	\$ 48,075,870	\$ 649,375	1.4%	\$ -	\$ -	\$ -	-	\$ 47,426,496	\$ 48,075,870	\$ 649,375	1.4%
TSTC - West Texas (I&O)	\$ 22,860,238	\$ 25,645,091	\$ 2,784,852	12.2%	\$ -	\$ -	\$ -	-	\$ 22,860,238	\$ 25,645,091	\$ 2,784,852	12.2%
TSTC - Waco (I&O)	\$ 58,913,765	\$ 68,651,707	\$ 9,737,942	16.5%	\$ -	\$ -	\$ -	-	\$ 58,913,765	\$ 68,651,707	\$ 9,737,942	16.5%
TSTC - Marshall (I&O)	\$ 10,631,818	\$ 13,078,800	\$ 2,446,981	23.0%	\$ -	\$ -	\$ -	-	\$ 10,631,818	\$ 13,078,800	\$ 2,446,981	23.0%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	0.0%
TSTC - Fort Bend County (I&O)	\$ -	\$ 25,555	\$ 25,555	0.0%	\$ -	\$ -	\$ -	-	\$ -	\$ 25,555	\$ 25,555	0.0%
TSTC I&O SUBTOTAL	\$ 139,832,318	\$ 155,477,023	\$ 15,644,705	11.2%	\$ -	\$ -	\$ -	-	\$ 139,832,318	\$ 155,477,023	\$ 15,644,705	11.2%
TOTAL LAMAR CENTERS AND TSTC	\$ 235,263,636	\$ 263,247,603	\$ 27,983,967	11.9%	\$ 2,220,643	\$ 2,495,206	\$ 274,562	12.4%	\$ 237,484,279	\$ 265,742,809	\$ 28,258,530	11.9%
GRAND TOTAL ALL FORMULA ELEMENTS	\$ 4,133,353,071	\$ 4,166,082,733	\$ 32,729,662	0.8%	\$ 1,334,405,496	\$ 1,300,914,934	\$ (33,490,562)	-2.5%	\$ 5,467,758,567	\$ 5,466,997,667	\$ (760,900)	0.0%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Formula Funding Allocations with Drivers Compared to 2022-23, Maintain Rates

All Formulas and Drivers	Total Formula All Funds 2022-2023	Formula All Funds 2024-2025	Formula Biennial Variance	% All Funds Variance Biennium	WSCH 2022-2023	Formula WSCH 2024-2025	Formula Biennial Variance	% Variance Biennium	Predicted Square Feet 2022-2023	Formula PSF 2024-2025	Formula Biennial Variance	% Variance Biennium
UT Arlington	\$ 304,507,273	300,622,773	(\$3,884,500)	-1.3%	2,372,048	2,347,768	(24,281)	-1.0%	3,695,166	3,643,230	(51,936)	-1.4%
UT Austin	\$ 566,277,363	561,789,358	(\$4,488,005)	-0.8%	4,019,690	4,002,451	(17,240)	-0.4%	10,726,287	10,475,306	(250,981)	-2.3%
UT Dallas	\$ 272,492,153	299,377,580	\$26,885,427	9.9%	2,116,899	2,364,570	247,670	11.7%	3,362,967	3,304,507	(58,461)	-1.7%
UT El Paso	\$ 165,667,202	159,819,036	(\$5,848,166)	-3.5%	1,249,516	1,193,965	(55,551)	-4.4%	2,563,197	2,560,623	(2,575)	-0.1%
UT Rio Grande Valley	\$ 212,720,621	198,724,826	(\$13,995,795)	-6.6%	1,648,077	1,525,564	(122,513)	-7.4%	2,674,414	2,704,496	30,082	1.1%
UT Permian Basin	\$ 33,443,820	30,426,566	(\$3,017,254)	-9.0%	235,652	202,999	(32,653)	-13.9%	452,498	405,940	(46,558)	-10.3%
UT San Antonio	\$ 249,465,865	238,747,970	(\$10,717,895)	-4.3%	1,893,502	1,794,182	(99,320)	-5.2%	3,372,939	3,397,554	24,614	0.7%
UT Tyler	\$ 64,557,969	61,405,710	(\$3,152,259)	-4.9%	494,003	469,817	(24,186)	-4.9%	783,408	766,707	(16,701)	-2.1%
Texas A&M University	\$ 701,458,871	695,155,696	(\$6,303,174)	-0.9%	5,445,467	5,417,648	(27,819)	-0.5%	8,956,316	8,748,183	(208,133)	-2.3%
Texas A&M Univ. at Galveston	\$ 27,589,990	30,022,234	\$2,432,244	8.8%	161,269	179,185	17,916	11.1%	295,419	296,061	643	0.2%
Prairie View A&M University	\$ 61,450,811	60,847,286	(\$603,525)	-1.0%	427,941	418,457	(9,484)	-2.2%	1,090,554	1,142,693	52,139	4.8%
Tarleton State University	\$ 86,923,795	87,485,221	\$561,426	0.6%	669,820	675,052	5,232	0.8%	1,126,795	1,142,611	15,816	1.4%
Texas A&M University - Central Texas	\$ 17,264,683	15,957,020	(\$1,307,663)	-7.6%	115,168	104,646	(10,522)	-9.1%	186,817	176,850	(9,967)	-5.3%
Texas A&M University - Corpus Christi	\$ 80,665,196	80,417,516	(\$247,680)	-0.3%	606,526	604,517	(2,009)	-0.3%	1,094,115	1,082,427	(11,688)	-1.1%
Texas A&M University - Kingsville	\$ 53,440,323	49,674,832	(\$3,765,491)	-7.0%	387,499	356,140	(31,359)	-8.1%	787,780	746,160	(41,619)	-5.3%
Texas A&M University - San Antonio	\$ 36,133,864	35,619,035	(\$514,829)	-1.4%	257,169	254,444	(2,726)	-1.1%	492,251	514,453	22,202	4.5%
Texas A&M International University	\$ 53,917,846	50,656,452	(\$3,261,394)	-6.0%	403,664	374,027	(29,637)	-7.3%	678,736	677,008	(1,729)	-0.3%
West Texas A&M University	\$ 61,379,448	57,849,458	(\$3,529,990)	-5.8%	478,852	441,271	(37,580)	-7.8%	822,458	808,428	(14,030)	-1.7%
Texas A&M - Commerce	\$ 88,794,979	78,356,535	(\$10,438,444)	-11.8%	709,942	612,166	(97,777)	-13.8%	893,564	839,441	(54,123)	-6.1%
Texas A&M - Texarkana	\$ 15,512,038	14,675,768	(\$836,270)	-5.4%	95,207	89,001	(6,207)	-6.5%	202,108	196,198	(5,909)	-2.9%
University of Houston	\$ 392,352,190	374,561,959	(\$17,790,231)	-4.5%	3,053,886	2,878,141	(175,745)	-5.8%	5,415,502	5,251,453	(164,049)	-3.0%
UH-Clear Lake	\$ 63,307,403	60,780,571	(\$2,526,832)	-4.0%	497,855	471,830	(26,025)	-5.2%	697,277	706,207	8,929	1.3%
UH-Downtown	\$ 78,698,149	71,238,790	(\$7,459,359)	-9.5%	609,706	545,363	(64,343)	-10.6%	991,084	963,158	(27,926)	-2.8%
UH-Victoria	\$ 32,046,127	26,985,534	(\$5,060,593)	-15.8%	227,673	188,278	(39,395)	-17.3%	343,119	304,075	(39,044)	-11.4%
University of North Texas	\$ 302,507,423	336,002,914	\$33,495,491	11.1%	2,328,010	2,625,337	297,328	12.8%	3,795,347	3,823,474	28,127	0.7%
University of North Texas at Dallas	\$ 30,510,277	28,883,299	(\$1,626,978)	-5.3%	218,108	204,576	(13,532)	-6.2%	345,925	346,816	891	0.3%
Stephen F. Austin State Univ.	\$ 74,132,609	68,966,987	(\$5,165,622)	-7.0%	555,707	507,577	(48,130)	-8.7%	1,146,109	1,150,670	4,561	0.4%
Texas Southern University	\$ 61,396,358	64,478,126	\$3,081,768	5.0%	441,884	473,290	31,406	7.1%	989,950	1,029,103	39,152	4.0%
Texas Tech University	\$ 349,975,319	370,071,400	\$20,096,081	5.7%	2,642,602	2,821,427	178,825	6.8%	5,046,124	4,953,550	(92,574)	-1.8%
Angelo State University	\$ 50,055,901	49,466,094	(\$589,807)	-1.2%	377,213	373,874	(3,339)	-0.9%	725,486	695,747	(29,740)	-4.1%
Midwestern State University	\$ 33,259,665	32,306,336	(\$953,329)	-2.9%	225,836	221,854	(3,982)	-1.8%	529,588	505,483	(24,105)	-4.6%
Texas Woman's University	\$ 119,877,160	119,968,476	\$91,316	0.1%	958,758	962,778	4,020	0.4%	1,283,901	1,227,530	(56,371)	-4.4%
Lamar University	\$ 106,575,508	119,051,787	\$12,476,279	11.7%	854,298	966,610	112,312	13.1%	1,061,527	1,068,615	7,088	0.7%
Sam Houston State University	\$ 131,301,469	127,425,957	(\$3,875,512)	-3.0%	991,743	963,721	(28,022)	-2.8%	1,826,181	1,797,210	(28,972)	-1.6%
Texas State University	\$ 230,502,712	225,388,338	(\$5,114,374)	-2.2%	1,714,020	1,677,773	(36,246)	-2.1%	3,575,250	3,479,691	(95,559)	-2.7%
Sul Ross State University	\$ 12,889,841	11,697,996	(\$1,191,845)	-9.2%	69,270	61,887	(7,382)	-10.7%	203,070	191,703	(11,367)	-5.6%
Sul Ross State Univ. Rio Grande College	\$ 7,222,068	6,220,539	(\$1,001,529)	-13.9%	33,963	26,127	(7,835)	-23.1%	63,882	59,554	(4,327)	-6.8%
TOTAL	\$ 5,230,274,288	\$ 5,201,125,975	\$ (29,148,313)	-0.6%	39,588,443	39,398,313	(190,130)	-0.5%	72,297,113	71,182,913	(1,114,200)	-1.5%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Formula Funding Allocations with Drivers Compared to 2022-23, Maintain Rates

All Formulas and Drivers	Total Formula All Funds 2022-2023	Formula All Funds 2024-2025	Formula Biennial Variance	% All Funds Variance Biennium	CH/RTV 2022-2023	Formula CH/RTV 2024-2025	Formula Biennial Variance	% Variance Biennium	Predicted Square Feet 2022-2023	Formula PSF 2024-2025	Formula Biennial Variance	% Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 4,535,708	\$ 4,376,576	\$ 155,479	3.4%	-	-	-	-	161,849	278,050	116,202	71.8%
Lamar Institute of Technology (Infrastructure)	\$ 5,710,500	\$ 5,718,216	\$ 325,132	5.7%	-	-	-	-	278,017	154,032	(123,984)	-44.6%
Lamar State College - Port Arthur (Infrastructure)	\$ 5,160,774	\$ 4,996,020	\$ (12,532)	-0.2%	-	-	-	-	211,529	199,090	(12,439)	-5.9%
LAMAR STATE COLLEGES SUBTOTAL	15,406,982	15,090,812	\$ (316,170)	-2.1%	-	-	-	-	651,395	631,173	(20,222)	-3.1%
TSTC - Harlingen (Infrastructure)	\$ 6,042,676	\$ 5,353,212	\$ (291,904)	-4.8%	-	-	-	-	388,045	274,136	(113,909)	-29.4%
TSTC - West Texas (Infrastructure)	\$ 3,552,238	\$ 4,044,231	\$ 447,956	12.6%	-	-	-	-	163,373	115,307	(48,066)	-29.4%
TSTC - Waco (Infrastructure)	\$ 7,593,320	\$ 6,205,180	\$ 1,083,250	14.3%	-	-	-	-	555,866	68,383	(487,483)	-87.7%
TSTC - Marshall (Infrastructure)	\$ 2,549,664	\$ 3,408,739	\$ 415,632	16.3%	-	-	-	-	87,692	433,116	345,423	393.9%
TSTC - North Texas (Infrastructure)	\$ 1,617,470	\$ 2,833,409	\$ 87,772	5.4%	-	-	-	-	44,025	79,708	35,683	81.1%
TSTC - Fort Bend County (Infrastructure)	\$ 2,399,920	\$ 3,473,453	\$ 389,012	16.2%	-	-	-	-	94,952	29,460	(65,492)	-69.0%
TSTC SUBTOTAL	23,755,290	25,318,224	\$ 1,562,934	6.6%	-	-	-	-	1,333,952	1,000,109	(333,844)	-25.0%
Lamar State College - Orange (I&O)	\$ 15,324,299	\$ 17,707,122	\$ 401,656	2.6%	1,039,065	1,064,011	24,946	2.4%	-	-	-	-
Lamar Institute of Technology (I&O)	\$ 26,905,257	\$ 33,938,816	\$ 2,153,423	8.0%	1,879,857	2,095,353	215,496	11.5%	-	-	-	-
Lamar State College - Port Arthur (I&O)	\$ 16,260,134	\$ 18,210,812	\$ (2,555,079)	-15.7%	1,140,424	1,119,616	(20,808)	-1.8%	-	-	-	-
LAMAR STATE COLLEGES SUBTOTAL*	\$ 58,489,689	\$ 69,856,750	\$ 11,367,061	19.4%	4,059,346	4,278,980	219,634	5.4%	-	-	-	-
TSTC - Harlingen (I&O)	\$ 47,426,496	\$ 48,075,870	\$ (296,267)	-0.6%	\$ 132,107,230	\$133,916,073.45	\$ 1,808,844	1.4%	-	-	-	-
TSTC - West Texas (I&O)	\$ 22,860,238	\$ 25,645,091	\$ 4,885,548	21.4%	\$ 63,677,544	\$71,434,793.79	\$ 7,757,250	12.2%	-	-	-	-
TSTC - Waco (I&O)	\$ 58,913,765	\$ 68,651,707	\$ (5,151,096)	-8.7%	\$ 29,615,093	\$36,431,196.97	\$ 6,816,104	23.0%	-	-	-	-
TSTC - Marshall (I&O)	\$ 10,631,818	\$ 13,078,800	\$ 561,815	5.3%	\$ 164,105,196	\$191,230,382.52	\$ 27,125,187	16.5%	-	-	-	-
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	0.0%	\$ -	\$0	\$ -	0.0%	-	-	-	-
TSTC - Fort Bend County (I&O)	\$ -	\$ 25,555	\$ -	0.0%	\$ -	\$71,183.30	\$ 71,183	0.0%	-	-	-	-
TSTC SUBTOTAL*	\$ 139,832,318	\$ 155,477,023	\$ 15,644,705	11.2%	\$ 389,505,063	433,083,630	\$ 43,578,567	11.2%	-	-	-	-
TOTAL LAMAR CENTERS AND TSTC	\$ 237,484,279	\$ 265,742,809	\$ 28,258,530	11.9%	393,564,409	437,362,610	43,798,201	11.1%	1,985,348	1,631,282	(354,066)	-17.8%
GRAND TOTAL ALL FORMULA ELEMENTS	5,467,758,567	5,466,997,667	\$ (760,900)	0.0%	433,152,852	476,760,923	43,608,071	10.1%	74,282,461	72,814,194	(1,468,267)	-2.0%

* 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.

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Instruction Operation Formula Allocations Compared to 2022-23, Maintain Rates

Instruction and Operations	I&O Formula GR 2022-2023	I&O Formula GR 2024-2025	I&O Formula Biennial Variance	% GR Variance Biennium	I&O Formula GR-D 770 2022-2023	I&O Formula GRD-770 2024-2025	I&O Formula Biennial Variance	% GR-D Variance Biennium	I&O Formula All Funds 2022-2023	I&O Formula All Funds 2024-2025	I&O Formula Biennial Variance	% All Funds Variance Biennium
UT Arlington	\$ 190,275,937	\$181,347,856	(\$8,928,080)	-4.7%	\$ 73,775,182	\$ 80,000,215	\$ 6,225,032	8.4%	\$ 264,051,119	\$ 261,348,071	\$ (2,703,048)	-1.0%
UT Austin	\$ 323,060,372	\$322,773,697	(\$286,675)	-0.1%	\$ 124,402,520	\$ 122,769,827	\$ (1,632,693)	-1.3%	\$ 447,462,892	\$ 445,543,524	\$ (1,919,368)	-0.4%
UT Dallas	\$ 165,634,995	\$190,716,062	\$25,081,068	15.1%	\$ 70,013,163	\$ 72,502,376	\$ 2,489,212	3.6%	\$ 235,648,158	\$ 263,218,438	\$ 27,570,280	11.7%
UT El Paso	\$ 108,939,269	\$105,028,008	(\$3,911,261)	-3.6%	\$ 30,153,560	\$ 27,881,434	\$ (2,272,126)	-7.5%	\$ 139,092,829	\$ 132,909,442	\$ (6,183,387)	-4.4%
UT Rio Grande Valley	\$ 135,894,485	\$131,157,360	(\$4,737,125)	-3.5%	\$ 47,565,286	\$ 38,664,883	\$ (8,900,403)	-18.7%	\$ 183,459,771	\$ 169,822,243	\$ (13,637,528)	-7.4%
UT Permian Basin	\$ 17,340,634	\$14,578,936	(\$2,761,698)	-15.9%	\$ 8,891,019	\$ 8,831,070	\$ (59,949)	-0.7%	\$ 26,231,653	\$ 23,410,006	\$ (2,821,647)	-10.8%
UT San Antonio	\$ 161,294,779	\$157,393,502	(\$3,901,277)	-2.4%	\$ 49,485,471	\$ 42,330,697	\$ (7,154,774)	-14.5%	\$ 210,780,250	\$ 199,724,199	\$ (11,056,051)	-5.2%
UT Tyler	\$ 40,400,113	\$39,773,058	(\$627,055)	-1.6%	\$ 14,591,295	\$ 12,525,926	\$ (2,065,369)	-14.2%	\$ 54,991,408	\$ 52,298,984	\$ (2,692,424)	-4.9%
Texas A&M University	\$ 479,003,240	\$490,087,482	\$11,084,242	2.3%	\$ 127,174,499	\$ 112,992,581	\$ (14,181,918)	-11.2%	\$ 606,177,739	\$ 603,080,063	\$ (3,097,676)	-0.5%
Texas A&M Univ. at Galveston	\$ 14,441,535	\$14,623,341	\$181,806	1.3%	\$ 3,510,455	\$ 5,323,136	\$ 1,812,681	51.6%	\$ 17,951,990	\$ 19,946,477	\$ 1,994,487	11.1%
Prairie View A&M University	\$ 26,430,114	\$23,891,716	(\$2,538,398)	-9.6%	\$ 21,207,260	\$ 22,689,961	\$ 1,482,701	7.0%	\$ 47,637,374	\$ 46,581,677	\$ (1,055,697)	-2.2%
Tarleton State University	\$ 56,125,861	\$59,930,431	\$3,804,571	6.8%	\$ 18,436,369	\$ 15,214,784	\$ (3,221,586)	-17.5%	\$ 74,562,230	\$ 75,145,215	\$ 582,985	0.8%
Texas A&M University - CTX	\$ 9,878,290	\$9,410,768	(\$467,522)	-4.7%	\$ 2,942,231	\$ 2,238,227	\$ (704,004)	-23.9%	\$ 12,820,521	\$ 11,648,995	\$ (1,171,526)	-9.1%
Texas A&M University - CC	\$ 49,465,430	\$49,755,800	\$290,371	0.6%	\$ 18,051,700	\$ 17,537,596	\$ (514,105)	-2.8%	\$ 67,517,130	\$ 67,293,396	\$ (223,734)	-0.3%
Texas A&M University - Kingsville	\$ 29,873,734	\$26,441,901	(\$3,431,833)	-11.5%	\$ 13,261,720	\$ 13,202,794	\$ (58,926)	-0.4%	\$ 43,135,454	\$ 39,644,695	\$ (3,490,759)	-8.1%
Texas A&M University - SA	\$ 20,551,901	\$19,099,625	(\$1,452,275)	-7.1%	\$ 8,075,667	\$ 9,224,482	\$ 1,148,814	14.2%	\$ 28,627,568	\$ 28,324,107	\$ (303,461)	-1.1%
Texas A&M International University	\$ 33,109,048	\$29,182,978	(\$3,926,070)	-11.9%	\$ 11,826,026	\$ 12,452,871	\$ 626,845	5.3%	\$ 44,935,074	\$ 41,635,849	\$ (3,299,225)	-7.3%
West Texas A&M University	\$ 40,052,047	\$37,325,889	(\$2,726,158)	-6.8%	\$ 13,253,040	\$ 11,795,406	\$ (1,457,634)	-11.0%	\$ 53,305,087	\$ 49,121,295	\$ (4,183,792)	-7.8%
Texas A&M - Commerce	\$ 64,522,952	\$61,669,257	(\$2,853,695)	-4.4%	\$ 14,506,069	\$ 6,475,606	\$ (8,030,463)	-55.4%	\$ 79,029,021	\$ 68,144,863	\$ (10,884,158)	-13.8%
Texas A&M - Texarkana	\$ 7,722,425	\$7,014,147	(\$708,278)	-9.2%	\$ 2,875,745	\$ 2,893,222	\$ 17,477	0.6%	\$ 10,598,170	\$ 9,907,369	\$ (690,801)	-6.5%
University of Houston	\$ 250,019,913	\$237,813,727	(\$12,206,185)	-4.9%	\$ 89,931,887	\$ 82,574,222	\$ (7,357,666)	-8.2%	\$ 339,951,800	\$ 320,387,949	\$ (19,563,851)	-5.8%
UH-Clear Lake	\$ 41,796,257	\$39,451,504	(\$2,344,753)	-5.6%	\$ 13,623,992	\$ 13,071,486	\$ (552,506)	-4.1%	\$ 55,420,249	\$ 52,522,990	\$ (2,897,259)	-5.2%
UH-Downtown	\$ 42,657,931	\$40,316,982	(\$2,340,949)	-5.5%	\$ 25,213,122	\$ 20,391,537	\$ (4,821,585)	-19.1%	\$ 67,871,053	\$ 60,708,519	\$ (7,162,534)	-10.6%
UH-Victoria	\$ 17,806,469	\$14,796,024	(\$3,010,445)	-16.9%	\$ 7,537,683	\$ 6,162,609	\$ (1,375,074)	-18.2%	\$ 25,344,152	\$ 20,958,633	\$ (4,385,519)	-17.3%
University of North Texas	\$ 181,157,896	\$186,904,005	\$5,746,109	3.2%	\$ 77,991,026	\$ 105,342,439	\$ 27,351,413	35.1%	\$ 259,148,922	\$ 292,246,444	\$ 33,097,522	12.8%
University of North Texas at Dallas	\$ 18,919,414	\$19,179,302	\$259,888	1.4%	\$ 5,360,089	\$ 3,593,631	\$ (1,766,458)	-33.0%	\$ 24,279,503	\$ 22,772,933	\$ (1,506,570)	-6.2%
Stephen F. Austin State Univ.	\$ 47,943,003	\$47,138,446	(\$804,557)	-1.7%	\$ 13,916,678	\$ 9,363,842	\$ (4,552,836)	-32.7%	\$ 61,859,681	\$ 56,502,288	\$ (5,357,393)	-8.7%
Texas Southern University	\$ 33,935,514	\$28,478,647	(\$5,456,867)	-16.1%	\$ 15,253,835	\$ 24,206,855	\$ 8,953,020	58.7%	\$ 49,189,349	\$ 52,685,502	\$ 3,496,153	7.1%
Texas Tech University	\$ 230,905,366	\$252,211,512	\$21,306,146	9.2%	\$ 63,264,125	\$ 61,863,175	\$ (1,400,950)	-2.2%	\$ 294,169,491	\$ 314,074,687	\$ 19,905,196	6.8%
Angelo State University	\$ 32,209,191	\$32,421,166	\$211,975	0.7%	\$ 9,780,888	\$ 9,197,606	\$ (583,282)	-6.0%	\$ 41,990,079	\$ 41,618,772	\$ (371,307)	-0.9%
Midwestern State University	\$ 19,498,226	\$19,628,450	\$130,225	0.7%	\$ 5,640,875	\$ 5,067,786	\$ (573,090)	-10.2%	\$ 25,139,101	\$ 24,696,236	\$ (442,865)	-1.8%
Texas Woman's University	\$ 88,176,524	\$91,043,337	\$2,866,813	3.3%	\$ 18,550,193	\$ 16,130,911	\$ (2,419,282)	-13.0%	\$ 106,726,717	\$ 107,174,248	\$ 447,531	0.4%
Lamar University	\$ 73,803,485	\$ 81,873,738	\$8,070,253	10.9%	\$ 21,294,914	\$ 25,727,100	\$ 4,432,186	20.8%	\$ 95,098,399	\$ 107,600,838	\$ 12,502,439	13.1%
Sam Houston State University	\$ 82,734,378	\$80,474,949	(\$2,259,429)	-2.7%	\$ 27,664,291	\$ 26,804,224	\$ (860,067)	-3.1%	\$ 110,398,669	\$ 107,279,173	\$ (3,119,496)	-2.8%
Texas State University	\$ 141,772,563	\$138,107,000	(\$3,665,563)	-2.6%	\$ 49,027,653	\$ 48,658,835	\$ (368,818)	-0.8%	\$ 190,800,216	\$ 186,765,835	\$ (4,034,381)	-2.1%
Sul Ross State University	\$ 6,064,649	\$5,211,181	(\$853,468)	-14.1%	\$ 1,646,055	\$ 1,677,951	\$ 31,896	1.9%	\$ 7,710,704	\$ 6,889,132	\$ (821,572)	-10.7%
Sul Ross State Univ. RGC	\$ 2,621,357	\$2,131,194	(\$490,163)	-18.7%	\$ 1,158,832	\$ 777,213	\$ (381,619)	-32.9%	\$ 3,780,189	\$ 2,908,407	\$ (871,782)	-23.1%
I&O Total	\$ 3,286,039,296	\$ 3,288,382,981	\$ 2,343,686	0.1%	\$ 1,120,854,416	\$ 1,098,158,513	\$ (22,695,904)	-2.0%	\$ 4,406,893,712	\$ 4,386,541,494	\$ (20,352,218)	-0.5%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Instruction Operation Formula Allocations Compared to 2022-23, Maintain Rates

Instruction and Operations	I&O Formula General Revenue 2022-2023	I&O Formula General Revenue 2024-2025	I&O Formula Biennial Variance	% GR Variance Biennium	I&O Formula GR-D 770 2022-2023	I&O Formula GRD-770 2024-2025	I&O Formula Biennial Variance	% GR-D Variance Biennium	I&O Formula All Funds 2022-2023	I&O Formula All Funds 2024-2025	I&O Formula Biennial Variance	% All Funds Variance Biennium
Lamar State College - Orange (I&O)	\$ 15,324,299	\$ 17,707,122	\$ 2,382,824	15.5%	\$ -	\$ -	\$ -	0.0%	\$ 15,324,299	\$ 17,707,122	\$ 2,382,824	15.5%
Lamar Institute of Technology (I&O)	\$ 26,905,257	\$ 33,938,816	\$ 7,033,559	26.1%	\$ -	\$ -	\$ -	0.0%	\$ 26,905,257	\$ 33,938,816	\$ 7,033,559	26.1%
Lamar State College - Port A. (I&O)	\$ 16,260,134	\$ 18,210,812	\$ 1,950,678	12.0%	\$ -	\$ -	\$ -	0.0%	\$ 16,260,134	\$ 18,210,812	\$ 1,950,678	12.0%
LAMAR CENTERS I&O SUBTOTAL	\$ 58,489,689	\$ 69,856,750	\$ 11,367,061	19.4%	\$ -	\$ -	\$ -	0.0%	\$ 58,489,689	\$ 69,856,750	\$ 11,367,061	19.4%
TSTC - Harlingen (I&O)	\$ 47,426,496	\$ 48,075,870	\$ 649,375	1.4%	\$ -	\$ -	\$ -	0.0%	\$ 47,426,496	\$ 48,075,870	\$ 649,375	1.4%
TSTC - West Texas (I&O)	\$ 22,860,238	\$ 25,645,091	\$ 2,784,852	12.2%	\$ -	\$ -	\$ -	0.0%	\$ 22,860,238	\$ 25,645,091	\$ 2,784,852	12.2%
TSTC - Marshall (I&O)	\$ 10,631,818	\$ 13,078,800	\$ 2,446,981	23.0%	\$ -	\$ -	\$ -	0.0%	\$ 10,631,818	\$ 13,078,800	\$ 2,446,981	23.0%
TSTC - Waco (I&O)	\$ 58,913,765	\$ 68,651,707	\$ 9,737,942	16.5%	\$ -	\$ -	\$ -	0.0%	\$ 58,913,765	\$ 68,651,707	\$ 9,737,942	16.5%
TSTC - Fort Bend County (I&O)	\$ -	\$ 25,555	\$ 25,555	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 25,555	\$ 25,555	0.0%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TSTC I&O SUBTOTAL	\$ 139,832,318	\$ 155,477,023	\$ 15,644,705	11.2%	\$ -	\$ -	\$ -	0.0%	\$ 139,832,318	\$ 155,477,023	\$ 15,644,705	11.2%
TOTAL LAMAR CENTERS AND TSTC I&O	\$ 198,322,007	\$ 225,333,773	\$ 27,011,766	13.6%	\$ -	\$ -	\$ -	0.0%	\$ 198,322,007	\$ 225,333,773	\$ 27,011,766	13.6%
GRAND TOTAL I&O	\$ 3,484,361,303	\$ 3,513,716,754	\$ 29,355,451	0.8%	\$ 1,120,854,416	\$ 1,098,158,513	\$ (22,695,904)	-2.0%	\$ 4,605,215,719	\$ 4,611,875,267	\$ 6,659,548	0.1%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Infrastructure Formula Allocations Compared to 2022-23, Maintain Rates

Infrastructure	Infrastructure Formula GR 2022-2023	Infrastructure Formula GR 2024-2025	Infrastructure Biennial Variance	% GR Variance Biennium	INF Formula GR-D 770 2022-2023	INF Formula GRD-770 2024-2025	Infrastructure Biennial Variance	% GR-D Variance Biennium	INF Formula All Funds 2022-2023	INF Formula All Funds 2024-2025	Infrastructure Biennial Variance	% All Funds Variance Biennium
UT Arlington	\$ 26,546,282	\$24,692,342	\$ (1,853,940)	-7.0%	\$ 13,909,872	\$ 14,588,914	\$ 679,042	4.9%	\$ 40,456,154	\$ 39,281,256	\$ (1,174,898)	-2.9%
UT Austin	\$ 95,359,116	\$93,876,813	\$ (1,482,303)	-1.6%	\$ 23,455,355	\$ 22,388,420	\$ (1,066,935)	-4.5%	\$ 118,814,471	\$ 116,265,233	\$ (2,549,238)	-2.1%
UT Dallas	\$ 23,643,430	\$22,943,575	\$ (699,855)	-3.0%	\$ 13,200,565	\$ 13,221,601	\$ 21,036	0.2%	\$ 36,843,995	\$ 36,165,176	\$ (678,819)	-1.8%
UT El Paso	\$ 20,889,099	\$21,829,600	\$ 940,501	4.5%	\$ 5,685,274	\$ 5,084,485	\$ (600,789)	-10.6%	\$ 26,574,373	\$ 26,914,085	\$ 339,712	1.3%
UT Rio Grande Valley	\$ 20,292,699	\$21,856,442	\$ 1,563,743	7.7%	\$ 8,968,151	\$ 7,050,964	\$ (1,917,187)	-21.4%	\$ 29,260,850	\$ 28,907,406	\$ (353,444)	-1.2%
UT Permian Basin	\$ 5,535,819	\$5,406,872	\$ (128,947)	-2.3%	\$ 1,676,348	\$ 1,610,442	\$ (65,906)	-3.9%	\$ 7,212,167	\$ 7,017,314	\$ (194,853)	-2.7%
UT San Antonio	\$ 29,355,423	\$31,310,818	\$ 1,955,395	6.7%	\$ 9,330,192	\$ 7,719,465	\$ (1,610,727)	-17.3%	\$ 38,685,615	\$ 39,030,283	\$ 344,668	0.9%
UT Tyler	\$ 6,815,459	\$6,823,919	\$ 8,460	0.1%	\$ 2,751,102	\$ 2,284,240	\$ (466,862)	-17.0%	\$ 9,566,561	\$ 9,108,159	\$ (458,402)	-4.8%
Texas A&M University	\$ 71,303,134	\$71,484,492	\$ 181,359	0.3%	\$ 23,977,998	\$ 20,605,435	\$ (3,372,563)	-14.1%	\$ 95,281,132	\$ 92,089,927	\$ (3,191,204)	-3.3%
Texas A&M Univ. at Galveston	\$ 8,976,125	\$9,105,558	\$ 129,433	1.4%	\$ 661,875	\$ 970,732	\$ 308,857	46.7%	\$ 9,638,000	\$ 10,076,290	\$ 438,290	4.5%
Prairie View A&M University	\$ 9,814,934	\$10,130,155	\$ 315,221	3.2%	\$ 3,998,503	\$ 4,137,763	\$ 139,260	3.5%	\$ 13,813,437	\$ 14,267,918	\$ 454,481	3.3%
Tarleton State University	\$ 8,885,497	\$9,567,483	\$ 681,986	7.7%	\$ 3,476,068	\$ 2,774,583	\$ (701,485)	-20.2%	\$ 12,361,565	\$ 12,342,066	\$ (19,499)	-0.2%
Texas A&M University - Central Texas	\$ 3,889,422	\$3,900,138	\$ 10,716	0.3%	\$ 554,740	\$ 408,165	\$ (146,575)	-26.4%	\$ 4,444,162	\$ 4,308,303	\$ (135,859)	-3.1%
Texas A&M University - Corpus Christi	\$ 9,744,525	\$9,928,137	\$ 183,612	1.9%	\$ 3,403,541	\$ 3,198,173	\$ (205,368)	-6.0%	\$ 13,148,066	\$ 13,126,310	\$ (21,756)	-0.2%
Texas A&M University - Kingsville	\$ 7,804,451	\$7,623,795	\$ (180,656)	-2.3%	\$ 2,500,418	\$ 2,407,674	\$ (92,744)	-3.7%	\$ 10,304,869	\$ 10,031,469	\$ (273,400)	-2.7%
Texas A&M University - San Antonio	\$ 5,983,677	\$5,613,717	\$ (369,960)	-6.2%	\$ 1,522,619	\$ 1,682,185	\$ 159,566	10.5%	\$ 7,506,296	\$ 7,295,902	\$ (210,394)	-2.8%
Texas A&M International University	\$ 6,753,045	\$6,751,058	\$ (1,987)	0.0%	\$ 2,229,727	\$ 2,270,917	\$ 41,190	1.8%	\$ 8,982,772	\$ 9,021,975	\$ 39,203	0.4%
West Texas A&M University	\$ 5,575,579	\$6,578,535	\$ 1,002,956	18.0%	\$ 2,498,782	\$ 2,151,021	\$ (347,761)	-13.9%	\$ 8,074,361	\$ 8,729,556	\$ 655,195	8.1%
Texas A&M - Commerce	\$ 7,030,925	\$9,032,479	\$ 2,001,554	28.5%	\$ 2,735,033	\$ 1,180,897	\$ (1,554,136)	-56.8%	\$ 9,765,958	\$ 10,213,376	\$ 447,418	4.6%
Texas A&M - Texarkana	\$ 4,371,663	\$4,241,145	\$ (130,518)	-3.0%	\$ 542,205	\$ 527,611	\$ (14,594)	-2.7%	\$ 4,913,868	\$ 4,768,756	\$ (145,112)	-3.0%
University of Houston	\$ 35,444,267	\$39,124,737	\$ 3,680,470	10.4%	\$ 16,956,123	\$ 15,058,313	\$ (1,897,810)	-11.2%	\$ 52,400,390	\$ 54,183,050	\$ 1,782,660	3.4%
UH-Clear Lake	\$ 5,318,431	\$5,875,105	\$ 556,674	10.5%	\$ 2,568,723	\$ 2,383,728	\$ (184,995)	-7.2%	\$ 7,887,154	\$ 8,258,833	\$ 371,679	4.7%
UH-Downtown	\$ 6,073,311	\$6,813,410	\$ 740,099	12.2%	\$ 4,753,785	\$ 3,718,619	\$ (1,035,166)	-21.8%	\$ 10,827,096	\$ 10,532,029	\$ (295,067)	-2.7%
UH-Victoria	\$ 5,280,790	\$4,903,648	\$ (377,142)	-7.1%	\$ 1,421,185	\$ 1,123,819	\$ (297,366)	-20.9%	\$ 6,701,975	\$ 6,027,467	\$ (674,508)	-10.1%
University of North Texas	\$ 28,653,757	\$24,553,426	\$ (4,100,331)	-14.3%	\$ 14,704,744	\$ 19,210,346	\$ 4,505,602	30.6%	\$ 43,358,501	\$ 43,763,772	\$ 405,271	0.9%
University of North Texas at Dallas	\$ 5,220,161	\$5,455,609	\$ 235,448	4.5%	\$ 1,010,613	\$ 655,338	\$ (355,275)	-35.2%	\$ 6,230,774	\$ 6,110,947	\$ (119,827)	-1.9%
Stephen F. Austin State Univ.	\$ 9,649,021	\$10,759,180	\$ 1,110,159	11.5%	\$ 2,623,907	\$ 1,707,599	\$ (916,308)	-34.9%	\$ 12,272,928	\$ 12,466,779	\$ 193,851	1.6%
Texas Southern University	\$ 9,330,989	\$7,380,088	\$ (1,950,901)	-20.9%	\$ 2,876,020	\$ 4,414,384	\$ 1,538,364	53.5%	\$ 12,207,009	\$ 11,794,472	\$ (412,537)	-3.4%
Texas Tech University	\$ 43,877,753	\$44,724,415	\$ 846,662	1.9%	\$ 11,928,075	\$ 11,281,426	\$ (646,649)	-5.4%	\$ 55,805,828	\$ 56,005,841	\$ 200,013	0.4%
Angelo State University	\$ 6,221,694	\$6,171,340	\$ (50,354)	-0.8%	\$ 1,844,128	\$ 1,677,284	\$ (166,844)	-9.0%	\$ 8,065,822	\$ 7,848,624	\$ (217,198)	-2.7%
Midwestern State University	\$ 7,057,010	\$6,686,837	\$ (370,173)	-5.2%	\$ 1,063,554	\$ 924,166	\$ (139,388)	-13.1%	\$ 8,120,564	\$ 7,611,003	\$ (509,561)	-6.3%
Texas Woman's University	\$ 9,652,915	\$9,854,715	\$ 201,800	2.1%	\$ 3,497,528	\$ 2,941,648	\$ (555,880)	-15.9%	\$ 13,150,443	\$ 12,796,363	\$ (354,080)	-2.7%
Lamar University	\$ 7,462,080	\$6,761,242	\$ (700,838)	-9.4%	\$ 4,015,029	\$ 4,691,618	\$ 676,589	16.9%	\$ 11,477,109	\$ 11,452,860	\$ (24,249)	-0.2%
Sam Houston State University	\$ 15,686,862	\$15,262,103	\$ (424,759)	-2.7%	\$ 5,215,938	\$ 4,888,043	\$ (327,895)	-6.3%	\$ 20,902,800	\$ 20,150,146	\$ (752,654)	-3.6%
Texas State University	\$ 30,458,623	\$29,755,477	\$ (703,146)	-2.3%	\$ 9,243,873	\$ 8,873,471	\$ (370,402)	-4.0%	\$ 39,702,496	\$ 38,628,948	\$ (1,073,548)	-2.7%
Sul Ross State University	\$ 4,868,783	\$4,503,232	\$ (365,551)	-7.5%	\$ 310,354	\$ 305,993	\$ (4,361)	-1.4%	\$ 5,179,137	\$ 4,809,225	\$ (369,912)	-7.1%
Sul Ross State Univ. Rio Grande College	\$ 3,223,389	\$3,170,511	\$ (52,878)	-1.6%	\$ 218,490	\$ 141,734	\$ (76,756)	-35.1%	\$ 3,441,879	\$ 3,312,245	\$ (129,634)	-3.8%
GENERAL ACADEMICS SUBTOTAL	\$ 612,050,139	\$ 614,452,148	\$ 2,402,009	0.4%	\$ 211,330,437	\$ 200,261,216	\$ (11,069,221)	-5.2%	\$ 823,380,576	\$ 814,713,364	\$ (8,667,212)	-1.1%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Infrastructure Formula Allocations Compared to 2022-23, Maintain Rates

Infrastructure	Infrastructure Formula GR 2022-2023	Infrastructure Formula GR 2024-2025	Infrastructure Biennial Variance	% GR Variance Biennium	INF Formula GR-D 770 2022-2023	INF Formula GRD-770 2024-2025	Infrastructure Biennial Variance	% GR-D Variance Biennium	INF Formula All Funds 2022-2023	INF Formula All Funds 2024-2025	Infrastructure Biennial Variance	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 4,222,482	\$4,043,942	(\$178,540)	-4.2%	\$ 313,226	\$ 332,634	\$ 19,408	6.2%	\$ 4,535,708	\$ 4,376,576	\$ (159,132)	-3.5%
Lamar Institute of Technology (Infrastructure)	\$ 5,053,740	\$4,980,706	(\$73,034)	-1.4%	\$ 656,760	\$ 737,510	\$ 80,750	12.3%	\$ 5,710,500	\$ 5,718,216	\$ 7,716	0.1%
Lamar State College - Port Arthur (Infrastructure)	\$ 4,811,325	\$4,653,089	(\$158,236)	-3.3%	\$ 349,449	\$ 342,931	\$ (6,518)	-1.9%	\$ 5,160,774	\$ 4,996,020	\$ (164,754)	-3.2%
LAMAR CENTERS SUBTOTAL	\$ 14,087,546	\$ 13,677,737	\$ (409,809)	-2.9%	\$ 1,319,436	\$ 1,413,075	\$ 93,639	7.1%	\$ 15,406,982	\$ 15,090,812	\$ (316,170)	-2.1%
TSTC - Harlingen (Infrastructure)	\$ 5,713,680	\$4,995,631	\$ (718,049)	-12.6%	\$ 328,997	\$ 357,581	\$ 28,585	8.7%	\$ 6,042,676	\$ 5,353,212	\$ (689,464)	-11.4%
TSTC - West Texas (Infrastructure)	\$ 3,449,763	\$3,917,821	\$ 468,057	13.6%	\$ 102,475	\$ 126,410	\$ 23,935	23.4%	\$ 3,552,238	\$ 4,044,231	\$ 491,993	13.9%
TSTC - Marshall (Infrastructure)	\$ 2,501,389	\$3,350,935	\$ 849,545	34.0%	\$ 48,275	\$ 57,805	\$ 9,530	19.7%	\$ 2,549,664	\$ 3,408,739	\$ 859,075	33.7%
TSTC - Waco (Infrastructure)	\$ 7,233,308	\$5,748,280	\$ (1,485,027)	-20.5%	\$ 360,013	\$ 456,900	\$ 96,887	26.9%	\$ 7,593,320	\$ 6,205,180	\$ (1,388,140)	-18.3%
TSTC - Fort Bend County (Infrastructure)	\$ 2,360,936	\$3,418,106	\$ 1,057,170	44.8%	\$ 38,984	\$ 55,347	\$ 16,363	42.0%	\$ 2,399,920	\$ 3,473,453	\$ 1,073,533	44.7%
TSTC - North Texas (Infrastructure)	\$ 1,595,007	\$2,805,321	\$ 1,210,314	75.9%	\$ 22,464	\$ 28,088	\$ 5,624	25.0%	\$ 1,617,470	\$ 2,833,409	\$ 1,215,939	75.2%
TSTC SUBTOTAL	\$ 22,854,083	\$ 24,236,094	\$ 1,382,011	6.0%	\$ 901,207	\$ 1,082,131	\$ 180,923	20.1%	\$ 23,755,290	\$ 25,318,224	\$ 1,562,934	6.6%
TOTAL LAMAR CENTERS AND TSTC	\$ 36,941,629	\$ 37,913,831	\$ 972,202	2.6%	\$ 2,220,643	\$ 2,495,206	\$ 274,562	12.4%	\$ 39,162,272	\$ 40,405,956	\$ 1,243,684	3.2%
GRAND TOTAL INFRASTRUCTURE	\$ 648,991,768	\$ 652,365,979	\$ 3,374,211	0.5%	\$ 213,551,080	\$ 202,756,422	\$ (10,794,659)	-5.1%	\$ 862,542,848	\$ 854,990,437	\$ (7,552,411)	-0.9%

General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Small Institution Supplement Funding Compared to 2022-23, Increase TSTCs

Institution	General Revenue 2022-2023	General Revenue 2024-2025	Difference	Fall 2020 Headcount (Certified)	Fall 2022 Headcount (Preliminary)	Difference
UT Permian Basin	\$ 2,354,021	\$ 2,494,104	\$ 140,083	5,530	5,264	(266)
UT Tyler	\$ 311,763	\$ 516,094	\$ 204,331	9,408	9,020	(388)
TAMU G	\$ 2,633,133	\$ 2,633,133	\$ -	1,653	2,246	593
Prairie View A&M	\$ 396,023	\$ 428,147	\$ 32,124	9,248	9,187	(61)
TAMU Central Texas	\$ 2,633,133	\$ 2,633,133	\$ -	2,339	2,194	(145)
TAMU Kingsville	\$ 1,624,643	\$ 2,049,631	\$ 424,988	6,915	6,108	(807)
TAMU San Antonio	\$ 1,716,276	\$ 1,454,543	\$ (261,733)	6,741	7,238	497
TAMU	\$ 911,064	\$ 800,472	\$ (110,592)	8,270	8,480	210
WTAMU	\$ -	\$ 381,804	\$ 381,804	10,051	9,275	(776)
Texas A&M Texarkana	\$ 2,633,133	\$ 2,633,133	\$ -	2,161	2,132	(29)
UH Clear Lake	\$ 498,715	\$ 758,869	\$ 260,154	9,053	8,559	(494)
UH Victoria	\$ 2,633,133	\$ 2,633,133	\$ -	4,931	4,108	(823)
Midwestern State	\$ 2,429,329	\$ 2,231,317	\$ (198,012)	5,387	5,763	376
UNT Dallas	\$ 2,633,133	\$ 2,633,133	\$ -	4,164	3,701	(463)
Texas Southern	\$ 1,571,980	\$ 719,372	\$ (852,608)	7,015	8,634	1,619
Sul Ross State	\$ 2,633,133	\$ 2,633,133	\$ -	1,557	1,359	(198)
Sul Ross State - RGC	\$ 2,633,133	\$ 2,633,133	\$ -	916	718	(198)
TSTC-Harlingen	\$ 1,316,566	\$ 2,168,648	\$ 852,082	4,864	5,882	1,018
TSTC-West Texas	\$ 1,316,566	\$ 2,633,133	\$ 1,316,567	2,390	1,712	(678)
TSTC-Marshall	\$ 1,316,566	\$ 2,633,133	\$ 1,316,567	925	775	(150)
TSTC-Waco	\$ 1,316,566	\$ 1,351,324	\$ 34,758	4,393	7,434	3,041
TSTC-Fort Bend	\$ 1,316,566	\$ 2,633,133	\$ 1,316,567	688	661	(27)
TSTC-North Texas	\$ 1,316,566	\$ 2,633,133	\$ 1,316,567	496	403	(93)
Lamar Institute	\$ 2,633,133	\$ 2,633,133	\$ -	4,402	4,621	219
Lamr-Orange	\$ 2,633,133	\$ 2,633,133	\$ -	2,382	2,591	209
Lamar Port Arthur	\$ 2,633,133	\$ 2,633,133	\$ -	2,566	2,500	(66)
Totals	\$ 46,044,543	\$ 52,218,187	\$ 6,173,645	118,445	120,565	2,120

General Academic Institutions
Research Funding Allocations Compared to 2022-23, Maintain Rates

Texas Research University Fund
The University of Texas at Austin
Texas A&M University
Total Texas Research University Fund
<i>*Maintains Rate of 10.1%</i>

General Revenue 2022-2023	General Revenue 2024-2025	General Revenue Difference	% GR Variance Biennium
\$ 66,430,842	\$ 68,872,083	\$ 2,441,241	3.7%
\$ 80,644,951	\$ 82,637,563	\$ 1,992,612	2.5%
\$ 147,075,793	\$ 151,509,646	\$ 4,433,853	3.0%

Avg Total Research Expenditures 2022-2023	Avg Total Research Expenditures 2024-2025	Difference	% Variance
654,671,627	681,901,812	27,230,185	4.2%
794,750,745	818,193,691	23,442,946	2.9%
1,449,422,372	1,500,095,503	50,673,131	3.5%

Comprehensive Research Support Fund
The University of Texas - Rio Grande Valley
The University of Texas of the Permian Basin
The University of Texas at Tyler
Texas A&M University at Galveston
Prairie View A&M University
Tarleton State University
Texas A&M University - Central Texas
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M University - San Antonio
Texas A&M International University
West Texas A&M University
Texas A&M University - Commerce
Texas A&M University - Texarkana
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
University of North Texas - Dallas
Stephen F. Austin State University
Texas Southern University
Angelo State University
Midwestern State University
Texas Woman's University
Lamar University
Sam Houston State University
Sul Ross State University
Total Comprehensive Research Support Fund
<i>Maintains Rate of 16.3%</i>

General Revenue 2022-2023	General Revenue 2024-2025	General Revenue Difference	% GR Variance Biennium
\$ 1,676,153	\$ 1,374,201	\$ (301,952)	-18.0%
\$ 83,732	\$ 254,918	\$ 171,187	204.4%
\$ 200,198	\$ 214,341	\$ 14,143	7.1%
\$ 895,672	\$ 718,434	\$ (177,238)	-19.8%
\$ 1,315,881	\$ 1,391,066	\$ 75,185	5.7%
\$ 962,147	\$ 913,529	\$ (48,617)	-5.1%
\$ -	\$ 36,671	\$ 36,671	100.0%
\$ 2,871,004	\$ 2,866,439	\$ (4,565)	-0.2%
\$ 2,241,630	\$ 2,469,590	\$ 227,961	10.2%
\$ 27,764	\$ 18,763	\$ (9,001)	-32.4%
\$ 442,026	\$ 347,974	\$ (94,052)	-21.3%
\$ 305,029	\$ 414,767	\$ 109,738	36.0%
\$ 273,898	\$ 216,819	\$ (57,079)	-20.8%
\$ 1,533	\$ 1,549	\$ 16	0.0%
\$ 180,827	\$ 181,086	\$ 260	0.1%
\$ 364,865	\$ 257,974	\$ (106,892)	-29.3%
\$ 41,215	\$ 8,133	\$ (33,082)	-80.3%
\$ 5,766	\$ 13,771	\$ 8,005	138.8%
\$ 342,952	\$ 290,176	\$ (52,777)	-15.4%
\$ 647,763	\$ 739,919	\$ 92,156	14.2%
\$ 40,531	\$ 48,987	\$ 8,457	20.9%
\$ 80,739	\$ 114,960	\$ 34,221	42.4%
\$ 304,304	\$ 519,648	\$ 215,344	70.8%
\$ 267,210	\$ 372,768	\$ 105,559	39.5%
\$ 472,712	\$ 751,292	\$ 278,580	58.9%
\$ 226,825	\$ 225,321	\$ (1,503)	-0.7%
\$ 14,272,374	\$ 14,763,099	\$ 490,725	3.4%

Avg Rest. Research Expenditures 2022-2023	Avg Rest. Research Expenditures 2024-2025	Difference	% Variance
8,728,608	8,427,715	(300,893)	-3.4%
1,006,234	1,563,366	557,132	55.4%
1,319,231	1,314,513	(4,718)	-0.4%
5,054,720	4,406,020	(648,700)	-12.8%
8,167,438	8,531,148	363,710	4.5%
5,330,003	5,602,504	272,501	5.1%
-	224,897	224,897	100.0%
17,941,229	17,579,331	(361,898)	-2.0%
14,000,340	15,145,533	1,145,193	8.2%
92,142	115,071	22,929	24.9%
2,564,966	2,134,060	(430,906)	-16.8%
2,109,418	2,543,688	434,270	20.6%
1,369,868	1,329,712	(40,156)	-2.9%
-	9,499	9,499	100.0%
1,038,412	1,110,569	72,157	6.9%
1,789,574	1,582,103	(207,471)	-11.6%
78,505	49,877	(28,628)	-36.5%
37,693	84,452	46,759	124.1%
1,757,095	1,779,592	22,497	1.3%
4,056,827	4,537,783	480,956	11.9%
271,866	300,429	28,563	10.5%
661,777	705,031	43,254	6.5%
2,953,874	3,186,906	233,032	7.9%
2,049,576	2,286,117	236,541	11.5%
3,712,277	4,607,533	895,256	24.1%
1,438,107	1,381,853	(56,254)	-3.9%
87,529,780	90,539,302	3,009,522	20.4%

Core Research Support Fund
The University of Texas at Arlington
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas at San Antonio
University of Houston
University of North Texas
Texas Tech University
Texas State University
Total Core Research Support Fund
<i>*Maintains Average Effective Rate of 10.4%</i>

General Revenue 2022-2023	General Revenue 2024-2025	General Revenue Difference	% GR Variance Biennium
\$ 14,470,784	\$ 14,636,064	\$ 165,280	1.1%
\$ 17,119,086	\$ 17,769,685	\$ 650,599	3.8%
\$ 12,959,724	\$ 14,028,361	\$ 1,068,637	8.2%
\$ 15,594,315	\$ 15,269,398	\$ (324,917)	-2.1%
\$ 22,648,234	\$ 24,276,311	\$ 1,628,076	7.2%
\$ 7,073,162	\$ 7,816,334	\$ 743,172	10.5%
\$ 18,877,916	\$ 20,456,056	\$ 1,578,140	8.4%
\$ 8,368,188	\$ 9,255,018	\$ 886,830	10.6%
\$ 117,111,409	\$ 123,507,226	\$ 6,395,817	5.5%

Avg Total Research Expenditures 2022-2023	Avg Total Research Expenditures 2024-2025	Difference	% Variance
113,992,822	119,967,941	5,975,119	5.2%
124,056,356	127,226,361	3,170,005	2.6%
97,200,595	104,786,096	7,585,501	7.8%
94,347,223	118,199,505	23,852,282	25.3%
164,151,567	173,164,730	9,013,163	5.5%
66,142,174	80,641,827	14,499,653	21.9%
186,868,297	190,609,612	3,741,315	2.0%
66,558,525	69,259,733	2,701,208	4.1%
913,317,559	983,855,805	70,538,246	7.7%

Avg Rest. Research Expenditures 2022-2023	Avg Rest. Research Expenditures 2024-2025	Difference	% Variance
47,825,596	47,987,008	161,412	0.3%
62,126,304	66,394,470	4,268,166	6.9%
50,476,237	50,496,901	20,664	0.0%
45,891,944	53,135,376	7,243,432	15.8%
89,560,569	90,991,502	1,430,933	1.6%
17,404,065	18,312,118	908,053	5.2%
57,664,266	56,945,106	(719,160)	-1.2%
33,807,397	33,257,898	(549,499)	-1.6%
404,756,378	417,520,379	12,764,001	3.2%