

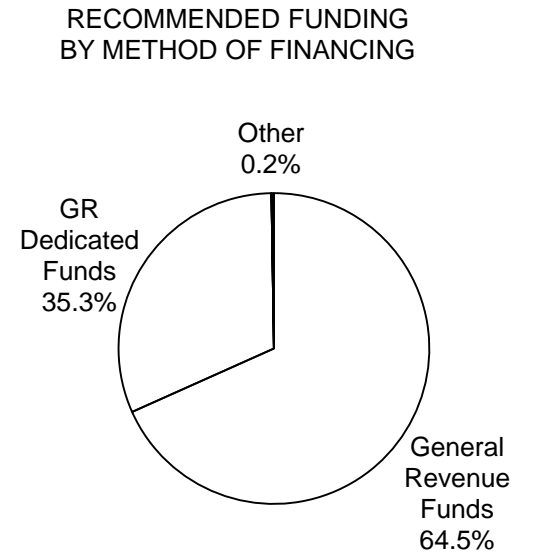
Section 1

General Academic Institutions and System Offices  
Summary of Recommendations - Senate

Pages III-66 through III-158

Sarah Keyton and Greg Owens, LBB Analysts

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,582,635,695	\$4,386,281,474	\$3,990,307,573	(\$395,973,901)	(9.0%)
GR Dedicated Funds	\$1,618,316,828	\$1,743,990,772	\$1,836,553,107	\$92,562,335	5.3%
<i>Total GR-Related Funds</i>	<i>\$6,200,952,523</i>	<i>\$6,130,272,246</i>	<i>\$5,826,860,680</i>	<i>(\$303,411,566)</i>	<i>(4.9%)</i>
Federal Funds	\$125,008,349	\$125,008,349	\$0	(\$125,008,349)	(100.0%)
Other	\$12,544,910	\$13,358,792	\$14,813,525	\$1,454,733	10.9%
<b>All Funds</b>	<b>\$6,338,505,782</b>	<b>\$6,268,639,387</b>	<b>\$5,841,674,205</b>	<b>(\$426,965,182)</b>	<b>(6.8%)</b>



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	47,969.7	48,341.5	48,235.3	(106.2)	(0.2%)

**Section 2**

**General Academic Institutions and System Offices  
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$4,386,281,474	\$3,990,307,573	(\$395,973,901) -9.03%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
Formula General Revenue	<b>\$2,919,387,431</b>	The recommended formula General Revenue total is a decrease of \$155.3 million from the 2010-11 base, including 2010-11 Formula Hold Harmless.  Formula fiscal and policy issues are detailed in Section 3.
<i>Instructions and Operations Operations Support (\$2,380.6 million) Teaching Experience Supplement (\$68.1 million)</i>	\$2,448,753,134	Detail provided in Section 3A.
<i>Infrastructure Support</i>	\$470,634,297	Detail provided on Section 3A.  Recommendations include \$26.6 million for small institution supplement, details in Section 3B.  Recommendations include \$6.4 million for the Texas A&M University Veterinary Medicine Infrastructure funding based on the rate recommended by the LBB for Health Related Institutions. This is a decrease of \$2.9 million from the 2010-11 appropriated amount.  The Small Institution Supplement and Veterinary Medicine Infrastructure funding are carved out of the Infrastructure Support formula total.

**Section 2**

**General Academic Institutions and System Offices  
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

	<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
	\$4,386,281,474	\$3,990,307,573	(\$395,973,901) -9.03%
		<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>	
<i>Non Formula General Revenue</i>	<b>\$1,070,920,142</b>		Non-formula fiscal and policy issues are detailed in Section 3.  Recommendations do not include \$43.4 million in one-time appropriations from 2010-11.
<i>Tuition Revenue Bond Debt Service</i>	\$444,766,349		Tuition revenue bond debt service has decreased \$6.1 million dollars from the 2010-11 base amount. Section 3C shows appropriated, base, and recommended amounts by institution.
<i>Special Items</i>	\$500,199,962		Recommendations include funding at 75% of requested amounts except for revenue neutral special items which are funded at 2010-11 base amounts. This is decrease of \$151.3 million from the 2010-11 base.
<i>Research Development Fund</i>	\$57,614,768		Recommendations include funding at 75% of 2010-11 base amounts. Recommendations allocate funding to institutions based on the most recent research expenditure data provided by the Texas Higher Education Coordinating Board. This is a decrease of \$19.2 million from the 2010-11 base.
<i>Academic Development Initiative</i>	\$36,562,500		Recommendations include funding at 75% of requested amounts. This is a decrease of \$10.9 million from the 2010-11 base.
<i>Unemployment and Workers' Compensation Insurance</i>	\$12,960,213		Recommendations include funding at 75% of requested amounts. This is a decrease of \$4.2 million from the 2010-11 base.
<i>Lease of Facilities</i>	\$3,039,226		Recommendations include funding at requested amounts.

**Section 2**

**General Academic Institutions and System Offices  
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>	
\$4,386,281,474	\$3,990,307,573	(\$395,973,901)	-9.03%
<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>	
<i>System Office Operations</i>	\$15,777,124		Recommendations include funding at 75% of requested amounts. This is a decrease of \$5.3 million from the 2010-11 base.
<b>Total General Revenue</b>	<b>\$3,990,307,573</b>		

**Section 2**

**General Academic Institutions and System Offices**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE-DEDICATED FUNDS**

<b>General Revenue - Dedicated Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$1,743,990,772	\$1,836,553,107	\$92,562,335 5.31%

	<b>2012-13 Recommended</b>	<b>Comments</b>
Formula General Revenue - Dedicated	<b>\$1,351,360,395</b>	<p>The recommendations include an increase of \$165.1 million over 2010-11 appropriated formula amounts in statutory tuition.</p> <p>In addition to these formula allocated General Revenue - Dedicated funds, the formula strategy recommendations also includes \$207.6 million in Board Authorized Tuition increases, which are not used to offset General Revenue in the formula. This is an increase of \$1.3 million over 2010-11 base amounts.</p>
<i>Instructions and Operations Operations Support (\$1,000.0 million) Teaching Experience Supplement (\$31.6 million)</i>	\$1,131,665,090	
<i>Infrastructure Support</i>	\$219,695,305	
<i>Non Formula General Revenue - Dedicated</i>	<b>\$485,192,712</b>	Non-formula fiscal and policy issues are detailed in Section 3.
<i>Staff Group Insurance</i>	\$191,017,518	
<i>Texas Public Education Grants</i>	\$218,917,325	Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships, as the total tuition estimate increases, so does the portion set aside for TPEG.
<i>Skiles Bonds</i>	\$955,264	Skiles bonds have ended for most institutions.

**Section 2**

**General Academic Institutions and System Offices**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE-DEDICATED FUNDS**

<b>General Revenue - Dedicated Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$1,743,990,772	\$1,836,553,107	\$92,562,335 5.31%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
<i>Organized Activities</i>	\$49,631,148	Recommendations reflect institutions' request and are based on institutions' expectation of available revenue.
<i>Other Non-Formula General Revenue-Dedicated</i>	\$24,671,457	Other non-formula General Revenue-Dedicated for special items and system office operations is recommended at 75% of requested levels:  Texas A&M University System Mineral Fund: \$8.2 million, a decrease of \$910,314 from 2010-11 base amounts.  Sam Houston State University Law Enforcement Management Institute: \$7.0 million, a decrease of \$2,315,747 from 2010-11 base amounts.  Sam Houston State University Correctional Management Institute: \$6.0 million, a decrease of \$2,068,800 from 2010-11 base amounts.  Prairie View A&M University Juvenile Crime and Delinquency Center: \$3.3 million, a decrease of \$868,777 from 2010-11 base amounts.

**Section 2**

**General Academic Institutions and System Offices**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE-DEDICATED FUNDS**

<b>General Revenue - Dedicated Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$1,743,990,772	\$1,836,553,107	\$92,562,335 5.31%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>

Texas Tech University Mineral Fund: \$108,000, decrease of \$958 from 2010-11 base amounts.

Midwestern State University Mineral Fund: \$14,000, a decrease of \$1,543 from 2010-11 base amounts.

Texas A&M University System Texas State Rifle Association License Plate Fund: \$31,000, a decrease of \$31,000 from 2010-11 base amounts.

Texas State University System Mineral Fund: \$10, a decrease of \$162,990 from 2010-11 base amounts.

A portion of the total appropriation of \$26,000 (\$6,400) from the General Revenue-Dedicated Texas A&M Kingsville Graduate Assistance Agriculture and Human Services Accounts was reported expended in 2010-11 by Texas A&M Kingsville, but is not recommended in 2012-13.

<b>General Revenue - Dedicated</b>	<b>\$1,836,553,107</b>
------------------------------------	------------------------

**Section 2**

**General Academic Institutions and System Offices  
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

<b>Other Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$13,358,792	\$14,813,525	\$1,454,733 10.89%

	<b>2012-13 Recommended</b>	<b>Comments</b>
<i>Tobacco Funds</i>	\$4,986,000	Recommendations include funding for the University of Texas System Administration and University of Texas at El Paso at requested amounts.
<i>Real Estate Trust Account</i>	\$8,798,533	Recommendations include funding for the Real Estate Research Center at Texas A&M University at requested amounts.
<i>Interagency Contracts</i>	\$1,029,052	Recommendations include interagency contracts at requested amounts at the University of Texas at Pan American and Texas A&M International University at requested amounts.
<b>Total Other Funds</b>	<b>\$14,813,585</b>	



**Section 2**

**General Academic Institutions and System Offices  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

<b>Other Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$125,008,349	\$0	(\$125,008,349) -100.00%

	<b>2012-13 Recommended</b>	<b>Comments</b>
--	--------------------------------	-----------------

*American Recovery and Reimbursement Act Funds*

\$0

Recommendations do not include American Recovery and Reimbursement Act Funds.

In 2010-11 \$77.5 million of these funds were used to fund the General Academic Institutions formula while \$47.5 million was for special items.

**Total Federal Funds Funds**

**\$0**

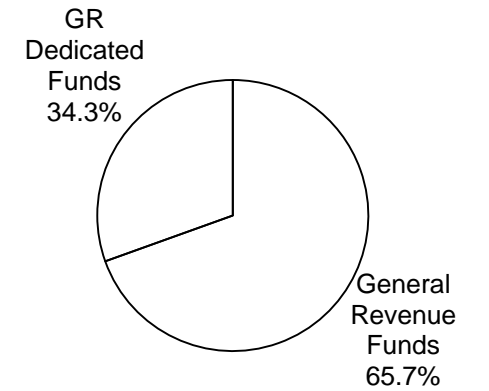
Section 1

Lamar State College  
Summary of Recommendations - Senate

Pages III-146 through III-150

Sarah Keyton and Greg Owens, LBB Analysts

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$51,934,050	\$52,450,251	\$45,767,069	(\$6,683,182)	(12.7%)
GR Dedicated Funds	\$14,328,752	\$16,649,982	\$20,069,695	\$3,419,713	20.5%
<i>Total GR-Related Funds</i>	<i>\$66,262,802</i>	<i>\$69,100,233</i>	<i>\$65,836,764</i>	<i>(\$3,263,469)</i>	<i>(4.7%)</i>
Federal Funds	\$1,414,729	\$1,414,729	\$0	(\$1,414,729)	(100.0%)
Other	\$0	\$0	\$0	\$0	0.0%
<b>All Funds</b>	<b>\$67,677,531</b>	<b>\$70,514,962</b>	<b>\$65,836,764</b>	<b>(\$4,678,198)</b>	<b>(6.6%)</b>

	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	512.0	563.1	563.1	0.0	0.0%

**Section 2**

**Lamar State Colleges**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$52,450,251	\$45,767,069	(\$6,683,182) -12.74%
<b>2012-13</b>		
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>
<i>Formula General Revenue</i>	\$35,822,662	<p>The recommended formula General Revenue total is a decrease of \$1.7 million from the 2010-11 base, including the 2010-11 Formula Hold Harmless.</p> <p>Formula fiscal and policy issues are detailed in Section 3.</p>
<b>Instructions and Operations</b>	<b>\$28,964,251</b>	<b>Detail provided</b>
<i>Infrastructure Support</i>	\$6,858,411	Detail provided on Section 3A.
<i>Non Formula General Revenue</i>	\$9,944,407	Non-formula fiscal and policy issues are detailed in Section 3.
<i>Tuition Revenue Bond Debt Service</i>	\$3,705,451	Tuition revenue bond debt service has decreased \$133,000 from the expended/budget amount. Section 3C shows appropriated, base, and recommended amounts by institution.
<i>Special Items</i>	\$6,238,956	Recommendations include funding at 75% of requested amounts except for revenue neutral special items which are funded at 2010-11 base amounts. This is decrease of \$1.9 million from the 2010-11 base.
<b>Total General Revenue</b>	<b>\$45,767,069</b>	

**Section 2**

**Lamar State Colleges**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE-DEDICATED FUNDS**

<b>General Revenue - Dedicated Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$16,649,982	\$20,069,695	\$3,419,713 20.54%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
Formula General Revenue - Dedicated	<b>\$15,590,553</b>	
<i>Instructions and Operations Academic Education</i>	\$14,031,497	Recommended formula General Revenue Dedicated is not used to offset General Revenue in the Instruction and Operations Formula
<i>Infrastructure Support</i>	\$1,559,055	
Non Formula General Revenue - Dedicated	<b>\$4,479,142</b>	Non-formula fiscal and policy issues are detailed in Section 3.
<i>Staff Group Insurance</i>	\$1,610,272	Recommendations are a \$302,556 increase over the 2010-11 appropriated amount.
<i>Texas Public Education Grants</i>	\$2,868,870	Recommendations are a \$551,660 increase over the 2010-11 appropriated amount. Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships, as the total tuition estimate increases, so does the portion set aside for TPEG.
<b>Total General Revenue - Dedicated</b>	<b>\$20,069,695</b>	

**Section 2**

**Lamar State Colleges**

**Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

<b>Other Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$1,414,729	\$0	(\$1,414,729) -100.00%

	<b>2012-13 Strategy/Goal Recommended</b>	<b>Comments</b>
<i>American Recovery and Reimbursement Act Funds</i>	\$0	Recommendations do not include American Recovery and Reimbursement Act Funds.  In 2010-11 these funds were used to fund the General Academic Institutions formula.
<b>Total Federal Funds Funds</b>	<b>\$0</b>	

Section 1

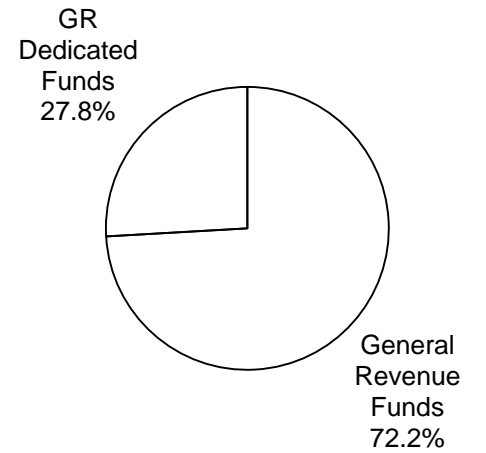
Texas State Technical College  
Summary of Recommendations - Senate

Pages III-198 through III-206

Sarah Keyton and Greg Owens, LBB Analysts

RECOMMENDED FUNDING  
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$140,780,365	\$133,850,492	\$116,501,475	(\$17,349,017)	(13.0%)
GR Dedicated Funds	\$34,979,662	\$40,196,242	\$40,740,437	\$544,195	1.4%
<i>Total GR-Related Funds</i>	<i>\$175,760,027</i>	<i>\$174,046,734</i>	<i>\$157,241,912</i>	<i>(\$16,804,822)</i>	<i>(9.7%)</i>
Federal Funds	\$2,579,423	\$2,579,423	\$0	(\$2,579,423)	(100.0%)
Other	\$0	\$0	\$0	\$0	0.0%
<b>All Funds</b>	<b>\$178,339,450</b>	<b>\$176,626,157</b>	<b>\$157,241,912</b>	<b>(\$19,384,245)</b>	<b>(11.0%)</b>



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	1,387.4	1,406.8	1,382.7	(24.1)	(1.7%)

**Section 2**

**Texas State Technical Colleges**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$133,850,492	\$116,501,475	(\$17,349,017) -12.96%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
Formula General Revenue	<b>\$101,349,578</b>	<p>The recommended formula General Revenue total is a decrease of \$3.6 million from the 2010-11 base, including 2010-11 Formula Hold Harmless.</p> <p>Formula fiscal and policy issues are detailed in Section 3.</p>
<i>Instructions and Operations</i>	\$84,987,261	Detail provided in Section 3A.
<i>Infrastructure Support</i>	\$16,362,317	Detail provided on Section 3A.
<i>Non Formula General Revenue</i>	<b>\$15,151,897</b>	<p>Non-formula fiscal and policy issues are detailed in Section 3.</p> <p>Recommendations do not include \$10.0 million in 2010-11 one-time appropriations.</p>
<i>Tuition Revenue Bond Debt Service</i>	\$2,192,212	Tuition revenue bond debt service has increased \$9,300 from the expended/budget amount. Section 3C shows appropriated, base, and recommended amounts by institution.
<i>System Office Operations</i>	\$5,032,970	Recommendations include funding at 75% of requested amounts. This is a decrease of \$1.2 million from the 2010-11 base.

<i>Special Items</i>	\$7,574,010	Recommendations include funding at 75% of requested amounts. This is a decrease of \$2.4 million from the 2010-11 base.
<i>Workers' Compensation Insurance</i>	\$352,705	Recommendations include funding at 75% of requested amounts. This is a decrease of \$0.2 million from the 2010-11 base.
<b>Total General Revenue</b>	<b>\$116,501,475</b>	



**Section 2**

**Texas State Technical Colleges**

**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE-DEDICATED FUNDS**

<b>General Revenue - Dedicated Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$40,196,242	\$40,740,437	\$544,195 1.35%
<b>2012-13</b>		
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>
Formula General Revenue - Dedicated	<b>\$28,675,771</b>	
<i>Instructions and Operations Academic Education (\$7.3 million) Vocational/Technical Education (\$18.4 million)</i>	\$25,768,902	Recommended formula General Revenue Dedicated is not used to offset General Revenue in the Instruction and Operations formula.
<i>Infrastructure Support</i>	\$2,906,869	
Non Formula General Revenue - Dedicated	<b>\$12,064,666</b>	Non-formula fiscal and policy issues are detailed in Section 3.
<i>Staff Group Insurance</i>	\$5,384,036	Recommendations are a \$2.5 million increase over 2010-11 appropriated amount.
<i>Texas Public Education Grants</i>	\$5,953,674	Recommendations for the TPEG tuition set aside are a \$689,885 increase over the 2010-11 appropriated amount.  Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships, as the total tuition estimate increases, so does the portion set aside for TPEG.
<i>System Office Operations</i>	\$726,956	Recommendations include requested amounts.
<b>Total General Revenue - Dedicated</b>	<b>\$40,740,437</b>	

**Section 2**

**Texas State Technical Colleges  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

<b>Other Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$2,579,423	\$0	(\$2,579,423) -100.00%

	<b>2012-13 Strategy/Goal Recommended</b>	<b>Comments</b>
<i>American Recovery and Reimbursement Act Funds</i>	\$0	Recommendations do not include American Recovery and Reimbursement Act Funds.  In 2010-11 these funds were used to fund the General Academic Institutions formula.
<b>Total Federal Funds Funds</b>	<b>\$0</b>	

## Section 3

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

#### Major Method of Finance Adjustments

General Revenue decrease of \$420.2 million: \$160.6 million formula reduction, \$155.6 million special item reduction, \$56.3 million in 2010-11 one-time appropriations, \$19.2 million Research Development Fund reduction, \$10.9 million Academic Development Initiative reduction, with the remainder of reductions in system office operations, tuition revenue bond debt service, and unemployment and workers' compensation insurance.

General Revenue Dedicated increase of \$96.6 million: \$104.4 million increase in Board Authorized and Statutory tuition, \$7.6 million special item reduction, and \$0.2 million reduction in system office operations.

Other Funds increase of \$1.5 million in requested amounts.

Federal Funds decrease of \$129 million in American Recovery and Reinvestment Act funds (\$81 million in formula funding and \$48 million in special items).

#### Funding Methodology

The approach for the General Academic Institutions (GAIs), Lamar State Colleges, and Texas State Technical Colleges (TSTCs):

Reduce the Instruction and Operations and Infrastructure formulas by 5 percent.

Reduce Special item funding by 25% with the following exceptions:

- Revenue neutral special items are funded at 2010-11 base amounts,
- Special items funded by Other and General Revenue-Dedicated were funded at requested amounts.

Texas Competitive Knowledge funding is a special item and was reduced by 25%.

Reduce General Revenue funding for the Research Development Fund, system office operations, unemployment insurance, and workers' compensation insurance by 25%.

General Revenue funding for tuition revenue bond debt service and lease of facilities were funded at requested levels, for existing debt.

Other Funds were funded at requested levels.

This provides a weighted semester credit hour rate of \$111.05 for the 2012-13 biennium (\$55.53 per year). The weighted semester credit hour rate for the 2010-11 biennium, adjusted for the 5% reduction, was \$119.55 (\$59.77 per year).

## Section 3

### Formula Policy Issues

- Recommendations continue the policy initiated in the 2008-09 biennium to split formula funding where the last biennium's formula funding ended up (83% Instructions and Operations / 17% for Infrastructure).
- Funding for enrollment growth (\$110.5 million) is not included in the recommendations. Section 3D details a growth scenario based on maintaining the 2010-11 Instructions and Operations weighted semester credit hour rate.
- Recommend amounts for the Texas A&M System Agencies inside Brazos County strategy will be updated based on the infrastructure formula rate for Texas A&M University.
- Recommendations include infrastructure formula funding for Texas A&M University's College of Veterinary Medicine using the infrastructure rate for Health Related Institutions. In previous biennia, this has been funded using the rate recommended by the Texas Higher Education Coordinating Board.

## Section 3A

**2012-13 Total General Revenue Compared to 2010-11 Base****General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges (does not include system offices)****Introduced Bill - Senate**

2010-11 amounts include formula ARRA as GR but do not include special item ARRA as GR and are adjusted for 5% reduction

2010-11 amounts include supplemental appropriations (including natural disaster and one-time funding)

	2010-11 Total GR	2012-13 Total GR	GR Variance Biennium	% GR Variance Biennium
UT Arlington	\$ 177,669,770	\$ 165,516,460	\$ (12,153,310)	-6.8%
UT Austin	\$ 552,702,040	\$ 493,673,860	\$ (59,028,180)	-10.7%
UT Dallas	\$ 147,016,684	\$ 137,524,828	\$ (9,491,856)	-6.5%
UT El Paso	\$ 146,981,251	\$ 137,431,803	\$ (9,549,448)	-6.5%
UT Pan American	\$ 119,373,890	\$ 110,287,548	\$ (9,086,343)	-7.6%
UT Brownsville	\$ 52,163,840	\$ 47,368,193	\$ (4,795,646)	-9.2%
UT Permian Basin	\$ 48,507,007	\$ 45,583,825	\$ (2,923,181)	-6.0%
UT San Antonio	\$ 192,725,900	\$ 179,845,272	\$ (12,880,628)	-6.7%
UT Tyler	\$ 58,073,705	\$ 53,153,102	\$ (4,920,603)	-8.5%
Texas A&M University	\$ 504,743,834	\$ 462,246,829	\$ (42,497,004)	-8.4%
Texas A&M Univ. at Galveston	\$ 37,397,207	\$ 31,445,481	\$ (5,951,727)	-15.9%
Prairie View A&M University	\$ 104,785,399	\$ 83,035,445	\$ (21,749,954)	-20.8%
Tarleton State University	\$ 65,255,429	\$ 55,798,059	\$ (9,457,370)	-14.5%
Texas A&M University - Central Texas	\$ 24,019,394	\$ 24,471,280	\$ 451,886	1.9%
Texas A&M University - Corpus Christi	\$ 96,266,545	\$ 80,563,150	\$ (15,703,396)	-16.3%
Texas A&M University - Kingsville	\$ 63,314,138	\$ 50,817,363	\$ (12,496,775)	-19.7%
Texas A&M University - San Antonio	\$ 20,883,261	\$ 24,529,467	\$ 3,646,205	17.5%
Texas A&M International University	\$ 69,123,758	\$ 60,021,744	\$ (9,102,014)	-13.2%
West Texas A&M University	\$ 59,225,029	\$ 53,331,679	\$ (5,893,350)	-10.0%
Texas A&M - Commerce	\$ 70,052,472	\$ 65,720,922	\$ (4,331,550)	-6.2%
Texas A&M - Texarkana	\$ 31,518,692	\$ 24,987,292	\$ (6,531,400)	-20.7%
University of Houston	\$ 321,216,643	\$ 280,589,544	\$ (40,627,099)	-12.6%
UH-Clear Lake	\$ 60,695,711	\$ 52,290,727	\$ (8,404,985)	-13.8%
UH-Downtown	\$ 58,192,838	\$ 52,501,753	\$ (5,691,085)	-9.8%
UH-Victoria	\$ 32,912,051	\$ 29,206,575	\$ (3,705,477)	-11.3%
Midwestern State University	\$ 38,117,627	\$ 33,625,994	\$ (4,491,634)	-11.8%
University of North Texas	\$ 201,201,838	\$ 193,372,348	\$ (7,829,491)	-3.9%
University of North Texas at Dallas	\$ 30,330,150	\$ 26,903,988	\$ (3,426,162)	-11.3%
Stephen F. Austin State Univ.	\$ 87,342,540	\$ 74,962,496	\$ (12,380,044)	-14.2%
Texas Southern University	\$ 128,371,813	\$ 96,072,696	\$ (32,299,117)	-25.2%
Texas Tech University	\$ 269,178,395	\$ 251,733,826	\$ (17,444,569)	-6.5%
Texas Woman's University	\$ 107,812,577	\$ 93,205,628	\$ (14,606,949)	-13.5%
Angelo State University	\$ 49,311,677	\$ 43,512,130	\$ (5,799,547)	-11.8%
Lamar University	\$ 85,001,934	\$ 65,984,760	\$ (19,017,174)	-22.4%
Sam Houston State University	\$ 88,351,911	\$ 80,778,973	\$ (7,572,938)	-8.6%
Texas State University - San Marcos	\$ 174,477,043	\$ 162,284,321	\$ (12,192,722)	-7.0%
Sul Ross State University	\$ 29,447,959	\$ 24,040,757	\$ (5,407,203)	-18.4%
Sul Ross State University Rio Grande College	\$ 10,913,412	\$ 9,123,679	\$ (1,789,733)	-16.4%
<b>GENERAL ACADEMICS SUBTOTAL</b>	<b>\$ 4,414,675,363</b>	<b>\$ 3,957,543,792</b>	<b>\$ (457,131,571)</b>	<b>-10.4%</b>

## Section 3A

**2012-13 Total General Revenue Compared to 2010-11 Base****General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges (does not include system offices)****Introduced Bill - Senate**

2010-11 amounts include formula ARRA as GR but do not include special item ARRA as GR and are adjusted for 5% reduction

2010-11 amounts include supplemental appropriations (including natural disaster and one-time funding)

	2010-11 Total GR	2012-13 Total GR	GR Variance Biennium	% GR Variance Biennium
Lamar Institute of Technology	\$ 20,801,529	\$ 16,903,795	\$ (3,897,734)	-18.7%
Lamar State College - Orange	\$ 13,781,557	\$ 13,134,115	\$ (647,442)	-4.7%
Lamar State College - Port Arthur	\$ 18,781,011	\$ 15,729,156	\$ (3,051,855)	-16.2%
<b>LAMAR CENTERS SUBTOTAL</b>	<b>\$ 53,364,098</b>	<b>\$ 45,767,066</b>	<b>\$ (7,597,031)</b>	<b>-14.2%</b>
TSTC - Harlingen	\$ 37,194,927	\$ 34,224,938	\$ (2,969,989)	-8.0%
TSTC - West Texas	\$ 23,699,472	\$ 15,071,212	\$ (8,628,260)	-36.4%
TSTC - Waco	\$ 50,261,927	\$ 53,370,355	\$ 3,108,428	6.2%
TSTC - Marshall	\$ 9,062,960	\$ 8,802,002	\$ (260,958)	-2.9%
<b>TSTC SUBTOTAL</b>	<b>\$ 120,219,285</b>	<b>\$ 111,468,507</b>	<b>\$ (8,750,778)</b>	<b>-7.3%</b>
<b>GRAND TOTAL</b>	<b>\$ 4,588,258,746</b>	<b>\$ 4,114,779,366</b>	<b>\$ (473,479,380)</b>	<b>-10.3%</b>

Section 3B

**2012-13 Formula General Revenue Compared to 2010-11 Base  
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges  
Introduced Bill - Senate**

2010-11 amounts include formula ARRA as GR and are adjusted for 5% reduction

	2010-11 Formula GR with ARRA	2010-11 Formula GR Hold Harmless	2010-11 Formula Base	5% reduction Formula	2010-11 Formula Base GR with ARRA and 5% reduction	2012-13 Formula GR	Formula GR Variance Biennium	% GR Variance Biennium
UT Arlington	\$ 151,617,731	\$ 2,786,526	\$ 154,404,257	\$ 7,528,233	\$ 146,876,024	\$ 138,857,141	\$ (8,018,883)	-5.5%
UT Austin	\$ 448,029,942	\$ 11,082,173	\$ 459,112,115	\$ 22,461,135	\$ 436,650,979	\$ 407,026,582	\$ (29,624,397)	-6.8%
UT Dallas	\$ 128,290,903	\$ -	\$ 128,290,903	\$ 6,261,423	\$ 122,029,480	\$ 117,052,341	\$ (4,977,139)	-4.1%
UT El Paso	\$ 112,145,205	\$ -	\$ 112,145,205	\$ 5,473,166	\$ 106,672,039	\$ 101,398,238	\$ (5,273,801)	-4.9%
UT Pan American	\$ 92,308,872	\$ -	\$ 92,308,872	\$ 4,503,380	\$ 87,805,492	\$ 80,291,205	\$ (7,514,287)	-8.6%
UT Brownsville	\$ 26,138,930	\$ -	\$ 26,138,930	\$ 1,279,941	\$ 24,858,989	\$ 24,304,499	\$ (554,490)	-2.2%
UT Permian Basin	\$ 17,640,399	\$ -	\$ 17,640,399	\$ 861,991	\$ 16,778,408	\$ 14,608,143	\$ (2,170,265)	-12.9%
UT San Antonio	\$ 141,129,239	\$ -	\$ 141,129,239	\$ 6,880,175	\$ 134,249,064	\$ 127,552,837	\$ (6,696,227)	-5.0%
UT Tyler	\$ 33,445,407	\$ -	\$ 33,445,407	\$ 1,633,420	\$ 31,811,987	\$ 30,063,057	\$ (1,748,930)	-5.5%
Texas A&M University	\$ 451,818,475	\$ -	\$ 451,818,475	\$ 22,076,322	\$ 429,742,153	\$ 410,674,453	\$ (19,067,700)	-4.4%
Texas A&M Univ. at Galveston	\$ 18,005,912	\$ -	\$ 18,005,912	\$ 882,839	\$ 17,123,073	\$ 17,020,144	\$ (102,929)	-0.6%
Prairie View A&M University	\$ 44,219,285	\$ 8,002,564	\$ 52,221,849	\$ 2,553,852	\$ 49,667,997	\$ 38,563,559	\$ (11,104,438)	-22.4%
Tarleton State University	\$ 44,728,512	\$ -	\$ 44,728,512	\$ 2,184,475	\$ 42,544,037	\$ 37,741,054	\$ (4,802,983)	-11.3%
Texas A&M University - Central Texas	\$ 9,439,010	\$ -	\$ 9,439,010	\$ 460,158	\$ 8,978,852	\$ 9,730,430	\$ 751,578	8.4%
Texas A&M University - Corpus Christi	\$ 52,236,404	\$ -	\$ 52,236,404	\$ 2,548,845	\$ 49,687,559	\$ 44,833,251	\$ (4,854,308)	-9.8%
Texas A&M University - Kingsville	\$ 39,892,170	\$ -	\$ 39,892,170	\$ 1,947,849	\$ 37,944,321	\$ 31,104,905	\$ (6,839,416)	-18.0%
Texas A&M University - San Antonio	\$ 5,872,478	\$ -	\$ 5,872,478	\$ 284,784	\$ 5,587,695	\$ 7,623,306	\$ 2,035,612	36.4%
Texas A&M International University	\$ 27,151,536	\$ -	\$ 27,151,536	\$ 1,324,633	\$ 25,826,903	\$ 23,716,102	\$ (2,110,801)	-8.2%
West Texas A&M University	\$ 38,355,622	\$ 832,042	\$ 39,187,664	\$ 1,912,835	\$ 37,274,829	\$ 34,440,256	\$ (2,834,573)	-7.6%
Texas A&M - Commerce	\$ 59,134,693	\$ -	\$ 59,134,693	\$ 2,890,474	\$ 56,244,219	\$ 53,697,399	\$ (2,546,820)	-4.5%
Texas A&M - Texarkana	\$ 10,036,057	\$ -	\$ 10,036,057	\$ 491,267	\$ 9,544,790	\$ 7,645,340	\$ (1,899,450)	-19.9%
University of Houston	\$ 251,258,658	\$ -	\$ 251,258,658	\$ 12,277,583	\$ 238,981,075	\$ 214,675,426	\$ (24,305,649)	-10.2%
UH-Clear Lake	\$ 50,815,406	\$ -	\$ 50,815,406	\$ 2,482,298	\$ 48,333,108	\$ 41,523,830	\$ (6,809,278)	-14.1%
UH-Downtown	\$ 41,827,913	\$ -	\$ 41,827,913	\$ 2,033,981	\$ 39,793,932	\$ 35,599,276	\$ (4,194,656)	-10.5%
UH-Victoria	\$ 19,920,875	\$ -	\$ 19,920,875	\$ 974,382	\$ 18,946,493	\$ 16,769,902	\$ (2,176,591)	-11.5%
Midwestern State University	\$ 29,632,348	\$ 403,792	\$ 30,036,140	\$ 1,467,679	\$ 28,568,461	\$ 25,281,568	\$ (3,286,893)	-11.5%
University of North Texas	\$ 177,414,653	\$ 333,967	\$ 177,748,620	\$ 8,651,296	\$ 169,097,324	\$ 167,378,793	\$ (1,718,531)	-1.0%
University of North Texas at Dallas	\$ 7,369,504	\$ -	\$ 7,369,504	\$ 368,475	\$ 7,001,029	\$ 8,619,775	\$ 1,618,746	23.1%
Stephen F. Austin State Univ.	\$ 64,674,071	\$ -	\$ 64,674,071	\$ 3,158,710	\$ 61,515,361	\$ 53,929,634	\$ (7,585,727)	-12.3%
Texas Southern University	\$ 52,203,996	\$ 3,862,739	\$ 56,066,735	\$ 2,742,251	\$ 53,324,485	\$ 38,773,860	\$ (14,550,625)	-27.3%
Texas Tech University	\$ 205,803,035	\$ 543,716	\$ 206,346,751	\$ 10,072,619	\$ 196,274,132	\$ 192,458,176	\$ (3,815,956)	-1.9%
Texas Woman's University	\$ 76,010,784	\$ 10,000,000	\$ 86,010,784	\$ 2,377,532	\$ 83,633,252	\$ 73,094,968	\$ (10,538,284)	-12.6%
Angelo State University	\$ 30,074,161	\$ 504,980	\$ 30,579,141	\$ 1,493,893	\$ 29,085,248	\$ 26,225,667	\$ (2,859,581)	-9.8%
Lamar University	\$ 72,722,715	\$ -	\$ 72,722,715	\$ 3,545,298	\$ 69,177,417	\$ 54,463,032	\$ (14,714,385)	-21.3%
Sam Houston State University	\$ 77,295,434	\$ -	\$ 77,295,434	\$ 3,758,636	\$ 73,536,798	\$ 68,388,107	\$ (5,148,691)	-7.0%
Texas State University - San Marcos	\$ 145,248,091	\$ -	\$ 145,248,091	\$ 7,079,770	\$ 138,168,321	\$ 128,733,849	\$ (9,434,472)	-6.8%
Sul Ross State University	\$ 13,355,123	\$ 1,198,501	\$ 14,553,624	\$ 715,931	\$ 13,837,692	\$ 11,027,606	\$ (2,810,086)	-20.3%
Sul Ross State University Rio Grande College	\$ 4,872,043	\$ 415,795	\$ 5,287,838	\$ 259,016	\$ 5,028,821	\$ 4,499,720	\$ (529,101)	-10.5%
<b>GENERAL ACADEMICS SUBTOTAL</b>	<b>\$ 3,272,135,592</b>	<b>\$ 39,966,795</b>	<b>\$ 3,312,102,387</b>	<b>\$ 159,900,547</b>	<b>\$ 3,152,201,840</b>	<b>\$ 2,919,387,431</b>	<b>\$ (232,814,409)</b>	<b>-7.4%</b>

## Section 3B

## Introduced Bill - Senate

## 2012-13 Formula General Revenue Compared to 2010-11 Base

## General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

2010-11 amounts include formula ARRA as GR and are adjusted for 5% reduction

	2010-11 Formula GR with ARRA	2010-11 Formula GR Hold Harmless	2010-11 Formula Base GR	5% reduction Formula GR	2010-11 Formula Base GR with ARRA and 5% reduction	2012-13 Formula GR (5% reduction)	GR Variance Biennium	% GR Variance Biennium
Lamar Institute of Tech (Infrastructure)	\$ 3,024,697	\$ -	\$ 3,024,697	\$ 131,225	\$ 2,893,472	\$ 2,563,766	\$ (329,706)	-11.4%
Lamar State College - Orange (Infrastructure)	\$ 2,207,857	\$ 43,465	\$ 2,251,322	\$ 101,113	\$ 2,150,210	\$ 2,084,574	\$ (65,635)	-3.1%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,465,637	\$ 280,068	\$ 2,745,705	\$ 123,012	\$ 2,622,693	\$ 2,210,071	\$ (412,622)	-15.7%
<b>LAMAR CENTERS SUBTOTAL</b>	<b>\$ 7,698,191</b>	<b>\$ 323,533</b>	<b>\$ 8,021,724</b>	<b>\$ 355,350</b>	<b>\$ 7,666,375</b>	<b>\$ 6,858,411</b>	<b>\$ (807,964)</b>	<b>-10.5%</b>
<b>TOTAL, ACADEMICS &amp; LAMAR CENTERS</b>	<b>\$ 3,279,833,783</b>	<b>\$ 40,290,328</b>	<b>\$ 3,320,124,111</b>	<b>\$ 160,255,897</b>	<b>\$ 3,159,868,214</b>	<b>\$ 2,926,245,842</b>	<b>\$ (233,622,373)</b>	<b>-7.4%</b>
TSTC - Harlingen (Infrastructure)	\$ 4,949,984	\$ 12,515	\$ 4,962,498	\$ 205,598	\$ 4,756,900	\$ 5,014,432	\$ 257,532	5.4%
TSTC - West Texas (Infrastructure)	\$ 2,602,920	\$ 616,756	\$ 3,219,676	\$ 140,005	\$ 3,079,671	\$ 2,761,964	\$ (317,707)	-10.3%
TSTC - Waco (Infrastructure)	\$ 6,188,965	\$ 293,757	\$ 6,482,722	\$ 266,277	\$ 6,216,446	\$ 7,156,448	\$ 940,002	15.1%
TSTC - Marshall (Infrastructure)	\$ 1,306,739	\$ 201,876	\$ 1,508,615	\$ 67,825	\$ 1,440,791	\$ 1,429,474	\$ (11,317)	-0.8%
<b>TSTC SUBTOTAL</b>	<b>\$ 15,048,608</b>	<b>\$ 1,124,904</b>	<b>\$ 16,173,512</b>	<b>\$ 679,705</b>	<b>\$ 15,493,808</b>	<b>\$ 16,362,317</b>	<b>\$ 868,509</b>	<b>5.6%</b>
<b>Total Formula Elements</b>	<b>\$ 3,294,882,391</b>	<b>\$ 41,415,232</b>	<b>\$ 3,336,297,623</b>	<b>\$ 160,935,601</b>	<b>\$ 3,175,362,022</b>	<b>\$ 2,942,608,159</b>	<b>\$ (232,753,863)</b>	<b>-7.3%</b>
Lamar Institute of Technology (Instruction)	\$ 13,527,459	\$ -	\$ 13,527,459	\$ 676,373	\$ 12,851,086	\$ 11,550,425	\$ (1,300,661)	-10.1%
Lamar State College - Orange (Instruction)	\$ 7,742,807	\$ -	\$ 7,742,807	\$ 387,140	\$ 7,355,667	\$ 8,008,162	\$ 652,495	8.9%
Lamar State College - Port Arthur (Instruction)	\$ 9,649,481	\$ 1,479,700	\$ 11,129,181	\$ 556,459	\$ 10,572,722	\$ 9,405,664	\$ (1,167,058)	-11.0%
<b>LAMAR STATE COLLEGES SUBTOTAL</b>	<b>\$ 30,919,747</b>	<b>\$ 1,479,700</b>	<b>\$ 32,399,447</b>	<b>\$ 1,619,972</b>	<b>\$ 30,779,475</b>	<b>\$ 28,964,251</b>	<b>\$ (1,815,224)</b>	<b>-5.9%</b>
TSTC - Harlingen (Instruction)	\$ 30,945,536	\$ -	\$ 30,945,536	\$ 1,547,277	\$ 29,398,259	\$ 26,804,950	\$ (2,593,309)	-8.8%
TSTC - West Texas (Instruction)	\$ 15,265,862	\$ 2,880,942	\$ 18,146,804	\$ 907,340	\$ 17,239,464	\$ 9,678,629	\$ (7,560,835)	-43.9%
TSTC - Waco (Instruction)	\$ 42,103,033	\$ 147,288	\$ 42,250,321	\$ 2,112,516	\$ 40,137,805	\$ 42,971,726	\$ 2,833,921	7.1%
TSTC - Marshall (Instruction)	\$ 5,534,825	\$ -	\$ 5,534,825	\$ 276,741	\$ 5,258,084	\$ 5,531,956	\$ 273,873	5.2%
<b>TSTC SUBTOTAL</b>	<b>\$ 93,849,256</b>	<b>\$ 3,028,230</b>	<b>\$ 96,877,486</b>	<b>\$ 4,843,874</b>	<b>\$ 92,033,611</b>	<b>\$ 84,987,261</b>	<b>\$ (7,046,350)</b>	<b>-7.7%</b>
<b>TOTAL LAMAR and TSTC INSTRUCTION</b>	<b>\$ 124,769,003</b>	<b>\$ 4,507,930</b>	<b>\$ 129,276,933</b>	<b>\$ 6,463,847</b>	<b>\$ 122,813,086</b>	<b>\$ 113,951,512</b>	<b>\$ (8,861,574)</b>	<b>-7.2%</b>
<b>GRAND TOTAL</b>	<b>\$ 3,419,651,394</b>	<b>\$ 45,923,162</b>	<b>\$ 3,465,574,556</b>	<b>\$ 167,399,448</b>	<b>\$ 3,298,175,108</b>	<b>\$ 3,056,559,671</b>	<b>\$ (241,615,437)</b>	<b>-7.3%</b>



Section 3C

**Predicted Square Feet, Weighted Semester Credit Hours, and Formula General Revenue-Dedicated General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges Introduced Bill - Senate**

	Predicted Square Feet 2010-11	Predicted Square Feet 2012-13	Inc/(Dec)	% Inc/(Dec)
UT Arlington	2,326,652	2,467,466	140,814	6.1%
UT Austin	9,541,186	10,075,871	534,685	5.6%
UT Dallas	1,654,208	1,796,310	142,102	8.6%
UT El Paso	1,866,429	1,981,145	114,716	6.1%
UT Pan American	1,443,684	1,540,748	97,064	6.7%
UT Brownsville	490,829	522,505	31,676	6.5%
UT Permian Basin	290,741	300,699	9,958	3.4%
UT San Antonio	2,407,091	2,542,868	135,777	5.6%
UT Tyler	547,387	539,577	(7,810)	-1.4%
Texas A&M University	6,543,131	6,934,937	391,806	6.0%
Texas A&M Univ. at Galveston	220,543	252,387	31,844	14.4%
Prairie View A&M University	870,139	923,266	53,127	6.1%
Tarleton State University	797,402	753,461	(43,941)	-5.5%
Texas A&M University - Central Texas	-	123,745	123,745	
Texas A&M University - Corpus Christi	839,069	890,305	51,236	6.1%
Texas A&M University - Kingsville	713,448	676,010	(37,438)	-5.2%
Texas A&M University - San Antonio	-	157,118	157,118	
Texas A&M International University	448,373	486,989	38,616	8.6%
West Texas A&M University	673,891	709,744	35,853	5.3%
Texas A&M - Commerce	650,286	670,685	20,399	3.1%
Texas A&M - Texarkana	123,456	130,096	6,640	5.4%
University of Houston	3,934,132	4,141,465	207,333	5.3%
UH-Clear Lake	552,789	557,419	4,630	0.8%
UH-Downtown	781,602	814,066	32,464	4.2%
UH-Victoria	205,948	218,551	12,603	6.1%
Midwestern State University	486,849	514,448	27,599	5.7%
University of North Texas	2,895,651	3,084,494	188,843	6.5%
University of North Texas at Dallas	-	121,329	121,329	
Stephen F. Austin State Univ.	1,132,000	1,194,331	62,331	5.5%
Texas Southern University	1,011,987	1,064,568	52,581	5.2%
Texas Tech University	3,314,165	3,491,630	177,465	5.4%
Texas Woman's University	1,080,791	1,094,128	13,337	1.2%
Angelo State University	561,743	590,622	28,879	5.1%
Lamar University	960,795	1,011,024	50,229	5.2%
Sam Houston State University	1,450,200	1,451,680	1,480	0.1%
Texas State University - San Marcos	2,472,480	2,641,673	169,193	6.8%
Sul Ross State University	298,389	246,419	(51,970)	-17.4%
Sul Ross State University Rio Grande College	-	68,864	68,864	

GENERAL ACADEMICS SUBTOTAL	53,587,466	56,782,645	3,195,179	6.0%
----------------------------	------------	------------	-----------	------

WSCH 2010-11	WSCH 2012-13	WSCH Inc/(Dec)	WSCH % Inc/(Dec)
1,424,642	1,694,471	269,829	18.9%
3,669,368	3,781,137	111,769	3.0%
1,136,288	1,224,654	88,366	7.8%
995,084	1,059,648	64,564	6.5%
831,603	898,068	66,465	8.0%
200,402	224,122	23,720	11.8%
148,634	160,998	12,364	8.3%
1,308,189	1,416,165	107,976	8.3%
288,299	304,247	15,948	5.5%
3,818,759	3,898,738	79,979	2.1%
129,543	143,668	14,125	10.9%
424,770	429,077	4,307	1.0%
473,029	409,458	(63,571)	-13.4%
-	106,486	106,486	
467,326	499,351	32,025	6.9%
412,598	341,895	(70,703)	-17.1%
-	123,062	123,062	
244,473	265,022	20,549	8.4%
345,426	362,665	17,239	5.0%
491,709	513,197	21,488	4.4%
78,186	82,378	4,192	5.4%
2,117,529	2,296,370	178,841	8.4%
433,909	452,462	18,553	4.3%
426,064	435,403	9,339	2.2%
160,747	192,163	31,416	19.5%
253,259	263,436	10,177	4.0%
1,752,314	1,800,011	47,697	2.7%
-	61,581	61,581	
556,514	569,796	13,282	2.4%
453,309	520,951	67,642	14.9%
1,816,009	2,004,511	188,502	10.4%
695,533	766,841	71,308	10.3%
260,201	284,117	23,916	9.2%
674,087	684,205	10,118	1.5%
787,611	816,504	28,893	3.7%
1,355,293	1,450,000	94,707	7.0%
87,195	90,226	3,031	3.5%
39,892	45,689	5,797	14.5%

28,757,794	30,672,773	1,914,979	6.7%
------------	------------	-----------	------

Formula GR-D 2010-11	Formula GR-D 2012-13	GR-D Inc/(Dec)	GR-D % Inc/(Dec)
\$65,012,037	\$90,106,219	\$25,094,182	38.6%
\$164,539,968	\$166,183,636	\$1,643,668	1.0%
\$41,552,407	\$50,829,017	\$9,276,610	22.3%
\$37,677,905	\$43,432,590	\$5,754,685	15.3%
\$32,499,638	\$41,588,253	\$9,088,615	28.0%
\$6,649,930	\$7,872,583	\$1,222,653	18.4%
\$6,302,447	\$8,555,221	\$2,252,774	35.7%
\$58,860,673	\$63,338,403	\$4,477,730	7.6%
\$10,110,399	\$10,544,675	\$434,276	4.3%
\$123,200,063	\$116,994,809	(\$6,205,254)	-5.0%
\$5,263,720	\$6,029,888	\$766,168	14.6%
\$22,544,917	\$22,508,283	(\$36,634)	-0.2%
\$16,591,940	\$18,051,146	\$1,459,206	8.8%
-	\$5,642,762	\$5,642,762	
\$17,599,322	\$22,854,663	\$5,255,341	29.9%
\$17,133,150	\$16,681,931	(\$451,219)	-2.6%
-	\$10,214,630	\$10,214,630	
\$10,802,068	\$13,164,050	\$2,361,982	21.9%
\$14,046,524	\$14,616,862	\$570,338	4.1%
\$13,959,177	\$16,297,023	\$2,337,846	16.7%
\$2,997,985	\$4,657,571	\$1,659,586	55.4%
\$97,285,496	\$114,531,777	\$17,246,281	17.7%
\$16,929,656	\$20,943,404	\$4,013,748	23.7%
\$22,290,553	\$22,246,616	(\$43,937)	-0.2%
\$6,867,699	\$11,384,914	\$4,517,215	65.8%
\$10,135,870	\$11,819,676	\$1,683,806	16.6%
\$77,239,513	\$76,923,449	(\$316,064)	-0.4%
-	\$1,915,171	\$1,915,171	
\$20,253,153	\$24,900,288	\$4,647,135	22.9%
\$23,449,834	\$38,187,108	\$14,737,274	62.8%
\$73,151,239	\$81,582,971	\$8,431,732	11.5%
\$30,667,216	\$33,224,851	\$2,557,635	8.3%
\$11,096,383	\$13,835,319	\$2,738,936	24.7%
\$23,130,695	\$31,710,302	\$8,579,607	37.1%
\$42,172,943	\$41,395,017	(\$777,926)	-1.8%
\$59,781,221	\$70,234,247	\$10,453,026	17.5%
\$2,878,313	\$3,923,872	\$1,045,559	36.3%
\$1,589,743	\$2,437,198	\$847,455	53.3%

\$1,186,263,797	\$1,351,360,395	\$165,096,598	13.9%
-----------------	-----------------	---------------	-------

**Predicted Square Feet**  
**General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges**  
**Introduced Bill - Senate**

	Predicted Square Feet 2010-11	Predicted Square Feet 2012-13	Inc/(Dec)	% Inc/(Dec)
Lamar Institute of Tech (Infrastructure)	229,542	260,571	31,029	13.5%
Lamar State College - Orange (Infrastructure)	148,903	164,906	16,003	10.7%
Lamar State College - Port Arthur (Infrastructure)	169,768	200,658	30,890	18.2%
<b>LAMAR CENTERS SUBTOTAL</b>	<b>548,213</b>	<b>626,134</b>	<b>77,921</b>	<b>14.2%</b>
TSTC - Harlingen (Infrastructure)	377,506	410,330	32,824	8.7%
TSTC - West Texas (Infrastructure)	162,403	160,098	(2,305)	-1.4%
TSTC - Waco (Infrastructure)	523,776	647,058	123,282	23.5%
TSTC - Marshall (Infrastructure)	71,816	86,637	14,821	20.6%
<b>TSTC SUBTOTAL</b>	<b>1,135,501</b>	<b>1,304,123</b>	<b>168,622</b>	<b>14.9%</b>

2012-13 Formula and Special Items General Revenue Compared to 2010-11 Base
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Introduced Bill - Senate

2010-11 amounts include formula ARRA as GR but do not include special item ARRA as GR and are adjusted for 5% reduction

Table with 18 columns and 56 rows. Columns include institution names, 2010-11 Formula Base GR, 2010-11 Special Items GR, 2010-11 Academic Dev. (ADI), 2010-11 RDF, 2010-11 UCI and WCI, 2010-11 (Total), 2012-13 Formula GR, 2012-13 Special Items GR, 2012-13 ADI, 2012-13 RDF, 2012-13 UCI and WCI, 2012-13 (Total), Variance Biennium, and % Variance Biennium. Rows include UT Arlington, UT Austin, UT Dallas, UT El Paso, UT Pan American, UT Brownsville, UT Permian Basin, UT San Antonio, UT Tyler, Texas A&M University, Texas A&M Univ. 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 - Commerce, Texas A&M - Texarkana, University of Houston, UH-Clear Lake, UH-Downtown, UH-Victoria, Midwestern State University, University of North Texas, University of North Texas at Dallas, Stephen F. Austin State Univ., Texas Southern University, Texas Tech University, Texas Woman's University, Angelo State University, Lamar University, Sam Houston State University, Texas State University - San Marcos, Sul Ross State University, and Sul Ross State University Rio Grande College. A final row shows the GENERAL ACADEMICS SUBTOTAL.

Section 3D

**Introduced Bill - Senate**

**2012-13 Formula and Special Items General Revenue Compared to 2010-11 Base**

**General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges**

2010-11 amounts include formula ARRA as GR but do not include special item ARRA as GR and are adjusted for 5% reduction

	2010-11 Formula Base GR with ARRA and 5% reduction	2010-11 Special Items GR	2010-11 Academic Dev. (ADI)	2010-11 RDF	2010-11 UCI and WCI	2010-11	2012-13 Formula GR	2012-13 Special Items GR	2012-13 ADI	2012-13 RDF	2012-13 UCI and WCI	2012-13	Variance Biennium	% Variance Biennium
Lamar Institute of Tech (Infrastructure)	\$ 2,893,472	\$ -	\$ -	\$ -	\$ -	\$ 2,893,472	\$ 2,563,766	\$ -	\$ -	\$ -	\$ -	\$ 2,563,766	\$ (329,706)	-11.4%
Lamar State College - Orange (Infrastructure)	\$ 2,150,210	\$ -	\$ -	\$ -	\$ -	\$ 2,150,210	\$ 2,084,574	\$ -	\$ -	\$ -	\$ -	\$ 2,084,574	\$ (65,635)	-3.1%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,622,693	\$ -	\$ -	\$ -	\$ -	\$ 2,622,693	\$ 2,210,071	\$ -	\$ -	\$ -	\$ -	\$ 2,210,071	\$ (412,622)	-15.7%
<b>LAMAR CENTERS SUBTOTAL</b>	<b>\$ 7,666,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,666,375</b>	<b>\$ 6,858,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,858,411</b>	<b>\$ (807,964)</b>	<b>-10.5%</b>
<b>TOTAL, ACADEMICS &amp; LAMAR CENTERS</b>	<b>\$ 3,159,868,214</b>	<b>\$ 645,676,848</b>	<b>\$ 47,500,000</b>	<b>\$ 76,819,687</b>	<b>\$ 17,145,919</b>	<b>\$ 3,947,010,668</b>	<b>\$ 2,926,245,842</b>	<b>\$ 496,294,505</b>	<b>\$ 36,562,500</b>	<b>\$ 57,614,765</b>	<b>\$ 12,778,704</b>	<b>\$ 3,529,496,316</b>	<b>\$ (417,514,352)</b>	<b>-10.6%</b>
TSTC - Harlingen (Infrastructure)	\$ 4,756,900	\$ -	\$ -	\$ -	\$ -	\$ 4,756,900	\$ 5,014,432	\$ -	\$ -	\$ -	\$ -	\$ 5,014,432	\$ 257,532	5.4%
TSTC - West Texas (Infrastructure)	\$ 3,079,671	\$ -	\$ -	\$ -	\$ -	\$ 3,079,671	\$ 2,761,964	\$ -	\$ -	\$ -	\$ -	\$ 2,761,964	\$ (317,707)	-10.3%
TSTC - Waco (Infrastructure)	\$ 6,216,446	\$ -	\$ -	\$ -	\$ -	\$ 6,216,446	\$ 7,156,448	\$ -	\$ -	\$ -	\$ -	\$ 7,156,448	\$ 940,002	15.1%
TSTC - Marshall (Infrastructure)	\$ 1,440,791	\$ -	\$ -	\$ -	\$ -	\$ 1,440,791	\$ 1,429,474	\$ -	\$ -	\$ -	\$ -	\$ 1,429,474	\$ (11,317)	-0.8%
<b>TSTC SUBTOTAL</b>	<b>\$ 15,493,808</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,493,808</b>	<b>\$ 16,362,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,498,331</b>	<b>\$ 4,523</b>	<b>0.0%</b>
<b>Total Formula Elements</b>	<b>\$ 3,175,362,022</b>	<b>\$ 645,676,848</b>	<b>\$ 47,500,000</b>	<b>\$ 76,819,687</b>	<b>\$ 17,145,919</b>	<b>\$ 3,962,504,476</b>	<b>\$ 2,942,608,159</b>	<b>\$ 496,294,505</b>	<b>\$ 36,562,500</b>	<b>\$ 57,614,765</b>	<b>\$ 12,778,704</b>	<b>\$ 3,544,994,647</b>	<b>\$ (417,509,829)</b>	<b>-10.5%</b>
Lamar Institute of Technology (Instruction)	\$ 12,851,086	\$ 2,260,305	\$ -	\$ -	\$ -	\$ 15,111,390	\$ 11,550,425	\$ 1,695,229	\$ -	\$ -	\$ -	\$ 13,245,654	\$ (1,865,736)	-12.3%
Lamar State College - Orange (Instruction)	\$ 7,355,667	\$ 2,889,995	\$ -	\$ -	\$ -	\$ 10,245,662	\$ 8,008,162	\$ 2,167,496	\$ -	\$ -	\$ -	\$ 10,175,658	\$ (70,004)	-0.7%
Lamar State College - Port Arthur (Instruction)	\$ 10,572,722	\$ 3,007,305	\$ -	\$ -	\$ -	\$ 13,580,027	\$ 9,405,664	\$ 2,376,229	\$ -	\$ -	\$ -	\$ 11,781,893	\$ (1,798,134)	-13.2%
<b>LAMAR STATE COLLEGES SUBTOTAL</b>	<b>\$ 30,779,475</b>	<b>\$ 8,157,604</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,937,079</b>	<b>\$ 28,964,251</b>	<b>\$ 6,238,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,203,205</b>	<b>\$ (3,733,874)</b>	<b>-9.6%</b>
TSTC - Harlingen (Instruction)	\$ 29,398,259	\$ 2,373,488	\$ -	\$ -	\$ 153,113	\$ 31,924,860	\$ 26,804,950	\$ 1,833,683	\$ -	\$ -	\$ 61,269	\$ 28,699,901	\$ (3,224,959)	-10.1%
TSTC - West Texas (Instruction)	\$ 17,239,464	\$ 2,868,663	\$ -	\$ -	\$ 165,285	\$ 20,273,411	\$ 9,678,629	\$ 2,199,861	\$ -	\$ -	\$ 86,100	\$ 11,964,590	\$ (8,308,822)	-41.0%
TSTC - Waco (Instruction)	\$ 40,137,805	\$ 2,615,426	\$ -	\$ -	\$ 238,308	\$ 42,991,538	\$ 42,971,726	\$ 1,974,450	\$ -	\$ -	\$ 198,851	\$ 45,145,027	\$ 2,153,488	5.0%
TSTC - Marshall (Instruction)	\$ 5,258,084	\$ 2,079,472	\$ -	\$ -	\$ 15,200	\$ 7,352,756	\$ 5,531,956	\$ 1,566,017	\$ -	\$ -	\$ 6,488	\$ 7,104,460	\$ (248,296)	-3.4%
<b>TSTC SUBTOTAL</b>	<b>\$ 92,033,611</b>	<b>\$ 13,882,526</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 571,906</b>	<b>\$ 102,542,566</b>	<b>\$ 84,987,261</b>	<b>\$ 7,574,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 352,707</b>	<b>\$ 92,913,978</b>	<b>\$ (9,628,588)</b>	<b>-9.4%</b>
<b>TOTAL LAMAR and TSTC INSTRUCTION</b>	<b>\$ 122,813,086</b>	<b>\$ 22,040,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 571,906</b>	<b>\$ 141,479,645</b>	<b>\$ 113,951,512</b>	<b>\$ 13,812,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 352,707</b>	<b>\$ 128,117,183</b>	<b>\$ (13,362,462)</b>	<b>-9.4%</b>
<b>GRAND TOTAL</b>	<b>\$ 3,298,175,108</b>	<b>\$ 667,716,978</b>	<b>\$ 47,500,000</b>	<b>\$ 76,819,687</b>	<b>\$ 17,717,825</b>	<b>\$ 4,103,984,121</b>	<b>\$ 3,056,559,671</b>	<b>\$ 510,107,469</b>	<b>\$ 36,562,500</b>	<b>\$ 57,614,765</b>	<b>\$ 13,131,411</b>	<b>\$ 3,673,111,830</b>	<b>\$ (430,872,291)</b>	<b>-10.5%</b>

Section 3E

**2012-13 Compared to 2010-11 Base  
System Offices  
Introduced Bill - Senate**

	2010-11 GR	2010-11 GR-D	2010-11 Other Funds	2010-11 Federal Funds	2010-11 All Funds	2012-13 GR	2012-13 GR-D	2012-13 Other Funds	2012-13 Federal Funds	2012-13 All Funds	All Funds Variance Biennium
University of Texas System <sup>1</sup>	\$ 16,877,250	\$ -	\$ 2,272,110	\$ -	\$ 19,149,360	\$ 15,931,200	\$ -	\$ 2,216,000	\$ -	\$ 18,147,200	\$ (1,002,160)
Texas A&M University System <sup>2</sup>	\$ 11,678,715	\$ 9,193,044	\$ -	\$ -	\$ 20,871,759	\$ 4,508,790	\$ 8,251,730	\$ -	\$ -	\$ 12,760,520	\$ (8,111,239)
University of Houston System <sup>3</sup>	\$ 12,736,172	\$ -	\$ -	\$ -	\$ 12,736,172	\$ 4,047,880	\$ -	\$ -	\$ -	\$ 4,047,880	\$ (8,688,292)
Texas State University System	\$ 2,152,571	\$ -	\$ -	\$ -	\$ 2,152,571	\$ 1,614,428	\$ 10	\$ -	\$ -	\$ 1,614,438	\$ (538,133)
University of North Texas System	\$ 5,081,940	\$ -	\$ -	\$ 5,000,000	\$ 10,081,940	\$ 3,811,456	\$ -	\$ -	\$ -	\$ 3,811,456	\$ (6,270,484)
Texas Tech University System	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 2,850,000	\$ -	\$ -	\$ -	\$ 2,850,000	\$ (950,000)
Texas State Technical College System <sup>4</sup>	\$ 16,210,627	\$ 720,806	\$ -	\$ -	\$ 16,931,433	\$ 5,032,970	\$ 2,509,099	\$ -	\$ -	\$ 7,542,069	\$ (9,389,364)

<sup>1</sup> University of Texas System GR includes \$11.3 million in debt service for UT Dallas in 2010-11 and 2012-13.

<sup>2</sup> Texas A&M System 2010-11 appropriation includes \$5,666,966 GR for tuition revenue bond debt service that is transferred to A&M Central Texas and A&M San Antonio for 2012-13.

<sup>3</sup> University of Houston System 2010-11 GR includes \$7.3 million in HB 4586 Natural Disaster funding that is not recommended for 2012-13.

<sup>4</sup> Texas State Technical College System 2010-11 GR includes \$10,000,000 in HB 4586 supplemental appropriations that is not recommended for 2012-13.

**Section 3F  
Small Institution Supplement**

**Eligible Institutions**

Sul Ross State University Rio Grande College  
 Texas A&M University-Texarkana  
 Texas A&M University at Galveston  
 Sul Ross State University  
 University of North Texas - Dallas  
 Texas A&M University - Central Texas  
 Texas A&M University - San Antonio  
 University of Houston-Victoria  
 The University of Texas of the Permian Basin  
 Midwestern State University  
 The University of Texas at Tyler  
 Texas A&M University-Kingsville  
 The University of Texas at Brownsville  
 Texas A&M International University  
 Angelo State University  
 West Texas A&M University  
 University of Houston-Clear Lake  
 Prairie View A&M University  
 Tarleton State University  
 Texas Southern University  
 Texas A&M University - Corpus Christi  
 Texas A&M University - Commerce

TSTC-Marshall  
 TSTC-West Texas  
 Lamar State College-Port Arthur  
 Lamar State College-Orange  
 Lamar Institute of Technology  
 TSTC-Waco  
 TSTC-Harlingen

Headcount Prelim Fall 2010	2010-11 annual amount	2012-13 annual amount
1,092	\$ 750,000	\$ 750,000
1,814	\$ 750,000	\$ 750,000
1,869	\$ 750,000	\$ 750,000
2,047	\$ 750,000	\$ 750,000
2,084	\$ 375,000	\$ 750,000
2,317	\$ 375,000	\$ 750,000
3,120	\$ 375,000	\$ 750,000
4,095	\$ 750,000	\$ 750,000
4,123	\$ 750,000	\$ 750,000
6,133	\$ 586,050	\$ 580,050
6,447	\$ 579,450	\$ 532,950
6,593	\$ 426,900	\$ 511,050
6,850	\$ 560,100	\$ 472,500
6,853	\$ 604,800	\$ 472,050
6,858	\$ 576,750	\$ 471,300
7,839	\$ 367,500	\$ 324,150
8,099	\$ 355,650	\$ 285,150
8,781	\$ 258,150	\$ 182,850
9,340	\$ 55,050	\$ 99,000
9,557	\$ 134,700	\$ 66,450
10,033	\$ 128,100	\$ -
10,138	\$ 157,050	\$ -
<b>Total</b>	<b>\$ 10,130,100</b>	<b>\$ 10,747,500</b>

949	\$ 375,000	\$ 375,000
1,320	\$ 375,000	\$ 375,000
2,376	\$ 375,000	\$ 375,000
2,651	\$ 375,000	\$ 375,000
3,243	\$ 375,000	\$ 375,000
4,976	\$ 360,750	\$ 375,000
5,779	\$ 337,800	\$ 316,575
<b>Total</b>	<b>\$ 17,493,900</b>	<b>\$ 17,311,575</b>

## Section 3G

## Tuition Revenue Bond Debt Service

Tuition Revenue Bond Debt Service	Appropriated FY2010	Appropriated FY2011	Total: Appropriated	Estimated 2010	Budgeted 2011	Total: Est/Budget	Rec 2012	Rec 2013	Total Rec	Difference 2012-13/2010-11 Base	%
<b>GENERAL ACADEMICS</b>											
UT System	\$6,536,650	\$6,540,600	\$13,077,250	\$6,536,650	\$6,540,600	\$13,077,250	\$6,540,600	\$6,540,600	\$13,081,200	\$3,950	0.0%
UT Arlington	\$9,718,051	\$9,711,808	\$19,429,859	\$8,374,059	\$7,195,000	\$15,569,059	\$7,420,453	\$7,417,593	\$14,838,046	-\$731,013	-4.7%
UT Austin	\$14,811,403	\$14,794,406	\$29,605,809	\$13,974,096	\$13,378,397	\$27,352,493	\$13,879,564	\$13,874,339	\$27,753,903	\$401,410	1.5%
UT Dallas	\$3,791,102	\$3,794,847	\$7,585,949	\$3,417,582	\$3,263,785	\$6,681,367	\$3,343,800	\$3,343,928	\$6,687,728	\$6,361	0.1%
UT El Paso	\$8,524,193	\$8,530,078	\$17,054,271	\$6,459,862	\$5,306,823	\$11,766,685	\$7,295,203	\$7,296,380	\$14,591,583	\$2,824,898	24.0%
UT Pan American	\$7,583,956	\$7,581,976	\$15,165,932	\$3,809,956	\$7,242,262	\$11,052,218	\$7,217,824	\$7,218,417	\$14,436,241	\$3,384,023	30.6%
UT Brownsville	\$6,542,904	\$6,549,339	\$13,092,243	\$5,898,224	\$5,555,689	\$11,453,913	\$5,624,359	\$5,626,041	\$11,250,400	-\$203,513	-1.8%
UT Permian Basin	\$9,536,810	\$9,537,375	\$19,074,185	\$7,133,720	\$5,899,250	\$13,032,970	\$8,481,563	\$8,478,700	\$16,960,263	\$3,927,293	30.1%
UT San Antonio	\$12,480,155	\$12,484,803	\$24,964,958	\$11,547,624	\$11,092,488	\$22,640,112	\$11,225,875	\$11,228,623	\$22,454,498	-\$185,614	-0.8%
UT Tyler	\$5,778,368	\$5,789,048	\$11,567,416	\$4,940,718	\$4,496,875	\$9,437,593	\$5,232,088	\$5,230,675	\$10,462,763	\$1,025,170	10.9%
Texas A&M System	\$0	\$5,666,996	\$5,666,996	\$0	\$5,666,996	\$5,666,996	\$0	\$0	\$0	-\$5,666,996	
Texas A&M University	\$6,771,788	\$6,773,988	\$13,545,776	\$6,771,788	\$6,773,988	\$13,545,776	\$2,730,361	\$2,729,435	\$5,459,796	-\$8,085,980	-59.7%
Texas A&M Univ. at Galveston	\$4,315,139	\$4,317,564	\$8,632,703	\$4,315,139	\$4,317,564	\$8,632,703	\$4,771,487	\$4,771,487	\$9,542,974	\$910,271	10.5%
Prairie View A&M University	\$6,381,973	\$6,380,732	\$12,762,705	\$6,381,973	\$6,380,732	\$12,762,705	\$6,350,502	\$6,346,054	\$12,696,556	-\$66,149	-0.5%
Tarleton State University	\$5,692,741	\$5,689,540	\$11,382,281	\$5,692,741	\$5,689,540	\$11,382,281	\$4,930,705	\$4,924,480	\$9,855,185	-\$1,527,096	-13.4%
Texas A&M Central Texas				\$0	\$0	\$0	\$1,647,150	\$1,645,250	\$3,292,400		
Texas A&M University - Corpus Christi	\$8,602,229	\$8,562,409	\$17,164,638	\$8,583,126	\$8,562,409	\$17,145,535	\$6,782,345	\$6,778,359	\$13,560,704	-\$3,584,831	-20.9%
Texas A&M University - Kingsville	\$3,241,733	\$2,925,736	\$6,167,469	\$3,241,733	\$2,925,736	\$6,167,469	\$2,724,693	\$2,724,339	\$5,449,032	-\$718,437	-11.6%
Texas A&M University - San Antonio				\$0	\$0	\$0	\$2,636,088	\$2,635,838	\$5,271,926		
Texas A&M International University	\$11,438,491	\$9,774,624	\$21,213,115	\$11,438,491	\$9,774,624	\$21,213,115	\$9,774,624	\$9,774,624	\$19,549,248	-\$1,663,867	-7.8%
West Texas A&M University	\$4,078,181	\$4,078,649	\$8,156,830	\$4,078,181	\$4,078,649	\$8,156,830	\$4,078,649	\$4,078,649	\$8,157,298	\$468	0.0%
Texas A&M - Commerce	\$3,185,358	\$3,185,358	\$6,370,716	\$3,185,358	\$3,185,358	\$6,370,716	\$3,185,358	\$3,185,358	\$6,370,716	\$0	0.0%
Texas A&M - Texarkana	\$7,250,425	\$7,256,562	\$14,506,987	\$7,250,425	\$7,256,562	\$14,506,987	\$5,868,093	\$5,867,527	\$11,735,620	-\$2,771,367	-19.1%
University of Houston	\$11,652,230	\$11,642,262	\$23,294,492	\$10,690,448	\$10,690,487	\$21,380,935	\$10,692,367	\$10,694,047	\$21,386,414	\$5,479	0.0%
UH-Clear Lake	\$3,204,841	\$3,200,441	\$6,405,282	\$3,028,763	\$3,024,313	\$6,053,076	\$3,021,588	\$3,024,363	\$6,045,951	-\$7,125	-0.1%
UH-Downtown	\$6,238,320	\$6,238,316	\$12,476,636	\$6,196,105	\$6,195,968	\$12,392,073	\$6,194,460	\$6,192,117	\$12,386,577	-\$5,496	0.0%
UH-Victoria	\$4,162,384	\$4,144,355	\$8,306,739	\$4,084,466	\$4,066,172	\$8,150,638	\$4,054,768	\$3,770,830	\$7,825,598	-\$325,040	-4.0%
Midwestern State University	\$2,151,566	\$2,151,419	\$4,302,985	\$2,151,566	\$2,151,419	\$4,302,985	\$2,158,781	\$2,158,238	\$4,317,019	\$14,034	0.3%
University of North Texas System-Transfer UT-D	\$3,789,771	\$3,790,538	\$7,580,309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
University of North Texas	\$9,891,319	\$9,907,157	\$19,798,476	\$9,846,324	\$9,905,656	\$19,751,980	\$8,410,913	\$8,433,863	\$16,844,776	-\$2,907,204	-14.7%
University of North Texas-Dallas				\$3,789,266	\$3,790,037	\$7,579,303	\$3,236,050	\$3,235,800	\$6,471,850	-\$1,107,453	-14.6%
Stephen F. Austin State Univ.	\$4,746,581	\$4,746,581	\$9,493,162	\$4,745,409	\$4,746,581	\$9,491,990	\$4,445,888	\$4,450,306	\$8,896,194	-\$595,796	-6.3%
Texas Southern University	\$10,627,805	\$10,627,808	\$21,255,613	\$7,874,505	\$10,627,808	\$18,502,313	\$11,936,126	\$11,936,564	\$23,872,690	\$5,370,377	29.0%
Texas Tech University	\$10,378,067	\$10,385,694	\$20,763,761	\$10,375,117	\$10,382,243	\$20,757,360	\$9,230,357	\$9,242,556	\$18,472,913	-\$2,284,447	-11.0%
Angelo State University	\$4,119,317	\$4,129,564	\$8,248,881	\$4,016,622	\$3,951,360	\$7,967,982	\$4,003,574	\$3,962,489	\$7,966,063	-\$1,919	0.0%
Texas Woman's University	\$4,421,345	\$4,427,340	\$8,848,685	\$4,420,363	\$4,426,358	\$8,846,721	\$4,431,854	\$4,445,639	\$8,877,493	\$30,772	0.3%
Lamar University	\$2,593,169	\$2,593,169	\$5,186,338	\$2,551,880	\$2,548,818	\$5,100,698	\$2,548,818	\$2,548,818	\$5,097,636	-\$3,062	-0.1%
Sam Houston State University	\$2,850,145	\$2,852,774	\$5,702,919	\$2,753,160	\$2,752,100	\$5,505,260	\$2,754,430	\$2,752,247	\$5,506,677	\$1,417	0.0%
Texas State - San Marcos	\$11,725,927	\$11,725,927	\$23,451,854	\$10,961,619	\$10,971,781	\$21,933,400	\$10,958,157	\$10,899,160	\$21,857,317	-\$76,083	-0.3%
Sul Ross State University	\$2,750,745	\$2,754,042	\$5,504,787	\$2,737,518	\$2,754,042	\$5,491,560	\$2,742,327	\$2,740,774	\$5,483,101	-\$8,459	-0.2%
Sul Ross State University Rio Grande College	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL GAIs:</b>	<b>\$241,565,182</b>	<b>\$245,243,825</b>	<b>\$486,809,007</b>	<b>\$223,254,577</b>	<b>\$227,568,470</b>	<b>\$450,823,047</b>	<b>\$222,561,842</b>	<b>\$222,204,507</b>	<b>\$444,766,349</b>	<b>-\$6,056,698</b>	<b>-1.3%</b>

**Tuition Revenue Bond Debt Service**

Tuition Revenue Bond Debt Service	Appropriated FY2010	Appropriated FY2011	Total: Appropriated	Estimated 2010	Budgeted 2011	Total: Est/Budget	Rec 2012	Rec 2013	Total Rec	Difference 2012-13/2010-11 Base	%
<b>LAMAR STATE COLLEGES</b>											
Lamar University Institute of Technology	\$545,066	\$545,066	\$1,090,132	\$545,007	\$545,096	\$1,090,103	\$544,969	\$549,407	\$1,094,376	\$4,273	0.4%
Lamar University - Orange	\$440,562	\$436,771	\$877,333	\$439,738	\$436,771	\$876,509	\$436,294	\$436,941	\$873,235	-\$3,274	-0.4%
Lamar University - Port Arthur	\$939,578	\$933,613	\$1,873,191	\$939,578	\$933,613	\$1,873,191	\$877,142	\$860,050	\$1,737,192	-\$135,999	-7.3%
<b>TOTAL LAMAR STATE COLLEGES</b>	<b>\$1,925,206</b>	<b>\$1,915,450</b>	<b>\$3,840,656</b>	<b>\$1,924,323</b>	<b>\$1,915,480</b>	<b>\$3,839,803</b>	<b>\$1,858,405</b>	<b>\$1,846,398</b>	<b>\$3,704,803</b>	<b>-\$135,000</b>	<b>-3.5%</b>
<b>TEXAS STATE TECHNICAL COLLEGES</b>											
TSTC - Harlingen	\$256,396	\$256,771	\$513,167	\$256,396	\$256,771	\$513,167	\$255,334	\$255,271	\$510,605	-\$2,562	-0.5%
TSTC - West Texas	\$173,068	\$173,321	\$346,389	\$173,068	\$173,321	\$346,389	\$172,350	\$172,308	\$344,658	-\$1,731	-0.5%
TSTC - Waco	\$527,784	\$526,159	\$1,053,943	\$527,784	\$526,159	\$1,053,943	\$535,972	\$532,909	\$1,068,881	\$14,938	1.4%
TSTC - Marshall	\$134,608	\$134,805	\$269,413	\$134,608	\$134,805	\$269,413	\$134,050	\$134,018	\$268,068	-\$1,345	-0.5%
<b>TOTAL TSTCs:</b>	<b>\$1,091,856</b>	<b>\$1,091,056</b>	<b>\$2,182,912</b>	<b>\$1,091,856</b>	<b>\$1,091,056</b>	<b>\$2,182,912</b>	<b>\$1,097,706</b>	<b>\$1,094,506</b>	<b>\$2,192,212</b>	<b>\$9,300</b>	<b>0.4%</b>
<b>TOTAL GAIs, LAMARs, and TSTCs</b>	<b>\$244,582,244</b>	<b>\$248,250,331</b>	<b>\$492,832,575</b>	<b>\$226,270,756</b>	<b>\$230,575,006</b>	<b>\$456,845,762</b>	<b>\$225,517,953</b>	<b>\$225,145,411</b>	<b>\$450,663,364</b>	<b>-\$6,182,398</b>	<b>-1.4%</b>



**SECTION 3H**

**General Academic Institutions - Weighted Semester Credit Hour (WSCH) Growth Cost Methodology**

*Funds weighted semester credit hours at the 2010-11 rate, adjusted for the 5% reduction, includes ARRA Funds.*

2010-11 Base Period Weighted Semester Credit Hours (WSCH):	28,757,794
Estimated 2012-13 Weighted Semester Credit Hours:	31,063,070
Estimated Weighted Semester Credit Hour Change:	2,305,276
Estimated Contact Hour Growth, Percent:	8.01618%
2010-11 Formula Dollars (Includes ARRA & Hold Harmless):	\$3,437,963,082
Weighted Semester Credit Hour Rate:	\$119,5489
Estimated Growth Cost (rate times WSCH change):	\$275,593,245
Increase in GR-D from 2010-11 to 2012-13	\$165,096,598
Estimated Growth - GR (growth minus GR-D increase):	\$110,496,647

General Academic Institutions, System Offices, Lamar State Colleges, Texas State Technical Colleges  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
---------------------------	------------------	-----------------	--------------	-----------	------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

## Section 5

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

Texas A&M University System Administrative and General Offices

- #3. **Texas State Rifle Association License Plates.** Language modified to eliminate the appropriation of unexpended balances and to reflect the appropriation of only one-half of the receipts received during the 2012-13 biennium. (page, III-90)

Midwestern State University

- #4. **Appropriation of Special Mineral Fund.** Language modified to eliminate the appropriation of unexpended balances. (page, III-125)

Texas Tech University

- #4. **Appropriation of Special Mineral Fund.** Language modified to eliminate the appropriation of unexpended balances. (page, III-138)

Sam Houston State University

- #4. **Unexpended Balances, CJ-CMIT.** Language modified to eliminate the appropriation of unexpended balances. (page, III-152)
- #5. **Unexpended Balances, LEMIT.** Language modified to eliminate the appropriation of unexpended balances. (page, III-153)

## Section 5

### General Academic Institutions, System Offices, Lamar State Colleges, Texas State Technical Colleges Rider Deletions

The University of Texas System Administration

#5. **Appropriation for System Office Operations.** Rider deleted; no longer necessary. (page, III-67)

The University of Texas at Arlington

#7. **Hold Harmless Funding.** Funding eliminated. (page, III-71)

The University of Texas at Austin

#7. **Hold Harmless Funding.** Funding eliminated. (page, III-74)

The University of Texas at Dallas

#4. **Texas Competitive Knowledge Fund.** Rider eliminated because the University of Texas at Dallas is now included in the Texas Competitive Knowledge Fund. (page, III-76)

Texas A&M University System Administrative and General Offices

#4. **Tuition Revenue Bond Retirement.** Rider deleted. Appropriations moved to Texas A&M San Antonio. (page, III-90)

#5. **Tuition Revenue Bond Retirement.** Rider deleted. Appropriations moved to Texas A&M Central Texas. (page, III-90)

#6. **Appropriation for System Office Operations.** Rider deleted; no longer necessary. (page, III-90)

Prairie View A&M University

#5. **Hold Harmless Funding.** Funding eliminated. (page, III-96)

## Section 5

### Tarleton State University

- #5. **Tarleton State University System Center – Central Texas.** Funding transferred to Texas A&M University – Central Texas. (page, III-99)
- #6. **Transition Funding – Texas A&M University – Central Texas.** Texas A&M University – Central Texas was established. (page, III-99)

### Texas A&M University – Kingsville

- #4. **Texas A&M Kingsville Graduate Assistance Agriculture and Human Services Account No. 5056.** Funding eliminated. (page, III-105)
- #5. **Texas A&M University Kingsville – System Center at San Antonio.** . Funding transferred to Texas A&M University – San Antonio. (page, III-105)
- #6. **Transition Funding – Texas A&M University – San Antonio.** Texas A&M University – San Antonio was established. (page, III-105)

### West Texas A&M University

- #4. **Hold Harmless Funding.** Funding eliminated. (page, III-111)

### Midwestern State University

- #5. **Hold Harmless Funding.** Funding eliminated. (page, III-125)

### University of North Texas System

- #3. **Courses Offered at the University of North Texas System Center in Dallas.** The University of North Texas – Dallas was established. (page, III-126)
- #4. **Faculty at the University of North Texas System Center at Dallas.** The University of North Texas – Dallas was established. (page, III-126)
- #6. **Tuition Revenue Bond Retirement.** The University of North Texas – Dallas was established. (page, III-126)
- #7. **University of North Texas System Center at Dallas.** The University of North Texas – Dallas was established. (page, III-126)

## Section 5

#8. **Transition Funding – University of North Texas – Dallas.** The University of North Texas – Dallas was established. (page, III-126)

University of North Texas

#5. **University of North Texas Pharmacy Feasibility Study.** One time funding. (page, III-128)

#6. **Hold Harmless Funding.** Funding eliminated. (page, III-129)

Stephen F. Austin State University

#3. **Appropriation of Special Mineral Fund.** Funding eliminated. (page, III-132)

Texas Southern University

#6. **Hold Harmless Funding.** Funding eliminated. (page, III-135)

Texas Tech University

#5. **Hold Harmless Funding.** Funding eliminated. (page, III-138)

Angelo State University

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-140)

Texas Woman's University

#4. **Hold Harmless Funding.** Funding eliminated. (page, III-142)

#5. **Reporting Requirement.** Report completed. (page, III-143)

## Section 5

Lamar University

#3. **Contingent Appropriation.** Reimbursement was made. (page, III-146)

Lamar State College – Orange

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-149)

Lamar State College – Port Arthur

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-150)

Sul Ross State University

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-157)

Sul Ross State University Rio Grande College

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-158)

Texas State Technical College - Harlingen

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-201)

Texas State Technical College – West Texas

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-203)

## Section 5

Texas State Technical College – Marshall

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-204)

Texas State Technical College – Waco

#3. **Hold Harmless Funding.** Funding eliminated. (page, III-205)



Section 6

**General Academic Institutions and System Offices  
Lamar State Colleges, Texas State Technical College  
Items not Included in the Recommendations**

		<u>2012-13 Biennial Total</u>		
		<u>GR &amp; GR-</u>		
		<u>Dedicated</u>		<u>FTEs</u>
1)	Formula Reductions	\$ 160,615,437		
2)	Special Item Reductions	\$ 155,607,787		
3)	Research Development Fund	\$ 19,204,919		
4)	Worker's Compensation Insurance and Unemployment Insurance	\$ 4,405,417		
5)	System Office Operations	\$ 6,509,025		
6)	Academic Development Initiative	\$ 10,937,500		
7)	Growth	\$ 110,496,647		
8)	Replacement of ARRA Funding - Formula	\$ 81,000,000		
9)	Replacement of ARRA Funding - Special Items	\$ 48,002,500		
10)	Lamar State College-Orange Tuition Revenue Bond Debt Service. The institution included debt service tied to the House Bill 153 authorization for Hibernia Bank. They were not able to acquire the bank and want to use this debt service for another building.	\$ 294,594		
11)	Exceptional Items			
	The University of Texas - Arlington	\$ 18,040,000	\$	30
	The University of Texas - Austin	\$ 46,636,912	\$	48
	The University of Texas - Dallas	\$ 26,282,500	\$	24
	The University of Texas - El Paso	\$ 23,437,000	\$	112
	The University of Texas - Pan American	\$ 22,135,104	\$	12
	The University of Texas - Brownsville	\$ 26,935,254	\$	42
	The University of Texas of the Permian Basin	\$ 16,545,526	\$	25
	The University of Texas - San Antonio	\$ 22,170,862	\$	42
	The University of Texas - Tyler	\$ 13,020,980	\$	7
	Texas A&M University	\$ 40,052,450	\$	-
	Texas A&M University at Galveston	\$ 9,346,612	\$	6
	Prairie View A&M University	\$ 11,654,380	\$	14
	Tarleton State University	\$ 11,302,162	\$	11
	Texas A&M University - Central Texas	\$ 17,205,838	\$	17
	Texas A&M University - Corpus Christi	\$ 19,077,984	\$	24
	Texas A&M University - Kingsville	\$ 10,874,749	\$	7
	Texas A&M University - San Antonio	\$ 21,205,838	\$	51
	Texas A&M International University	\$ 14,018,456	\$	38
	West Texas A&M University	\$ 10,456,862	\$	15
	Texas A&M University - Commerce	\$ 14,896,451	\$	16
	Texas A&M University - Texarkana	\$ 14,020,980	\$	67
	University of Houston	\$ 35,723,000	\$	41
	University of Houston - Clear Lake	\$ 8,275,889	\$	10
	University of Houston - Downtown	\$ 5,365,175	\$	3
	University of Houston - Victoria	\$ 12,579,385	\$	44
	Midwestern State University	\$ 10,453,000	\$	8
	University of North Texas	\$ 14,943,670	\$	-
	University of North Texas - Dallas	\$ 16,642,757	\$	17

Section 6

**General Academic Institutions and System Offices  
Lamar State Colleges, Texas State Technical College  
Items not Included in the Recommendations**

2012-13 Biennial Total	
GR & GR- Dedicated	FTEs
Stephen F. Austin State University	4
Texas Southern University	7
Texas Tech University	78
Angelo State University	48
Texas Woman's University	-
Lamar University	24
Sam Houston State University	65
Texas State University - San Marcos	31
Sul Ross State University	-
Sul Ross State University Rio Grande College	-
<b>Total General Academic Institution's Exceptional Items</b>	<b>983.1</b>

The University of Texas System	4,336,467	-
Texas A&M University System	2,654,345	-
University of Houston System	22,008,856	144
Texas Tech University System	-	74
University of North Texas System	16,438,876	14
Texas State University System	3,693,658	9
<b>Total System Office's Exceptional Items</b>	<b>49,132,202</b>	<b>241</b>
Lamar Institute of Technology	4,140,000	25
Lamar State College - Orange	1,113,278	-
Lamar State College - Port Arthur	1,358,574	-
<b>Total Lamar State College's Exceptional Items</b>	<b>6,611,852</b>	<b>25</b>
Texas State Technical College System	-	-
Texas State Technical College - Harlingen	1,102,426	-
Texas State Technical College - West Texas	591,456	-
Texas State Technical College - Waco	4,442,134	18
Texas State Technical College - Marshall	320,970	-
<b>Total Texas State Technical College's Exceptional Items</b>	<b>6,456,986</b>	<b>18.0</b>

<b>Total, Exceptional Items Not Included in the Recommendations</b>	<b>\$ 746,161,831</b>	<b>\$ 1,268</b>
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 1,214,233,158</b>	<b>\$ 1,268</b>