

Section 1

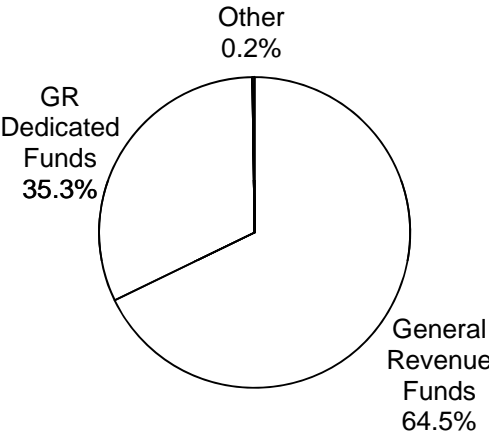
General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges and System Offices
Summary of Recommendations - Senate

Emily Hoffman and Greg Owens, LBB Analysts

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,252,974,184	\$4,245,925,549	(\$7,048,635)	(0.2%)
GR Dedicated Funds	\$1,935,853,142	\$2,000,462,045	\$64,608,903	3.3%
Total GR-Related Funds	\$6,188,827,326	\$6,246,387,594	\$57,560,268	0.9%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$13,046,655	\$14,898,037	\$1,851,382	14.2%
All Funds	\$6,201,873,981	\$6,261,285,631	\$59,411,650	1.0%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	47,983.2	48,048.9	65.7	0.1%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1

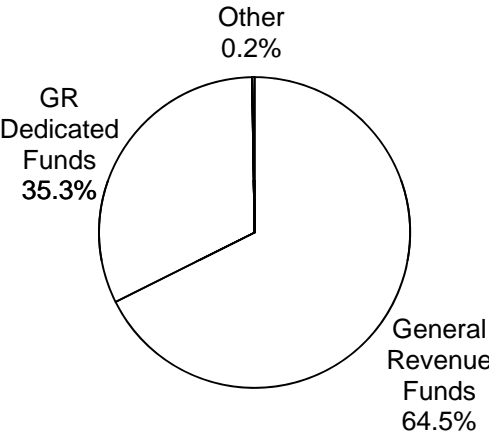
General Academic Institutions and System Offices
Summary of Recommendations - Senate

Emily Hoffman and Greg Owens, LBB Analysts

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,077,879,551	\$4,093,381,625	\$15,502,074	0.4%
GR Dedicated Funds	\$1,869,992,707	\$1,945,098,679	\$75,105,972	4.0%
Total GR-Related Funds	\$5,947,872,258	\$6,038,480,304	\$90,608,046	1.5%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$13,046,655	\$14,898,037	\$1,851,382	14.2%
All Funds	\$5,960,918,913	\$6,053,378,341	\$92,459,428	1.6%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	46,049.6	46,159.3	109.7	0.2%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 2

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

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$4,077,879,551	\$4,093,381,625	\$15,502,074	0.38%

Strategy/Goal	2014-15 Recommended	Comments
Formula General Revenue	\$2,978,913,975	<p>The recommended formula General Revenue total is a net increase of \$59.1 million from the 2012-13 base due to funding for enrollment growth and for non-formula hold harmless funding provided in 2012-13 added to the formula for 2014-15. Hold harmless funding is not included in the formula 2012-13 base.</p> <p>The recommendations trustee \$6.9 million of formula General Revenue at the Higher Education Coordinating Board in funding for lower level weighted semester credit hours at The University of Texas at Brownsville. This General Revenue appears in the Higher Education Coordinating Board's bill pattern.</p> <p>Formula fiscal and policy issues are detailed in Section 3.</p>
<i>Instructions and Operations Operations Support (\$2,426.1 million) Teaching Experience Supplement (\$74.9 million)</i>	\$2,501,085,625	<p>Detail provided in Section 3.</p> <p>Recommendations include an increase of \$57.4 million from the 2012-13 base. Of this increase, \$26.1 million is for enrollment growth and \$31.3 million is for non-formula hold harmless funding provided in 2012-13.</p>

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

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$4,077,879,551	\$4,093,381,625	\$15,502,074	0.38%
Strategy/Goal	2014-15 Recommended	Comments		
Infrastructure Support	\$477,828,350			

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

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$4,077,879,551	\$4,093,381,625	\$15,502,074	0.38%
Strategy/Goal	2014-15 Recommended	Comments		
Non Formula General Revenue	\$1,114,467,650	Detail provided in Section 3.		The recommended non-formula General Revenue total is a decrease of \$43.6 million from 2012-13 levels. Recommendations decrease non-formula General Revenue by \$37.6 million for non-formula hold harmless funding provided in 2012-13 due to its inclusion in the formula for 2014-15. Recommendations decrease funding at The University of Texas at Austin and The University of Texas at Dallas by \$2.9 million due to over-appropriations in 2012-13 and increase funding at University of Houston - Clear Lake by \$0.2 million due to under-appropriations in 2012-13. Recommendations decrease non-formula General Revenue by \$7.0 million from Institutional Operations at Sul Ross State University and \$1.6 million from Texas State University System Office for funding received in Senate Bill 2, Eighty-second Legislature, First Called Session. See Selected Fiscal and Policy Issue 8 for more detail.
Tuition Revenue Bond Debt Service	\$413,379,746			Recommendations fund tuition revenue bond debt service at requested amounts. Tuition revenue bond debt service is a decrease of \$6.4 million from the 2012-13 base amount. See Section 3H for expended/budgeted 2012-13 amounts and requested 2014-15 amounts by each institution.

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

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$4,077,879,551	\$4,093,381,625	\$15,502,074	0.38%
	2014-15 Recommended	Comments		
Other Special Items	\$222,498,520	Recommendations decrease special item funding by \$0.2 million from 2012-13 base amounts due to the elimination of a special item at Texas A&M University and Texas A&M University at Kingsville. See Selected Fiscal and Policy Issue 9 for additional detail.		
Institutional Enhancement	\$218,285,958	Recommendations provide funding at the 2012-13 base amounts.		
Texas Competitive Knowledge Fund	\$100,188,970	Recommendations increase funding by \$6.7 million over the 2012-13 base amounts. See Selected Fiscal and Policy Issue 12 for additional detail.		
Research Development Fund	\$65,296,736	Recommendations provide funding at the 2012-13 base amounts.		
Academic Development Initiative	\$36,562,500	Recommendations provide funding at the 2012-13 base amounts.		
Other non-formula General Revenue (Worker's Compensation Insurance and Unemployment Insurance)	\$13,121,747	Recommendations provide funding at the 2012-13 base amounts.		
Lease of Facilities	\$3,041,632	Recommendations provide funding at the 2012-13 base amounts.		
System Office Operations	\$42,091,841	Recommendations increase funding by \$5.2 million over the 2012-13 base amounts due to the inclusion of the Alzheimer's Initiative at The University of Texas System Administration. See Selected Fiscal and Policy Issue 8 for additional detail.		
Total General Revenue	\$4,093,381,625			

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General Academic Institutions and System Offices
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$1,869,992,707	\$1,945,098,679	\$75,105,972	4.02%

Strategy/Goal	2014-15 Recommended	Comments
Formula General Revenue - Dedicated	\$1,432,999,190	Detail provided in Section 3. The recommendations include an increase of \$114.4 million over 2012-13 appropriated amounts in statutory tuition. Appropriated statutory tuition amounts are estimated. Base statutory tuition amounts reflect actual collections by institutions.
Instructions and Operations Operations Support (\$991.4 million) Teaching Experience Supplement (\$20.2 million)	\$1,011,600,339	
Infrastructure Support	\$200,011,566	
Board Authorized Tuition	\$221,387,286	In addition to formula allocated General Revenue - Dedicated funds, the formula strategy recommendations also includes \$221.4 million in Board Authorized Tuition, which is not used to offset General Revenue in the formula. This is an increase of \$13.8 million over 2012-13 appropriated amounts.

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General Academic Institutions and System Offices
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$1,869,992,707	\$1,945,098,679	\$75,105,972	4.02%
	2014-15 Recommended	Comments		
Non Formula General Revenue - Dedicated	\$512,099,489	The recommendations include an increase of \$56.5 million over 2012-13 appropriated amounts in statutory tuition and \$1.3 million over appropriated amounts in other GR-D accounts. Recommendations do not include \$0.9 million for Skiles Act Revenue Bond Obligations due to institutions completing these obligations. Non-formula fiscal and policy issues are detailed in Section 3.		
Staff Group Insurance	\$220,459,625			
Texas Public Education Grants	\$222,743,888			Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships and as the total tuition estimate changes, so does the portion set aside for TPEG.
Organized Activities	\$52,348,210			Recommendations include requested amounts based on institutions' expected revenue.

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General Academic Institutions and System Offices
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$1,869,992,707	\$1,945,098,679	\$75,105,972	4.02%

Strategy/Goal	2014-15 Recommended	Comments
Other non-formula General Revenue-Dedicated Funds (GR-D Midwestern University Special Mineral Account No. 412, Correctional Management Institute of Texas Account No. 5083, Law Enforcement Management Institute Account No. 581, and Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029)	\$16,519,764	Other non-formula General Revenue-Dedicated is recommended at the following levels: a. Midwestern State University Mineral Fund: \$19,776, an increase of \$5,776 over 2012-13 appropriated amounts. b. Sam Houston State University Correctional Management Institute: \$4.5 million, an increase of \$432,762 over 2012-13 appropriated amounts. c. Sam Houston State University Law Enforcement Management Institute: \$8.1 million, an increase of \$909,390 over 2012-13 appropriated amounts. d. Prairie View A&M University Juvenile Crime and Delinquency Center: \$3.9 million, continued at the 2012-13 appropriated amounts.
System Office Operations	\$28,000	Recommendations provide funding at the 2012-13 base amounts for the Texas State Rifle Association License Plates No. 5130, at Texas A&M University System Office.
General Revenue - Dedicated	\$1,945,098,679	

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General Academic Institutions and System Offices
Summary of Recommendations - Senate, By Method of Finance -- Other Funds

	2012-13 Base	2014-15 Recommended	Difference	% Change
Other Funds	\$13,046,655	\$14,898,037	\$1,851,382	14.19%
Strategy/Goal	2014-15 Recommended	Comments		
Tobacco Funds	\$5,215,000	Recommendations include funding for the The University of Texas System Administration and The University of Texas at El Paso at requested amounts.		
Real Estate Trust Account	\$8,949,837	Recommendations include funding for the Real Estate Research Center at Texas A&M University at requested amounts.		
Interagency Contracts	\$733,200	Recommendations include interagency contracts at requested amounts at The University of Texas at Pan American and Texas A&M International University at requested amounts.		
Total Other Funds	\$14,898,037			

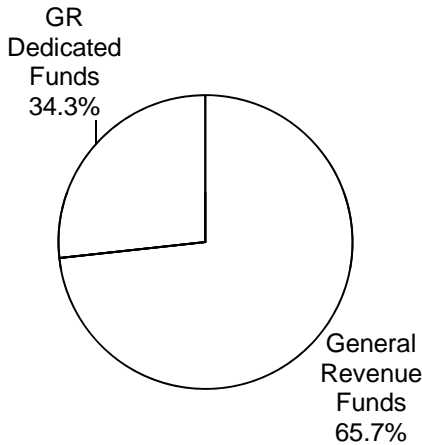
Section 1

Lamar State Colleges
Summary of Recommendations - Senate

Emily Hoffman and Greg Owens, LBB Analysts

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$51,478,484	\$46,496,163	(\$4,982,321)	(9.7%)
GR Dedicated Funds	\$17,057,691	\$16,979,070	(\$78,621)	(0.5%)
Total GR-Related Funds	\$68,536,175	\$63,475,233	(\$5,060,942)	(7.4%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$68,536,175	\$63,475,233	(\$5,060,942)	(7.4%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	550.7	550.7	0.0	0.0%

Section 2

Lamar State Colleges
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$51,478,484	\$46,496,163	(\$4,982,321)	-9.68%

Strategy/Goal	2014-15 Recommended	Comments	
Formula General Revenue	\$36,639,750	Detail provided in Section 3.	The recommended formula General Revenue total is an increase of \$0.6 million from the 2012-13 base due to a decline in contact hours, the inclusion of \$0.5 million in non-formula hold harmless funding provided in 2012-13 in the formulas and a shift in the allocation of the Infrastructure formula. Formula fiscal and policy issues are detailed in Section 3.
Instructions and Operations	\$28,981,176		Recommendations increase General Revenue by \$16,925 to reflect a \$0.4 million decrease due to a decline in contact hours offset by the inclusion of \$0.4 million in non-formula hold harmless funding provided in 2012-13.
Infrastructure Support	\$7,658,574		Recommendations increase General Revenue by \$0.6 million due to a shift in the allocation of the GAI Infrastructure formula and the inclusion of non-formula hold harmless funding provided in 2012-13. The recommendations include \$2.25 million for the Small Institution Supplement at \$0.75 million per institution over the biennium.

Section 2

Lamar State Colleges
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$51,478,484	\$46,496,163	(\$4,982,321)	-9.68%
Strategy/Goal	2014-15 Recommended	Comments		
Non-Formula General Revenue	\$9,856,413	Detail provided in Section 3. The recommended non-formula General Revenue total is a decrease of \$5.6 million from 2012-13 levels. Recommendations decrease non-formula General Revenue by \$0.5 million for non-formula hold harmless funding provided in 2012-13 due to its inclusion in the formula for 2014-15. Recommendations decrease non-formula General Revenue by \$5.0 million from Institutional Operations at Lamar Institute of Technology for funding received in Senate Bill 2, Eighty-second Legislature, First Called Session. See Selected Fiscal and Policy Issue 8 for more detail.		
Tuition Revenue Bond Debt Service	\$3,617,463	Recommendations fund tuition revenue bond debt service at requested amounts. Tuition revenue bond debt service is a decrease of \$38,596 from the 2012-13 expended/budgeted amount. See Section 3H for expended/budgeted 2012-13 amounts and requested 2014-15 amounts by each institution.		
Institutional Enhancement	\$5,737,812	Recommendations provide funding at the 2012-13 base amounts.		

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Lamar State Colleges
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$51,478,484	\$46,496,163	(\$4,982,321)	-9.68%
	2014-15 Recommended	Comments		
Other Special Items	\$501,138			Recommendations provide funding at the 2012-13 base amounts.
Total General Revenue	\$46,496,163			

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Lamar State Colleges
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$17,057,691	\$16,979,070	(\$78,621)	-0.46%
Strategy/Goal	2014-15 Recommended	Comments		
Formula General Revenue - Dedicated	\$12,229,642	Detail provided in Section 3. Recommendations include a decrease of \$1.5 million under 2012-13 appropriated amounts in statutory tuition. Appropriated statutory tuition amounts are estimated. Base statutory tuition amounts reflect actual collections by institutions.		
Instructions and Operations	\$11,006,678	Recommended formula General Revenue-Dedicated is not used to offset General Revenue in the Instruction and Operations formula.		
Infrastructure Support	\$1,222,964	Ten percent of formula General Revenue-Dedicated is used to offset General Revenue in the Infrastructure Formula.		
Non Formula General Revenue - Dedicated	\$4,749,428	Non-formula fiscal and policy issues are detailed in Section 3.		
Staff Group Insurance	\$2,039,389			

Lamar State Colleges
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$17,057,691	\$16,979,070	(\$78,621)	-0.46%
	2014-15 Strategy/Goal Recommended	Comments		
<i>Texas Public Education Grants</i>	\$2,710,039			Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships and as the total tuition estimate changes, so does the portion set aside for TPEG.
Total General Revenue - Dedicated	\$16,979,070			

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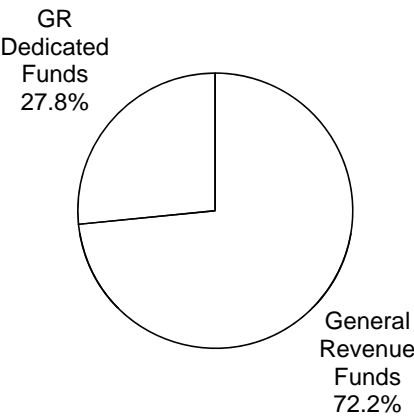
Texas State Technical College
Summary of Recommendations - Senate

Emily Hoffman and Greg Owens, LBB Analysts

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$123,616,149	\$106,047,761	(\$17,568,388)	(14.2%)
GR Dedicated Funds	\$48,802,744	\$38,384,296	(\$10,418,448)	(21.3%)
Total GR-Related Funds	\$172,418,893	\$144,432,057	(\$27,986,836)	(16.2%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$172,418,893	\$144,432,057	(\$27,986,836)	(16.2%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	1,382.9	1,338.9	(44.0)	(3.2%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 2

Texas State Technical Colleges
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$123,616,149	\$106,047,761	(\$17,568,388)	-14.21%

Strategy/Goal	2014-15 Recommended	Comments	
Formula General Revenue	\$91,402,319	Detail provided in Section 3.	The recommended formula General Revenue total is a decrease of \$9.3 million from the 2012-13 base due to a decline in contact hours, the inclusion of \$6.3 million in hold harmless funding provided in 2012-13 in the formulas, and a shift in the allocation of the Infrastructure formula. Formula fiscal and policy issues are detailed in Section 3.
Instructions and Operations	\$77,453,691		Recommendations decrease General Revenue by \$7.5 million which includes a \$12.8 million decrease due to a decline in contact hours offset by the inclusion of \$5.3 million in non-formula hold harmless funding. Formula General Revenue-Dedicated is not used to offset General Revenue in the Instruction and Operations Formula.

Section 2

Texas State Technical Colleges
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$123,616,149	\$106,047,761	(\$17,568,388)	-14.21%
Strategy/Goal	2014-15 Recommended	Comments		
Infrastructure Support	\$13,948,628	Recommendations decrease General Revenue by \$1.8 million due to a shift in the allocation of the Infrastructure formula and the inclusion of non-formula hold harmless funding provided in 2012-13. The recommendations include \$2.9 million for the Small Institution Supplement, an increase of \$40,500 from 2012-13 appropriated amounts.		
Non Formula General Revenue	\$14,645,442	The recommended non-formula General Revenue total is a decrease of \$8.3 million from 2012-13 levels. Recommendations decrease non-formula General Revenue by \$6.3 million for non-formula hold harmless funding provided in 2012-13 due to its inclusion in the formula for 2014-15. Recommendations decrease non-formula General Revenue by \$2.0 million from Institutional Operations at TSTC-Waco for funding received in Senate Bill 2, Eighty-second Legislature, First Called Session. See Selected Fiscal and Policy Issue 8 for more detail.		

Section 2

Texas State Technical Colleges
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$123,616,149	\$106,047,761	(\$17,568,388)	-14.21%
Strategy/Goal	2014-15 Recommended	Comments		
Tuition Revenue Bond Debt Service	\$2,115,278	Recommendations fund tuition revenue bond debt service at requested amounts. Tuition revenue bond debt service is a decrease of \$7,307 from the 2012-13 expended/budgeted amount. See Section 3H for expended/budgeted 2012-13 amounts and requested 2014-15 amounts by each institution.		
Other non-formula General Revenue (Worker's Compensation Insurance and Unemployment Insurance)	\$352,706	Recommendations provide funding at the 2012-13 base amounts.		
Institutional Enhancement	\$7,574,014	Recommendations provide funding at the 2012-13 base amounts.		
System Office Operations	\$4,603,444	Recommendations provide funding at the 2012-13 base amounts.		
Total General Revenue	\$106,047,761			

Section 2

Texas State Technical Colleges
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$48,802,744	\$38,384,296	(\$10,418,448)	-21.35%
Strategy/Goal	2014-15 Recommended	Comments		
Formula General Revenue - Dedicated	\$26,381,844	Recommendations include a decrease of \$1.9 million under 2012-13 appropriated amounts in statutory tuition. Appropriated statutory tuition amounts are estimated. Base statutory tuition amounts reflect actual collections by institutions.		
Instructions and Operations	\$23,743,660	Recommended formula General Revenue-Dedicated is not used to offset General Revenue in the Instruction and Operations formula.		
Infrastructure Support	\$2,638,184	Ten percent of formula General Revenue-Dedicated is used to offset General Revenue in the Infrastructure Formula.		
Non Formula General Revenue - Dedicated	\$12,002,452	Non-formula fiscal and policy issues are detailed in Section 3.		
Staff Group Insurance	\$4,621,824			

Section 2

Texas State Technical Colleges
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue-Dedicated Funds	\$48,802,744	\$38,384,296	(\$10,418,448)	-21.35%
	2014-15 Recommended	Comments		
Texas Public Education Grants	\$7,130,628	Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships and as the total tuition estimate changes, so does the portion set aside for TPEG.		
System Office Operations	\$250,000	Recommendations include funding for system office operations at requested amounts.		
Total General Revenue - Dedicated	\$38,384,296			

Section 3

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

1. Major Method of Finance Adjustments.

- a. General Revenue Decrease of \$7.0 million under 2012-13 base level due to:
 - a. Total Formula Funding increase of \$57.3 million, a Texas Competitive Knowledge Funding increase of \$6.7 million, and Alzheimer Disease Initiative funding at The University of Texas System Administration increase of \$5.2 million.
 - b. These increases are offset by a Hold Harmless funding decrease of \$44.4 million from non-formula funds, One-time funding decrease of \$15.6 million, Tuition Revenue Bond (TRB) Debt Service decrease of \$6.4 million, Trusteed Funds for The University of Texas at Brownsville decrease of \$6.9 million, Appropriation Adjustment of \$2.7 million due to over/under appropriations in 2012-13 and \$0.2 million decrease in special item funding.
- b. General Revenue-Dedicated Increase of \$182.6 million over 2012-13 appropriated level: Statutory tuition and fee revenue increase of \$167.5 million, Board Authorized Tuition increase of \$13.8 million, and other non-formula General Revenue-Dedicated funds increase of \$1.3 million.
- c. Other Funds increase of \$1.9 million in requested amounts.

2. **Formula Funding Methodology.** Recommendations fund the cost of enrollment growth in the Instruction and Operations (I&O) formula and incorporate a total of \$44.4 million in hold harmless funding provided in the 2012-13 biennium into the formulas. The Hold Harmless funding provided last session was based on a 15% hold harmless of total General Revenue provided to the institution and not based on formula funding alone.

Instructions and Operations Formula:

- General Academic Institutions (GAI) Instruction and Operations (I&O) Formula:
 - Recommendations provide an I&O rate of \$54.19 annually per weighted semester credit hour.
 - Recommendations for the GAIs total \$2,501.1 million in General Revenue and \$1,011.6 million in statutory tuition.
 - Recommendations fund the cost of enrollment and matrix growth with an increase of \$26.1 million in General Revenue and \$94.9 million in statutory tuition over the 2012-13 funding level. Section 3B details the growth scenario used for 2014-15 recommendations.
 - Recommendations include \$31.3 million in General Revenue from hold harmless funding provided to the GAIs in the 2012-13 biennium.
- Lamar State Colleges (LSCs) and Texas State Technical Colleges (TSTC) Instruction and Administration (I&A) Formula:
 - Recommendations provide an I&A rate of \$3.34 and \$4.87 annually for LSCs and TSTCs, respectively.
 - Recommendations for the LSCs provide \$29.0 million in General Revenue, a net increase of \$16,925. This is due to a decrease in General Revenue of approximately \$0.4 million from a 1.3% decline in total contact hours that is offset by including \$0.4 million in hold harmless funding. Statutory tuition does not count against the LSCs to offset General Revenue in the I&A formula.
 - Recommendations for the TSTCs provide \$77.5 million in General Revenue, a net decrease of \$7.5 million. This is due to a decrease in General Revenue of \$12.8 million from a 15.1% decline in total contact hours across the institutions (21.6% decline in academic contact hours and 12.4% decline in technical contact hours) that is offset by including \$5.3 million in hold harmless funding. Statutory tuition does not count against the TSTCs to offset General Revenue in the I&A formula.

Section 3

Infrastructure Formula: Recommendations provide an Infrastructure rate of \$5.39 annually and includes \$7.4 million in additional General Revenue over 2012-13 levels due to the inclusion of hold harmless funding.

- Recommendations for the GAIs total \$477.8 million in General Revenue and \$200.0 million in statutory tuition, an increase of \$8.6 million in General Revenue and \$19.5 million in statutory tuition from the 2012-13 biennium. These amounts include \$20.7 million for the Small Institution Supplement, a decrease of \$0.7 million from the 2012-13 biennium.
 - Recommendations for the LSCs total \$7.7 million in General Revenue and \$1.2 million in statutory tuition, an increase of \$0.6 million in General Revenue and decrease of \$0.2 million in statutory tuition from the 2012-13 biennium. These amounts include \$2.25 million for the Small Institution Supplement, the same level of funding from the 2012-13 biennium, with each institution receiving \$750,000 biennially.
 - Recommendations for the TSTCs total \$13.9 million in General Revenue and \$2.6 million in statutory tuition, a decrease of \$1.8 million in General Revenue and \$0.1 million in statutory tuition from the 2012-13 biennium. These amounts include \$2.9 million for the Small Institution Supplement, an increase of \$40,500 from the 2012-13 biennium.
3. **Instruction and Operations / Infrastructure Split.** Recommendations split formula funding for I&O and Infrastructure at the following level: 83.4% Instructions and Operations / 16.6% for Infrastructure.
4. **Program Information.**
- Texas A&M University Veterinary Medicine.
 - Recommendations include Infrastructure formula funding for Texas A&M University's (TAMU) College of Veterinary Medicine using the infrastructure rate for Health Related Institutions. This is consistent with funding for veterinary medicine during the 2012-13 biennium. Recommendations also incorporate funding the Veterinary Medicine program on cost-based weights derived from the disciplines' actual expense divided by a calculated semester credit hour. This is consistent with the current practice and was recommended to be institutionalized by the General Academic Formula Advisory Committee, with the agreement of TAMU.
 - Funding for Optometry Semester Credit Hours.
 - Recommendations include funding an Optometry program on cost-based weights for the master's, doctoral, and professional level courses. The University of Houston (UH) is the only public institution in Texas with an Optometry program and previously, these semester credit hours had been funded using a fixed weight. The General Academic Formula Advisory Committee, with the agreement of UH, recommended switching this funding to a cost-based weight for the 2014-15 biennium.
5. **Tuition Estimate.** Recommendations utilize a six year average non-resident tuition amount when estimating the amount of statutory tuition an institution will receive in 2014-15. Recommendations include one year of semester credit hour growth in the tuition estimate.
6. **Small Institution Supplement.** In previous biennia, funding through the small institution supplement was included in the Infrastructure formula strategy. Recommendations include a new stand-alone strategy labeled as the Small Institution Supplement for each institution that receives funding from this source (see Section 3G for the allocation of this funding).

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7. **Full-Time Equivalent (FTE) Methodology.** Recommendations set the FTE cap at the lower number between fiscal year 2012 actual FTE levels (the most recent data available) or the institutions' requested amounts.
8. **Non-Formula General Revenue Adjustments.**
- Recommendations decrease General Revenue by \$15.6 million for the following one-time funding in Senate Bill 2, Eighty-second Legislature, First Called Session:
 - Texas State University System Office: Additional funding for System Office Operations of \$1.6 million.
 - Sul Ross State University: Funding for Institutional Operations of \$7.0 million.
 - Lamar Institute of Technology: Funding for Institutional Operations of \$5.0 million.
 - Texas State Technical College-Waco: Funding for Institutional Operations of \$2.0 million.
 - Recommendations include the reduction of \$2.0 million at the The University of Texas at Austin and \$0.9 million at The University of Texas at Dallas for over-appropriations provided during the 2012-13 biennium. Recommendations include \$200,000 for the University of Houston – Clear Lake for under-appropriations provided during the 2012-13 biennium.
 - Recommendations include \$5.3 million in General Revenue at The University of Texas System Administration for the Darrell K Royal Alzheimer's Disease Center. The funding for the Alzheimer's Disease Center was removed from the Higher Education Coordinating Board.
9. **Special Items.** Recommendations for special items total \$480.8 million in General Revenue for 2014-15 and are provided at the 2012-13 levels with no new items added. Recommendations maintain revenue neutral special items at 2012-13 levels. Amounts could change depending on notification from the Comptroller.

Recommendations decrease General Revenue by \$0.2 million due to the elimination of items listed below.

- Texas A&M University: Funding for the Public Policy Resource Laboratory of \$58,772 over the biennium. Texas A&M University did not request funding for the item and indicates that they will be funding the item through other funding sources.
- Texas A&M University at Kingsville: Funding for the implementation of two new PhD programs in Engineering of \$162,460 over the biennium. The institution has implemented the programs.

Recommendations include a new rider for UT-Tyler expressing Legislative intent that funding for the Four Year Start Up Operations special item not be continued in 2016-17. Currently, the institution receives \$1.0 million for this special item.

10. **Academic Development Initiative.** Funding maintains the Academic Development Initiative at Texas Southern University and Prairie View A&M University at the 2012-13 funding levels of \$36.6 million in General Revenue.
11. **Bonds.**
- Tuition Revenue Bonds. Recommendations for tuition revenue bonds are provides at 2014-15 requested amounts. The recommended amount of \$419.1 million is a \$6.4 decrease compared to 2012-13 amounts. See Section 3H Tuition Revenue Bonds for 2012-13 budgeted/expended and 2014-15 requested amounts for each institution.
 - Skiles Act Revenue Bonds. Recommendations do not provide funding for Skiles Bonds. In 2012-13, the University of North Texas and University of North Texas-Dallas were the only institutions that received funding for Skiles Bonds and both institutions expended \$0.9 million in General Revenue – Dedicated

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Funds. These institutions did not request funding in 2014-15 and have indicated the bonds are completed. The statutory authority for issuing Skiles bonds, which were bonds backed by statutory tuition, was repealed in 1997.

12. Research Funding.

- Research Development Fund (RDF): Recommendations maintain the same level of funding for the Research Development Fund from the 2012-13 biennium at \$65.3 million (see Section 3I Research Development Fund for the allocation of funding and additional detail). Recommendations are based on the three year average (fiscal year 2009, 2010, and 2011) of restricted research expenditures for each eligible institution. Research expenditures can be updated for fiscal year 2012 information and will change the allocation of the funding.
- Texas Competitive Knowledge Fund (TCKF): Recommendations maintain the same rate of \$0.7 million per \$10 million in total research expenditures as was provided in 2012-13 for the following institutions: The University of Texas at Austin, Texas A&M University, University of Houston, Texas Tech University, and The University of Texas at Dallas (see Section 3J Texas Competitive Knowledge Fund for the allocation of funding). This funding provides \$100.2 million in General Revenue, an increase of \$6.7 million in General Revenue over 2012-13 funding levels due to an increase in the average total research expenditures at the institutions. Recommendations are based on the three year average (fiscal year 2009, 2010, and 2011) of total research expenditures for each institution. Research expenditures can be updated for fiscal year 2012 information and will change the allocation of the funding.

13. General Revenue-Dedicated Accounts.

- Prairie View A&M University GR-D Account. Recommendations include making the General Revenue-Dedicated Account, Center for Study and Prevention of Juvenile Crime and Delinquency estimated for 2014-15. In 2012-13, the account was changed from estimated to sum certain. Amounts will be updated based on the Comptroller of Public Accounts' Biennial Revenue Estimates.
- Sam Houston State University (SHSU) GR-D Accounts. Recommendations keep SHSU's two General Revenue-Dedicated Accounts, Law Enforcement Management Institute Account No. 581 and Correctional Management Institute of Texas Account No. 5083, as estimated funding, continuing provisions enacted in House Bill 4, Eighty-Second Legislature

14. Higher Education Coordinating Board Outcome Based Formula Funding Proposal for General Academic Institutions, Lamar State Colleges and Texas State Technical Colleges.

Outcome Based Formula funding for the General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges are not incorporated into the recommendations.

15. Formula Funding for University of Texas at Brownsville (UTB) and Texas Southmost College (TSC).

The base period used for the Instruction and Operations (I&O) Formula for UTB and for the Instruction and Administration (I&A) Formula for TSC consists of semester credit hours (SCHs) and contact hours (CHs), respectively, for Summer 2012, Fall 2012, and Spring 2013. During the base period, the allocation for lower level undergraduate courses between the two institutions will be distributed based on a virtual enrollment. Both UTB and TSC agree that this allocation of SCHs and CHs might not accurately reflect what the actual enrollment of students will be when institutions are separate. To ensure an accurate allocation of funding for lower level undergraduate hours in fiscal years 2014-15, the LBB proposes to trustee funding for the lower level undergraduate hours at the Higher Education Coordinating Board (THECB) to then be reallocated to the two institutions after data is updated in fall of 2013 via the following mechanisms:

1. Funding amounts for lower level undergraduate SCHs and CHs will be calculated using final I&O and I&A rates. Recommendations provide \$6.9 million in General Revenue for UTB's lower level semester credit hours within Strategy F.1.5 at THECB. Within each institution's bill patterns:

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- a. UTB will continue to receive funding for SCHs relating to upper level undergraduate, master's, doctoral, and special programs, as well as funding provided by the Legislature for Infrastructure, Special Items, and Research.
2. The rider in THECB's bill pattern makes the trusteeed funding for the lower level undergraduate SCHs and CHs contingent in 2014-15 upon the following factors:
 - a. UTB and TSC providing information in Fall 2013 on actual student distribution between the separate institutions and the LBB re-calculating the distribution of funding between the two institutions with updated base period data.
 - b. LBB staff requesting approval from the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor regarding the new distribution of these funds. The request is considered approved if not disapproved within fifteen days after the date that staff provides the recommendation.
 - c. After approval, the LBB directing THECB to release the funding to the institutions according to the new allocation.
3. The rider also maintains that if the new funding allocation is less than amounts appropriated in this strategy, the remainder will lapse to the credit of the General Revenue Fund. If the new funding allocation is more than funds appropriated in this strategy, both institutions' amounts will be prorated so that it may not exceed available funding.

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The University of Texas at Brownsville (UTB) and Texas Southmost College (TSC) Selected Policy Overview

Background: Since June 1991, Texas Southmost College (TSC) and The University of Texas at Brownsville (UTB) have partnered as one institution known as UTB-TSC. The partnership dedicated most of TSC's tax revenues and facilities to UTB-TSC and required UTB to provide academic and support services, including management of most faculty and staff. During 2010-2011, the two institutions agreed to end the partnership and the 82nd Legislature passed SB 1909, which directed both TSC and UTB to separate the partnership by August 31, 2015 unless required for accreditation. The current status of the separation is:

- The institutions have established a virtual enrollment beginning in summer of 2012. Virtual enrollment means that students self identify which institution they would like to attend.
- The institutions are targeting complete operational separation by fall of fiscal year 2014. Students will be enrolled at a specific institution based on the two separate schools offering different degree programs, enrollment standards and tuition rates, and having separate enrollment processes.
- Each institution must achieve separate accreditation by fall of 2015.

Issue #1: Formula Funding. The base period used for the Instruction and Operations (I&O) Formula for UTB and for the Instruction and Administration (I&A) Formula for TSC consists of semester credit hours (SCHs) and contact hours (CHs), respectively, for Summer 2012, Fall 2012, and Spring 2013. During the base period, the allocation for lower level undergraduate courses between the two institutions will be distributed based on the virtual enrollment. Both UTB and TSC agree that this allocation of SCHs and CHs might not accurately reflect what the actual enrollment of these students will be when institutions are separate.

- LBB Proposal: To ensure an accurate allocation of funding for lower level undergraduate hours in fiscal years 2014-15, the LBB proposes to trustee funding for the lower level undergraduate hours at the Coordinating Board to then be re-allocated to the two institutions after data is updated in fall of 2013.

Issue #2. Higher Education Group Insurance (HEGI) Funding. HEGI funding is allocated to institutions based on enrollment in the group insurance plan as of December 1, 2012. Currently, almost all of the employees at UTB-TSC work for UTB and are contracted to TSC as needed. UTB is implementing a reduction in force for fiscal year 2013 and it is possible that TSC will increase their workforce. In the past, HEGI has funded these contract employees at the JUCO rates, but provided the contributions to the University of Texas (UT) System on these employees' behalf for their enrollment in UT System's group insurance plan. TSC belongs to the Employees Retirement System (ERS) Group Benefits Program (GBP) and any new employees will be enrolled at ERS.

- LBB Proposal: To provide HEGI appropriations based on actual workforce levels in fiscal years 2014-15, LBB proposes to withhold HEGI contributions for the two institutions to UT System and ERS until institutions submit new enrollment levels as of December 1, 2013, when a re-allocation between the two will be calculated.

Informational: Benefits Issues for Employees Subject to a Reduction in Force. Employees that are part of UTB's reduction in force that are then rehired by TSC may face the below issues with their benefits. These issues can be remedied in statute for the affected employees.

- Retirement: Individuals enrolled in the Teachers Retirement System or Optional Retirement Program that remove their retirement contributions will be subject to a ninety-day delay if they are rehired by TSC.
- Insurance: Individuals who do not utilize COBRA or are not within the UT system group insurance plan at the time of rehire by TSC will be subject to a ninety-day delay in insurance coverage at ERS.
- Retiree Health Insurance: Employees are normally required to be enrolled in the same insurance plan for ten years to be eligible for employer contributions towards insurance premiums upon retirement. Some employees may be affected if they meet requirements for retirement, but do not have the full ten years of service at either UT System or under an ERS institution. However, affected employees with a combined ten years of service would be eligible for TRS-Care.

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

Cost to Maintain 2012-13 I&O Rate

Cost of Weighted Semester Credit Hour Growth	
2012-13 Base Period (Summer 2010, Fall 2010, Spring 2011) Weighted Semester Credit Hours (WSCH):	31,346,400
Estimated 2014-15 Weighted Semester Credit Hours at 2012-13 Matrix:	32,272,837
Estimated Weighted Semester Credit Hour Change:	926,437
Estimated Weighted Semester Credit Hour Growth, Percent:	2.95548%
2012-13 Formula Dollars (Includes General Revenue and statutory tuition):	\$3,368,519,680
Weighted Semester Credit Hour Rate:	\$107,4220
Estimated Growth Cost (rate times WSCH change):	\$99,519,715
Increase in statutory tuition (GR-D 770) for Instructions and Operations from 2012-13 to 2014-15	\$94,901,684
Estimated Net Growth Cost of Weighted Semester Credit Hours	\$4,618,032

Cost of Cost-Based Matrix Growth	
Estimated 2014-15 Weighted Semester Credit Hours at 2012-13 Matrix:	32,272,837
Estimated 2014-15 Weighted Semester Credit Hours at 2014-15 Matrix:	32,472,675
Estimated Weighted Semester Credit Hour Change:	199,838
Weighted Semester Credit Hour Rate:	\$107,4220
Estimated Matrix Growth Cost	\$21,467,007
Grand Total:	\$26,085,039

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Total Formula Recommendations Compared to 2012-13 Base
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Introduced Bill - Senate

Institution	Total Formula General Revenue 2012-13	Total Formula General Revenue 2014-15	Total Formula General Revenue Difference	% GR Variance Biennium	Total Formula GR-D 770 2012-13	Total Formula GR-D 770 2014-15	Total Formula GR-D 770 Difference	% GR-D Variance Biennium	Total Formula All Funds 2012-13	Total Formula All Funds 2014-15	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Arlington	\$ 151,498,740	\$ 149,507,334	\$ (1,991,406)	-1%	\$ 70,161,502	\$ 80,883,236	\$ 10,721,734	15%	\$ 221,660,242	\$ 230,390,570	\$ 8,730,328	4%
UT Austin	\$ 393,284,402	\$ 385,070,407	\$ (8,213,995)	-2%	\$ 125,411,362	\$ 150,503,500	\$ 25,092,138	20%	\$ 518,695,764	\$ 535,573,907	\$ 16,878,143	3%
UT Dallas	\$ 122,896,345	\$ 132,600,962	\$ 9,704,617	8%	\$ 35,896,187	\$ 49,715,927	\$ 13,819,740	38%	\$ 158,792,532	\$ 182,316,889	\$ 23,524,357	15%
UT El Paso	\$ 100,933,436	\$ 101,442,501	\$ 509,065	1%	\$ 35,981,640	\$ 39,498,073	\$ 3,516,433	10%	\$ 136,915,076	\$ 140,940,574	\$ 4,025,498	3%
UT Pan American	\$ 79,958,139	\$ 81,629,681	\$ 1,671,542	2%	\$ 34,112,697	\$ 33,519,716	\$ (592,981)	-2%	\$ 114,070,836	\$ 115,149,397	\$ 1,078,561	1%
UT Permian Basin	\$ 15,181,197	\$ 14,379,745	\$ (801,452)	-5%	\$ 7,636,809	\$ 8,836,333	\$ 1,199,524	16%	\$ 22,818,006	\$ 23,216,078	\$ 398,072	2%
UT San Antonio	\$ 124,138,798	\$ 129,152,602	\$ 5,013,804	4%	\$ 55,329,838	\$ 60,089,981	\$ 4,760,143	9%	\$ 179,468,636	\$ 189,242,583	\$ 9,773,947	5%
UT Tyler	\$ 28,652,899	\$ 29,455,106	\$ 802,207	3%	\$ 10,664,823	\$ 14,860,612	\$ 4,195,789	39%	\$ 39,317,722	\$ 44,315,718	\$ 4,997,996	13%
Texas A&M University	\$ 406,650,166	\$ 412,379,160	\$ 5,728,994	1%	\$ 100,883,082	\$ 117,686,114	\$ 16,803,032	17%	\$ 507,533,248	\$ 530,065,274	\$ 22,532,026	4%
Texas A&M Univ. at Galveston	\$ 18,337,137	\$ 19,011,785	\$ 674,648	4%	\$ 5,309,425	\$ 5,478,538	\$ 169,113	3%	\$ 23,646,562	\$ 24,490,323	\$ 843,761	4%
Prairie View A&M University	\$ 38,219,167	\$ 34,383,963	\$ (3,835,204)	-10%	\$ 18,531,179	\$ 21,572,731	\$ 3,041,552	16%	\$ 56,750,346	\$ 55,956,694	\$ (793,652)	-1%
Tarleton State University	\$ 38,220,832	\$ 42,557,413	\$ 4,336,581	11%	\$ 16,949,632	\$ 18,042,988	\$ 1,093,356	6%	\$ 55,170,464	\$ 60,600,401	\$ 5,429,937	10%
Texas A&M University - Central Texas	\$ 10,612,078	\$ 10,846,547	\$ 234,469	2%	\$ 3,833,982	\$ 4,051,154	\$ 217,172	6%	\$ 14,446,060	\$ 14,897,701	\$ 451,641	3%
Texas A&M University - Corpus Christi	\$ 45,076,848	\$ 46,440,199	\$ 1,363,351	3%	\$ 21,152,806	\$ 21,303,590	\$ 150,784	1%	\$ 66,229,654	\$ 67,743,789	\$ 1,514,135	2%
Texas A&M University - Kingsville	\$ 31,708,835	\$ 37,234,070	\$ 5,525,235	17%	\$ 14,969,911	\$ 13,789,356	\$ (1,180,555)	-8%	\$ 46,678,746	\$ 51,023,426	\$ 4,344,680	9%
Texas A&M University - San Antonio	\$ 12,381,450	\$ 15,894,530	\$ 3,513,080	28%	\$ 6,059,012	\$ 6,266,359	\$ 207,347	3%	\$ 18,440,462	\$ 22,160,889	\$ 3,720,427	20%
Texas A&M International University	\$ 24,336,795	\$ 23,528,717	\$ (808,078)	-3%	\$ 11,246,497	\$ 11,973,506	\$ 727,009	6%	\$ 35,583,292	\$ 35,502,223	\$ (81,069)	0%
West Texas A&M University	\$ 35,161,395	\$ 31,162,176	\$ (3,999,219)	-11%	\$ 12,801,457	\$ 17,229,849	\$ 4,428,392	35%	\$ 47,962,852	\$ 48,392,025	\$ 429,173	1%
Texas A&M - Commerce	\$ 56,878,652	\$ 52,379,955	\$ (4,498,697)	-8%	\$ 10,298,106	\$ 19,300,380	\$ 9,002,274	87%	\$ 67,176,758	\$ 71,680,335	\$ 4,503,577	7%
Texas A&M - Texarkana	\$ 8,825,238	\$ 9,501,412	\$ 676,174	8%	\$ 2,898,468	\$ 2,528,350	\$ (370,118)	-13%	\$ 11,723,706	\$ 12,029,762	\$ 306,056	3%
University of Houston	\$ 211,633,570	\$ 222,281,647	\$ 10,648,077	5%	\$ 85,639,021	\$ 94,457,360	\$ 8,818,339	10%	\$ 297,272,591	\$ 316,739,007	\$ 19,466,416	7%
UH-Clear Lake	\$ 40,216,414	\$ 40,887,530	\$ 671,116	2%	\$ 15,012,726	\$ 15,712,629	\$ 699,903	5%	\$ 55,229,140	\$ 56,600,159	\$ 1,371,019	2%
UH-Downtown	\$ 35,195,231	\$ 33,464,190	\$ (1,731,041)	-5%	\$ 21,201,953	\$ 25,847,332	\$ 4,645,379	22%	\$ 56,397,184	\$ 59,311,522	\$ 2,914,338	5%
UH-Victoria	\$ 18,840,481	\$ 19,448,312	\$ 607,831	3%	\$ 6,680,053	\$ 6,523,377	\$ (156,676)	-2%	\$ 25,520,534	\$ 25,971,689	\$ 451,155	2%
Midwestern State University	\$ 25,034,052	\$ 24,808,521	\$ (225,531)	-1%	\$ 10,514,868	\$ 8,553,061	\$ (1,961,807)	-19%	\$ 35,548,920	\$ 33,361,582	\$ (2,187,338)	-6%
University of North Texas	\$ 165,087,258	\$ 164,734,087	\$ (353,171)	0%	\$ 64,249,139	\$ 66,075,925	\$ 1,826,786	3%	\$ 229,336,397	\$ 230,810,012	\$ 1,473,615	1%
University of North Texas at Dallas	\$ 9,881,189	\$ 6,818,219	\$ (3,062,970)	-31%	\$ 706,376	\$ 3,558,162	\$ 2,851,786	404%	\$ 10,587,565	\$ 10,376,381	\$ (211,184)	-2%
Stephen F. Austin State Univ.	\$ 54,501,897	\$ 54,448,366	\$ (53,531)	0%	\$ 21,204,019	\$ 21,580,568	\$ 376,549	2%	\$ 75,705,916	\$ 76,028,934	\$ 323,018	0%
Texas Southern University	\$ 39,578,639	\$ 39,862,626	\$ 283,987	1%	\$ 30,667,845	\$ 32,693,330	\$ 2,025,485	7%	\$ 70,246,484	\$ 72,555,956	\$ 2,309,472	3%
Texas Tech University	\$ 192,482,675	\$ 207,376,865	\$ 14,894,190	8%	\$ 64,006,140	\$ 69,384,204	\$ 5,378,064	8%	\$ 256,488,815	\$ 276,761,069	\$ 20,272,254	8%
Texas Woman's University	\$ 67,968,925	\$ 73,935,850	\$ 5,966,925	9%	\$ 24,545,768	\$ 22,546,172	\$ (1,999,596)	-8%	\$ 92,514,693	\$ 96,482,022	\$ 3,967,329	4%
Angelo State University	\$ 26,560,381	\$ 28,312,698	\$ 1,752,317	7%	\$ 12,496,250	\$ 12,063,241	\$ (433,009)	-3%	\$ 39,056,631	\$ 40,375,939	\$ 1,319,308	3%
Lamar University	\$ 51,884,107	\$ 60,398,675	\$ 8,514,568	16%	\$ 32,486,129	\$ 25,854,425	\$ (6,631,704)	-20%	\$ 84,370,236	\$ 86,253,100	\$ 1,882,864	2%
Sam Houston State University	\$ 67,136,156	\$ 68,246,429	\$ 1,110,273	2%	\$ 37,889,016	\$ 37,622,778	\$ (266,238)	-1%	\$ 105,025,172	\$ 105,869,207	\$ 844,035	1%
Texas State University - San Marcos	\$ 130,977,255	\$ 142,007,576	\$ 11,030,321	8%	\$ 57,365,523	\$ 57,023,398	\$ (342,125)	-1%	\$ 188,342,778	\$ 199,030,974	\$ 10,688,196	6%
Sul Ross State University	\$ 11,257,827	\$ 12,239,749	\$ 981,922	9%	\$ 3,510,707	\$ 1,979,167	\$ (1,531,540)	-44%	\$ 14,768,534	\$ 14,218,916	\$ (549,618)	-4%
Sul Ross State University Rio Grande College	\$ 4,407,724	\$ 4,593,508	\$ 185,784	4%	\$ 2,305,374	\$ 1,324,331	\$ (981,043)	-43%	\$ 6,713,098	\$ 5,917,839	\$ (795,259)	-12%
GENERAL ACADEMICS SUBTOTAL	\$ 2,895,596,330	\$ 2,962,423,114	\$ 66,826,784	2%	\$ 1,090,609,322	\$ 1,199,929,753	\$ 109,320,431	10%	\$ 3,986,205,652	\$ 4,162,352,867	\$ 176,147,215	4%
UT Brownsville**	\$ 24,254,908	\$ 23,419,876	\$ (835,032)	-3%	\$ 6,596,246	\$ 11,682,151	\$ 5,085,905	77%	\$ 30,851,154	\$ 35,102,027	\$ 4,250,873	14%
GENERAL ACADEMICS TOTAL	\$ 2,919,851,238	\$ 2,985,842,990	\$ 65,991,752	2%	\$ 1,097,205,568	\$ 1,211,611,904	\$ 114,406,336	10%	\$ 4,017,056,806	\$ 4,197,454,894	\$ 180,398,088	4%

**\$6,929,010 in funding for lower level undergraduate formula funding is trusteeed to the Higher Education Coordinating Board

Total Formula Recommendations Compared to 2012-13 Base
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Introduced Bill - Senate

Institution	Total Formula General Revenue 2012-13	Total Formula General Revenue 2014-15	Total Formula General Revenue Difference	% GR Variance Biennium	Total Formula GR-D 770 2012-13	Total Formula GR-D 770 2014-15	Total Formula GR-D 770 Difference	% GR-D Variance Biennium	Total Formula All Funds 2012-13	Total Formula All Funds 2014-15	Total Formula All Funds Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 2,210,557	\$ 2,201,410	\$ (9,147)	0%	\$ 435,397	\$ 371,224	\$ (64,173)	-15%	\$ 2,645,954	\$ 2,572,634	\$ (73,320)	-3%
Lamar Institute of Technology (Infrastructure)	\$ 2,342,194	\$ 2,880,879	\$ 538,685	23%	\$ 584,644	\$ 396,857	\$ (187,787)	-32%	\$ 2,926,838	\$ 3,277,736	\$ 350,898	12%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,553,124	\$ 2,576,285	\$ 23,162	1%	\$ 405,854	\$ 454,883	\$ 49,028	12%	\$ 2,958,978	\$ 3,031,168	\$ 72,190	2%
LAMAR CENTERS SUBTOTAL	\$ 7,105,874	\$ 7,658,574	\$ 552,700	8%	\$ 1,425,896	\$ 1,222,964	\$ (202,932)	-14%	\$ 8,531,770	\$ 8,881,538	\$ 349,768	4%
TSTC - Harlingen (Infrastructure)	\$ 4,925,237	\$ 4,785,158	\$ (140,079)	-3%	\$ 988,235	\$ 1,097,378	\$ 109,143	11%	\$ 5,913,472	\$ 5,882,536	\$ (30,936)	-1%
TSTC - West Texas (Infrastructure)	\$ 2,672,619	\$ 2,106,502	\$ (566,117)	-21%	\$ 343,343	\$ 162,362	\$ (180,981)	-53%	\$ 3,015,962	\$ 2,268,864	\$ (747,098)	-25%
TSTC - Waco (Infrastructure)	\$ 6,738,877	\$ 5,791,233	\$ (947,644)	-14%	\$ 1,269,389	\$ 1,163,555	\$ (105,834)	-8%	\$ 8,008,266	\$ 6,954,788	\$ (1,053,478)	-13%
TSTC - Marshall (Infrastructure)	\$ 1,372,057	\$ 1,265,734	\$ (106,323)	-8%	\$ 166,503	\$ 214,890	\$ 48,387	29%	\$ 1,538,560	\$ 1,480,624	\$ (57,936)	-4%
TSTC SUBTOTAL	\$ 15,708,790	\$ 13,948,628	\$ (1,760,162)	-11%	\$ 2,767,470	\$ 2,638,184	\$ (129,286)	-5%	\$ 18,476,260	\$ 16,586,812	\$ (1,889,448)	-10%
TOTAL GAI I&O, GAI, LAMAR, AND TSTC INF	\$ 2,942,665,902	\$ 3,007,450,191	\$ 64,784,289	2%	\$ 1,101,398,934	\$ 1,215,473,053	\$ 114,074,119	10%	\$ 4,044,064,836	\$ 4,222,923,244	\$ 178,858,408	4%
Lamar State College - Orange (I&O)	\$ 8,200,530	\$ 7,580,489	\$ (620,041)	-8%	\$ -	\$ -	\$ -		\$ 8,200,530	\$ 7,580,489	\$ (620,041)	-8%
Lamar Institute of Technology (I&O)	\$ 10,753,659	\$ 9,725,954	\$ (1,027,705)	-10%	\$ -	\$ -	\$ -		\$ 10,753,659	\$ 9,725,954	\$ (1,027,705)	-10%
Lamar State College - Port Arthur (I&O)	\$ 10,010,061	\$ 11,674,733	\$ 1,664,671	17%	\$ -	\$ -	\$ -		\$ 10,010,061	\$ 11,674,733	\$ 1,664,671	17%
LAMAR CENTERS SUBTOTAL	\$ 28,964,251	\$ 28,981,176	\$ 16,925	0%	\$ -	\$ -	\$ -		\$ 28,964,251	\$ 28,981,176	\$ 16,925	
TSTC - Harlingen (I&O)	\$ 27,846,950	\$ 28,108,440	\$ 261,490	1%	\$ -	\$ -	\$ -		\$ 27,846,950	\$ 28,108,440	\$ 261,490	1%
TSTC - West Texas (I&O)	\$ 8,624,495	\$ 7,033,068	\$ (1,591,427)	-18%	\$ -	\$ -	\$ -		\$ 8,624,495	\$ 7,033,068	\$ (1,591,427)	-18%
TSTC - Waco (I&O)	\$ 43,209,016	\$ 37,405,539	\$ (5,803,477)	-13%	\$ -	\$ -	\$ -		\$ 43,209,016	\$ 37,405,539	\$ (5,803,477)	-13%
TSTC - Marshall (I&O)	\$ 5,306,800	\$ 4,906,643	\$ (400,156)	-8%	\$ -	\$ -	\$ -		\$ 5,306,800	\$ 4,906,643	\$ (400,156)	-8%
TSTC SUBTOTAL	\$ 84,987,261	\$ 77,453,691	\$ (7,533,570)	-9%	\$ -	\$ -	\$ -		\$ 84,987,261	\$ 77,453,691	\$ (7,533,570)	
TOTAL LAMAR CENTERS AND TSTC	\$ 136,766,176	\$ 128,042,068	\$ (8,724,108)	-6%	\$ 4,193,366	\$ 3,861,149	\$ (332,217)	-8%	\$ 140,959,542	\$ 131,903,217	\$ (9,056,325)	-6%
GRAND TOTAL FORMULA ELEMENTS	\$ 3,056,617,414	\$ 3,113,885,058	\$ 57,267,644	2%	\$ 1,101,398,934	\$ 1,215,473,053	\$ 114,074,119	10%	\$ 4,158,016,348	\$ 4,329,358,110	\$ 171,341,762	4%

Section 3D

General Revenue Compared to 2012-13 Base
General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges, and System Offices
Introduced Bill - Senate

Institution	Total General Revenue 2012-13	Hold Harmless Funding Inc/(Dec)	One-Time* Funding Inc/(Dec)	Formula General Revenue Inc/(Dec)	TRB Debt Service Inc/(Dec)	Special Items Inc/(Dec)	Trusteed Funds Inc/(Dec)	Research Development Fund Inc/(Dec)	Texas Competitive Knowledge Fund Inc/(Dec)	Total General Revenue 2014-15
UT Arlington	\$ 183,867,794			\$ (1,991,406)	\$ (8,419)	\$ -	\$ -	\$ (157,167)	\$ -	\$ 181,710,801
UT Austin	\$ 490,544,731			\$ (8,213,995)	\$ 3,548	\$ -	\$ -	\$ -	\$ 1,479,774	\$ 483,814,058
UT Dallas	\$ 147,887,759			\$ 9,704,617	\$ (1,836)	\$ -	\$ -	\$ (385,727)	\$ 774,774	\$ 157,979,587
UT El Paso	\$ 137,781,712			\$ 509,065	\$ (7,355)	\$ -	\$ -	\$ 242,557	\$ -	\$ 138,525,979
UT Pan American	\$ 110,889,522			\$ 1,671,542	\$ (4,145)	\$ -	\$ -	\$ (103,056)	\$ -	\$ 112,453,863
UT Permian Basin	\$ 48,816,240	\$ (923,314)		\$ (801,452)	\$ (6,660)	\$ -	\$ -	\$ (96,837)	\$ -	\$ 46,987,977
UT San Antonio	\$ 178,547,264			\$ 5,013,804	\$ (5,221)	\$ -	\$ -	\$ 74,856	\$ -	\$ 183,630,703
UT Tyler	\$ 51,804,728	\$ (10,718)		\$ 802,207	\$ 32,993	\$ -	\$ -	\$ (29,374)	\$ -	\$ 52,599,837
Texas A&M University	\$ 458,011,060			\$ 5,728,994	\$ (3,796)	\$ (58,772)	\$ -	\$ -	\$ 2,192,284	\$ 465,869,770
Texas A&M Univ. at Galveston	\$ 30,964,674			\$ 674,648	\$ 564	\$ -	\$ -	\$ 29,132	\$ -	\$ 31,669,017
Prairie View A&M University	\$ 90,923,868	\$ (8,232,813)		\$ (3,835,204)	\$ (1,064)	\$ -	\$ -	\$ -	\$ -	\$ 78,854,787
Tarleton State University	\$ 59,464,473			\$ 4,336,581	\$ (3,398)	\$ -	\$ -	\$ (130,845)	\$ -	\$ 63,666,811
Texas A&M University - Central Texas	\$ 25,352,928			\$ 234,469	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ 25,589,297
Texas A&M University - Corpus Christi	\$ 81,624,416	\$ (57,390)		\$ 1,363,351	\$ (61,795)	\$ -	\$ -	\$ (155,099)	\$ -	\$ 82,713,482
Texas A&M University - Kingsville	\$ 54,030,202	\$ (2,391,703)		\$ 5,525,235	\$ (30,091)	\$ (162,460)	\$ -	\$ (7,141)	\$ -	\$ 56,964,042
Texas A&M University - San Antonio	\$ 29,287,597			\$ 3,513,080	\$ (2,250)	\$ -	\$ -	\$ -	\$ -	\$ 32,798,427
Texas A&M International University	\$ 58,009,521			\$ (808,078)	\$ (685,353)	\$ -	\$ -	\$ 101,171	\$ -	\$ 56,617,261
West Texas A&M University	\$ 53,282,160			\$ (3,999,219)	\$ (35,165)	\$ -	\$ -	\$ (88,405)	\$ -	\$ 49,159,370
Texas A&M - Commerce	\$ 66,581,226			\$ (4,498,697)	\$ (2,433)	\$ -	\$ -	\$ (48,623)	\$ -	\$ 62,031,473
Texas A&M - Texarkana	\$ 30,370,655			\$ 676,174	\$ 4,244	\$ -	\$ -	\$ 7,739	\$ -	\$ 31,058,811
University of Houston	\$ 257,331,674			\$ 10,648,077	\$ -	\$ -	\$ -	\$ (122,019)	\$ 203,314	\$ 268,061,046
UH-Clear Lake	\$ 46,654,050	\$ (1,703,941)		\$ 671,116	\$ -	\$ -	\$ -	\$ 53,422	\$ -	\$ 45,674,647
UH-Downtown	\$ 39,973,395			\$ (1,731,041)	\$ -	\$ -	\$ -	\$ 41,154	\$ -	\$ 38,283,508
UH-Victoria	\$ 27,651,821			\$ 607,831	\$ -	\$ -	\$ -	\$ 372	\$ -	\$ 28,260,024
Midwestern State University	\$ 33,379,780			\$ (225,531)	\$ 6,807	\$ -	\$ -	\$ 6,725	\$ -	\$ 33,167,781
University of North Texas	\$ 191,184,119			\$ (353,171)	\$ 94,300	\$ -	\$ -	\$ 88,247	\$ -	\$ 191,013,495
University of North Texas at Dallas	\$ 28,165,402			\$ (3,062,970)	\$ (1,525)	\$ -	\$ -	\$ -	\$ -	\$ 25,100,907
Stephen F. Austin State Univ.	\$ 75,640,135			\$ (53,531)	\$ (19,778)	\$ -	\$ -	\$ (189,655)	\$ -	\$ 75,377,171
Texas Southern University	\$ 104,683,819	\$ (10,530,544)		\$ 283,987	\$ (462,363)	\$ -	\$ -	\$ (3,310)	\$ -	\$ 93,971,589
Texas Tech University	\$ 253,976,808			\$ 14,894,190	\$ (367,758)	\$ -	\$ -	\$ 633,992	\$ 2,053,401	\$ 271,190,633
Texas Woman's University	\$ 92,467,080	\$ (4,356,203)		\$ 5,966,925	\$ (527,410)	\$ -	\$ -	\$ 5,277	\$ -	\$ 93,555,669
Angelo State University	\$ 45,858,367			\$ 1,752,317	\$ (1,290,626)	\$ -	\$ -	\$ (6,863)	\$ -	\$ 46,313,195
Lamar University	\$ 70,849,690	\$ (7,497,847)		\$ 8,514,568	\$ (53,229)	\$ -	\$ -	\$ (99,013)	\$ -	\$ 71,714,170
Sam Houston State University	\$ 79,609,393			\$ 1,110,273	\$ (187,371)	\$ -	\$ -	\$ 151,293	\$ -	\$ 80,683,588
Texas State University - San Marcos	\$ 164,893,475			\$ 11,030,321	\$ (615,625)	\$ -	\$ -	\$ 203,196	\$ -	\$ 175,511,367
Sul Ross State University	\$ 32,758,317	\$ (1,552,343)	\$ (7,000,000)	\$ 981,922	\$ (269,509)	\$ -	\$ -	\$ (19,217)	\$ -	\$ 24,899,171
Sul Ross State University Rio Grande College	\$ 9,364,932	\$ (333,249)		\$ 185,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,217,467
GENERAL ACADEMICS SUBTOTAL	\$ 3,942,484,787	\$ (37,590,066)	\$ (7,000,000)	\$ 66,826,784	\$ (4,509,819)	\$ (221,232)	\$ -	\$ (3,219)	\$ 6,703,547	\$ 3,966,690,782
UT Brownsville**	\$ 47,424,781			\$ (835,032)	\$ (5,858)	\$ -	\$ -	\$ 3,219	\$ -	\$ 46,587,110
GENERAL ACADEMICS TOTAL	\$ 3,989,909,568	\$ (37,590,066)	\$ (7,000,000)	\$ 65,991,752	\$ (4,515,677)	\$ (221,232)	\$ -	\$ (0)	\$ 6,703,547	\$ 4,013,277,892

*Funding was provided in Senate Bill 2 for one-time expenditures
**\$6,929,010 in funding for lower level undergraduate formula funding is trusteeed to the Higher Education Coordinating Board

Section 3D

General Revenue Compared to 2012-13 Base
General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges, and System Offices
Introduced Bill - Senate

Institution	Total General Revenue 2012-13	Hold Harmless Funding Inc/(Dec)	One-Time* Funding Inc/(Dec)	Formula General Revenue Inc/(Dec)	TRB Debt Service Inc/(Dec)	Special Items Inc/(Dec)	Trusteed Funds Inc/(Dec)	Research Development Fund Inc/(Dec)	Texas Competitive Knowledge Fund Inc/(Dec)	Total General Revenue 2014-15
Lamar State College - Orange	\$ 13,438,358	\$ -	\$ -	\$ (629,189)	\$ (5,401)	\$ -	\$ -	\$ -	\$ -	\$ 12,803,768
Lamar Institute of Technology	\$ 21,363,597	\$ (513,345)	\$ (5,000,000)	\$ (489,020)	\$ (12,615)	\$ -	\$ -	\$ -	\$ -	\$ 15,348,617
Lamar State College - Port Arthur	\$ 16,676,529	\$ -	\$ -	\$ 1,687,833	\$ (20,580)	\$ -	\$ -	\$ -	\$ -	\$ 18,343,782
LAMAR CENTERS SUBTOTAL	\$ 51,478,484	\$ (513,345)	\$ (5,000,000)	\$ 569,624	\$ (38,596)	\$ -	\$ -	\$ -	\$ -	\$ 46,496,167
TSTC - Harlingen	\$ 35,155,983	\$ -	\$ -	\$ 121,412	\$ (2,829)	\$ -	\$ -	\$ -	\$ -	\$ 35,274,566
TSTC - West Texas	\$ 20,180,407	\$ (6,267,351)	\$ -	\$ (2,157,544)	\$ (1,919)	\$ -	\$ -	\$ -	\$ -	\$ 11,753,593
TSTC - Waco	\$ 55,168,317	\$ -	\$ (2,000,000)	\$ (6,751,121)	\$ (1,081)	\$ -	\$ -	\$ -	\$ -	\$ 46,416,115
TSTC - Marshall	\$ 8,507,998	\$ -	\$ -	\$ (506,479)	\$ (1,478)	\$ -	\$ -	\$ -	\$ -	\$ 8,000,041
TSTC System	\$ 4,603,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,603,444
TSTC SUBTOTAL	\$ 123,616,149	\$ (6,267,351)	\$ (2,000,000)	\$ (9,293,732)	\$ (7,307)	\$ -	\$ -	\$ -	\$ -	\$ 106,047,759
The University of Texas System	\$ 15,931,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230,625	\$ -	\$ -	\$ 21,161,825
Texas A&M University System	\$ 4,473,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,473,868
University of Houston System	\$ 50,842,067	\$ -	\$ -	\$ -	\$ (1,877,278)	\$ -	\$ -	\$ -	\$ -	\$ 48,964,789
University of North Texas System	\$ 6,732,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,732,226
Texas Tech System	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
Texas State University System	\$ 4,450,000	\$ -	\$ (1,600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
SYSTEM OFFICE SUBTOTAL	\$ 85,279,361	\$ -	\$ (1,600,000)	\$ -	\$ (1,877,278)	\$ -	\$ 5,230,625	\$ -	\$ -	\$ 87,032,708
GRAND TOTAL	\$ 4,250,283,562	\$ (44,370,762)	\$ (15,600,000)	\$ 57,267,644	\$ (6,438,858)	\$ (221,232)	\$ 5,230,625	\$ (0)	\$ 6,703,547	\$ 4,252,854,526

*Funding was provided in Senate Bill 2 for one-time expenditures

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

Institution	Total General Revenue 2012-13	Total General Revenue 2014-15	GR Variance Total 2014-15 to Total 2012-13	% GR Variance Biennium	Total GR Less Hold Harmless/ One Time Funding 2012-13	Total General Revenue 2014-15	GR Variance Total 2014-15 to Total Less HH/ One Time 2012-13	% GR Variance Biennium
UT Arlington	\$ 183,867,794	\$ 181,710,801	\$ (2,156,993)	-1%	\$ 183,867,794	\$ 181,710,801	\$ (2,156,993)	-1%
UT Austin	\$ 490,544,731	\$ 483,814,058	\$ (6,730,673)	-1%	\$ 490,544,731	\$ 483,814,058	\$ (6,730,673)	-1%
UT Dallas	\$ 147,887,759	\$ 157,979,587	\$ 10,091,828	7%	\$ 147,887,759	\$ 157,979,587	\$ 10,091,828	7%
UT El Paso	\$ 137,781,712	\$ 138,525,979	\$ 744,267	1%	\$ 137,781,712	\$ 138,525,979	\$ 744,267	1%
UT Pan American	\$ 110,889,522	\$ 112,453,863	\$ 1,564,341	1%	\$ 110,889,522	\$ 112,453,863	\$ 1,564,341	1%
UT Permian Basin	\$ 48,816,240	\$ 46,987,977	\$ (1,828,263)	-4%	\$ 47,892,926	\$ 46,987,977	\$ (904,950)	-2%
UT San Antonio	\$ 178,547,264	\$ 183,630,703	\$ 5,083,439	3%	\$ 178,547,264	\$ 183,630,703	\$ 5,083,439	3%
UT Tyler	\$ 51,804,728	\$ 52,599,837	\$ 795,109	2%	\$ 51,794,010	\$ 52,599,837	\$ 805,827	2%
Texas A&M University	\$ 458,011,060	\$ 465,869,770	\$ 7,858,710	2%	\$ 458,011,060	\$ 465,869,770	\$ 7,858,710	2%
Texas A&M Univ. at Galveston	\$ 30,964,674	\$ 31,669,017	\$ 704,343	2%	\$ 30,964,674	\$ 31,669,017	\$ 704,343	2%
Prairie View A&M University	\$ 90,923,868	\$ 78,854,787	\$ (12,069,081)	-13%	\$ 82,691,055	\$ 78,854,787	\$ (3,836,268)	-5%
Tarleton State University	\$ 59,464,473	\$ 63,666,811	\$ 4,202,338	7%	\$ 59,464,473	\$ 63,666,811	\$ 4,202,338	7%
Texas A&M University - Central Texas	\$ 25,352,928	\$ 25,589,297	\$ 236,369	1%	\$ 25,352,928	\$ 25,589,297	\$ 236,369	1%
Texas A&M University - Corpus Christi	\$ 81,624,416	\$ 82,713,482	\$ 1,089,066	1%	\$ 81,624,416	\$ 82,713,482	\$ 1,146,456	1%
Texas A&M University - Kingsville	\$ 54,030,202	\$ 56,964,042	\$ 2,933,840	5%	\$ 51,638,499	\$ 56,964,042	\$ 5,325,543	10%
Texas A&M University - San Antonio	\$ 29,287,597	\$ 32,798,427	\$ 3,510,830	12%	\$ 29,287,597	\$ 32,798,427	\$ 3,510,830	12%
Texas A&M International University	\$ 58,009,521	\$ 56,617,261	\$ (1,392,260)	-2%	\$ 58,009,521	\$ 56,617,261	\$ (1,392,260)	-2%
West Texas A&M University	\$ 53,282,160	\$ 49,159,370	\$ (4,122,790)	-8%	\$ 53,282,160	\$ 49,159,370	\$ (4,122,790)	-8%
Texas A&M - Commerce	\$ 66,581,226	\$ 62,031,473	\$ (4,549,753)	-7%	\$ 66,581,226	\$ 62,031,473	\$ (4,549,753)	-7%
Texas A&M - Texarkana	\$ 30,370,655	\$ 31,058,811	\$ 688,156	2%	\$ 30,370,655	\$ 31,058,811	\$ 688,156	2%
University of Houston	\$ 257,331,674	\$ 268,061,046	\$ 10,729,372	4%	\$ 257,331,674	\$ 268,061,046	\$ 10,729,372	4%
UH-Clear Lake	\$ 46,654,050	\$ 45,674,647	\$ (979,403)	-2%	\$ 44,950,109	\$ 45,674,647	\$ 724,538	2%
UH-Downtown	\$ 39,973,395	\$ 38,283,508	\$ (1,689,887)	-4%	\$ 39,973,395	\$ 38,283,508	\$ (1,689,887)	-4%
UH-Victoria	\$ 27,651,821	\$ 28,260,024	\$ 608,203	2%	\$ 27,651,821	\$ 28,260,024	\$ 608,203	2%
Midwestern State University	\$ 33,379,780	\$ 33,167,781	\$ (211,999)	-1%	\$ 33,379,780	\$ 33,167,781	\$ (211,999)	-1%
University of North Texas	\$ 191,184,119	\$ 191,013,495	\$ (170,624)	0%	\$ 191,184,119	\$ 191,013,495	\$ (170,624)	0%
University of North Texas at Dallas	\$ 28,165,402	\$ 25,100,907	\$ (3,064,495)	-11%	\$ 28,165,402	\$ 25,100,907	\$ (3,064,495)	-11%
Stephen F. Austin State Univ.	\$ 75,640,135	\$ 75,377,171	\$ (262,964)	0%	\$ 75,640,135	\$ 75,377,171	\$ (262,964)	0%
Texas Southern University	\$ 104,683,819	\$ 93,971,589	\$ (10,712,230)	-10%	\$ 94,153,275	\$ 93,971,589	\$ (181,686)	0%
Texas Tech University	\$ 253,976,808	\$ 271,190,633	\$ 17,213,825	7%	\$ 253,976,808	\$ 271,190,633	\$ 17,213,825	7%
Texas Woman's University	\$ 92,467,080	\$ 93,555,669	\$ 1,088,589	1%	\$ 88,110,877	\$ 93,555,669	\$ 5,444,793	6%
Angelo State University	\$ 45,858,367	\$ 46,313,195	\$ 454,828	1%	\$ 45,858,367	\$ 46,313,195	\$ 454,828	1%
Lamar University	\$ 70,849,690	\$ 71,714,170	\$ 864,480	1%	\$ 63,351,843	\$ 71,714,170	\$ 8,362,326	13%
Sam Houston State University	\$ 79,609,393	\$ 80,683,588	\$ 1,074,195	1%	\$ 79,609,393	\$ 80,683,588	\$ 1,074,195	1%
Texas State University - San Marcos	\$ 164,893,475	\$ 175,511,367	\$ 10,617,892	6%	\$ 164,893,475	\$ 175,511,367	\$ 10,617,892	6%
Sul Ross State University	\$ 32,758,317	\$ 24,899,171	\$ (7,859,146)	-24%	\$ 24,205,974	\$ 24,899,171	\$ 693,196	3%
Sul Ross State University Rio Grande College	\$ 9,364,932	\$ 9,217,467	\$ (147,465)	-2%	\$ 9,031,683	\$ 9,217,467	\$ 185,784	2%
GENERAL ACADEMICS SUBTOTAL	\$ 3,942,484,787	\$ 3,966,690,782	\$ 24,205,995	1%	\$ 3,897,894,722	\$ 3,966,690,782	\$ 68,796,061	2%
UT Brownsville*	\$ 47,424,781	\$ 46,587,110	\$ (837,671)	-2%	\$ 47,424,781	\$ 46,587,110	\$ (837,671)	-2%
GENERAL ACADEMICS TOTAL	\$ 3,989,909,568	\$ 4,013,277,892	\$ 23,368,324	1%	\$ 3,945,319,503	\$ 4,013,277,892	\$ 67,958,390	2%

*\$6,929,010 in funding for lower level undergraduate formula funding is trusteeed to the Higher Education Coordinating Board

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

Institution	Total General Revenue 2012-13	Total General Revenue 2014-15	GR Variance Total 2014-15 to Total 2012-13	% GR Variance Biennium
Lamar State College - Orange	\$ 13,438,358	\$ 12,803,768	\$ (634,590)	-5%
Lamar Institute of Technology	\$ 21,363,597	\$ 15,348,617	\$ (6,014,980)	-28%
Lamar State College - Port Arthur	\$ 16,676,529	\$ 18,343,782	\$ 1,667,253	10%
LAMAR CENTERS SUBTOTAL	\$ 51,478,484	\$ 46,496,167	\$ (4,982,317)	-10%
TSTC - Harlingen	\$ 35,155,983	\$ 35,274,566	\$ 118,583	0%
TSTC - West Texas	\$ 20,180,407	\$ 11,753,593	\$ (8,426,814)	-42%
TSTC - Waco	\$ 55,168,317	\$ 46,416,115	\$ (8,752,202)	-16%
TSTC - Marshall	\$ 8,507,998	\$ 8,000,041	\$ (507,957)	-6%
TSTC SUBTOTAL	\$ 119,012,705	\$ 101,444,315	\$ (17,568,390)	-15%
GRAND TOTAL	\$ 4,160,400,757	\$ 4,161,218,374	\$ 817,617	0%

Total GR Less Hold Harmless/ One Time Funding 2012-13	Total General Revenue 2014-15	GR Variance Total 2014-15 to Total Less HH/ One Time 2012-13	% GR Variance Biennium
\$ 13,438,358	\$ 12,803,768	\$ (634,590)	-5%
\$ 15,850,252	\$ 15,348,617	\$ (501,635)	-3%
\$ 16,676,529	\$ 18,343,782	\$ 1,667,253	10%
\$ 45,965,139	\$ 46,496,167	\$ 531,028	1%
\$ 35,155,983	\$ 35,274,566	\$ 118,583	0%
\$ 13,913,056	\$ 11,753,593	\$ (2,159,462)	-16%
\$ 53,168,317	\$ 46,416,115	\$ (6,752,202)	-13%
\$ 8,507,998	\$ 8,000,041	\$ (507,957)	-6%
\$ 110,745,354	\$ 101,444,315	\$ (9,301,039)	-8%
\$ 4,102,029,995	\$ 4,161,218,374	\$ 59,188,380	1%

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

Institution	Formula All Funds 2012-13	Formula All Funds 2014-15	Total Formula All Funds Difference	% All Funds Variance Biennium	WSCH 2012-13	WSCH 2014-15	WSCH Inc/(Dec)	WSCH % Inc/(Dec)	Predicted Square Feet 2012-13	Predicted Square Feet 2014-15	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
UT Arlington	\$ 221,660,242	\$ 230,390,570	\$ 8,730,328	4%	1,795,601	1,841,580	45,979	3%	2,727,162	2,803,804	76,642	3%
UT Austin	\$ 518,695,764	\$ 535,573,907	\$ 16,878,143	3%	3,807,307	3,906,064	98,757	3%	10,199,790	10,238,650	38,860	0%
UT Dallas	\$ 158,792,532	\$ 182,316,889	\$ 23,524,357	15%	1,277,103	1,431,871	154,768	12%	2,042,543	2,254,752	212,209	10%
UT El Paso	\$ 136,915,076	\$ 140,940,574	\$ 4,025,498	3%	1,075,570	1,095,025	19,455	2%	2,138,526	2,232,671	94,145	4%
UT Pan American	\$ 114,070,836	\$ 115,149,397	\$ 1,078,561	1%	902,221	898,483	(3,738)	0%	1,589,301	1,602,261	12,960	1%
UT Permian Basin	\$ 22,818,006	\$ 23,216,078	\$ 398,072	2%	165,915	162,955	(2,960)	-2%	341,477	338,325	(3,152)	-1%
UT San Antonio	\$ 179,468,636	\$ 189,242,583	\$ 9,773,947	5%	1,420,833	1,491,133	70,300	5%	2,682,860	2,809,628	126,768	5%
UT Tyler	\$ 39,317,722	\$ 44,315,718	\$ 4,997,996	13%	306,439	348,383	41,944	14%	550,738	560,078	9,340	2%
Texas A&M University	\$ 507,533,248	\$ 530,065,274	\$ 22,532,026	4%	4,074,800	4,205,603	130,803	3%	6,387,982	6,521,234	133,252	2%
Texas A&M Univ. at Galveston	\$ 23,646,562	\$ 24,490,323	\$ 843,761	4%	153,025	167,801	14,776	10%	486,930	417,332	(69,598)	-14%
Prairie View A&M University	\$ 56,750,346	\$ 55,956,694	\$ (793,652)	-1%	435,418	422,659	(12,759)	-3%	956,017	906,757	(49,260)	-5%
Tarleton State University	\$ 55,170,464	\$ 60,600,401	\$ 5,429,937	10%	422,296	474,874	52,578	12%	804,956	829,685	24,729	3%
Texas A&M University - Central Texas	\$ 14,446,060	\$ 14,897,701	\$ 451,641	3%	103,788	108,235	4,447	4%	137,121	138,635	1,514	1%
Texas A&M University - Corpus Christi	\$ 66,229,654	\$ 67,743,789	\$ 1,514,135	2%	504,420	515,988	11,568	2%	977,365	975,544	(1,821)	0%
Texas A&M University - Kingsville	\$ 46,678,746	\$ 51,023,426	\$ 4,344,680	9%	350,983	384,785	33,802	10%	736,150	762,314	26,164	4%
Texas A&M University - San Antonio	\$ 18,440,462	\$ 22,160,889	\$ 3,720,427	20%	132,703	165,942	33,239	25%	202,327	222,177	19,850	10%
Texas A&M International University	\$ 35,583,292	\$ 35,502,223	\$ (81,069)	0%	269,249	263,151	(6,098)	-2%	535,412	548,697	13,285	2%
West Texas A&M University	\$ 47,962,852	\$ 48,392,025	\$ 429,173	1%	369,643	376,536	6,893	2%	729,721	715,628	(14,093)	-2%
Texas A&M - Commerce	\$ 67,176,758	\$ 71,680,335	\$ 4,503,577	7%	544,882	578,219	33,337	6%	761,890	786,724	24,834	3%
Texas A&M - Texarkana	\$ 11,723,706	\$ 12,029,762	\$ 306,056	3%	81,013	81,035	22	0%	147,386	168,395	21,009	14%
University of Houston	\$ 297,272,591	\$ 316,739,007	\$ 19,466,416	7%	2,341,807	2,446,892	105,085	4%	4,296,924	4,420,610	123,686	3%
UH-Clear Lake	\$ 55,229,140	\$ 56,600,159	\$ 1,371,019	2%	453,789	459,615	5,826	1%	587,784	591,858	4,074	1%
UH-Downtown	\$ 56,397,184	\$ 59,311,522	\$ 2,914,338	5%	439,770	462,673	22,903	5%	847,240	869,706	22,466	3%
UH-Victoria	\$ 25,520,534	\$ 25,971,689	\$ 451,155	2%	196,901	197,460	559	0%	257,116	278,341	21,225	8%
Midwestern State University	\$ 35,548,920	\$ 33,361,582	\$ (2,187,338)	-6%	265,526	244,452	(21,074)	-8%	535,598	515,232	(20,366)	-4%
University of North Texas	\$ 229,336,397	\$ 230,810,012	\$ 1,473,615	1%	1,821,182	1,815,930	(5,252)	0%	3,256,192	3,262,747	6,555	0%
University of North Texas at Dallas	\$ 10,587,565	\$ 10,376,381	\$ (211,184)	-2%	63,436	68,007	4,571	7%	196,945	136,065	(60,880)	-31%
Stephen F. Austin State Univ.	\$ 75,705,916	\$ 76,028,934	\$ 323,018	0%	583,271	576,714	(6,557)	-1%	1,189,383	1,193,572	4,189	0%
Texas Southern University	\$ 70,246,484	\$ 72,555,956	\$ 2,309,472	3%	535,334	547,765	12,431	2%	1,132,132	1,112,745	(19,387)	-2%
Texas Tech University	\$ 256,488,815	\$ 276,761,069	\$ 20,272,254	8%	2,041,705	2,187,455	145,750	7%	3,811,927	3,951,424	139,497	4%
Texas Woman's University	\$ 92,514,693	\$ 96,482,022	\$ 3,967,329	4%	754,619	777,467	22,848	3%	1,128,594	1,161,879	33,285	3%
Angelo State University	\$ 39,056,631	\$ 40,375,939	\$ 1,319,308	3%	291,373	297,956	6,583	2%	613,683	642,644	28,961	5%
Lamar University	\$ 84,370,236	\$ 86,253,100	\$ 1,882,864	2%	687,031	698,597	11,566	2%	1,113,740	1,070,222	(43,518)	-4%
Sam Houston State University	\$ 105,025,172	\$ 105,869,207	\$ 844,035	1%	836,363	831,089	(5,274)	-1%	1,498,067	1,495,249	(2,818)	0%
Texas State University - San Marcos	\$ 188,342,778	\$ 199,030,974	\$ 10,688,196	6%	1,478,199	1,552,692	74,493	5%	2,796,630	2,893,563	96,933	3%
Sul Ross State University	\$ 14,768,534	\$ 14,218,916	\$ (549,618)	-4%	92,295	87,223	(5,072)	-5%	252,976	255,862	2,886	1%
Sul Ross State University Rio Grande College	\$ 6,713,098	\$ 5,917,839	\$ (795,259)	-12%	45,326	37,393	(7,933)	-18%	72,368	69,628	(2,740)	-4%
GENERAL ACADEMICS SUBTOTAL	\$ 3,986,205,652	\$ 4,162,352,867	\$ 176,147,215	4%	31,121,136	32,209,702	1,088,566	3%	58,722,954	59,754,638	1,031,684	2%
UT Brownsville*	\$ 30,851,154	\$ 34,781,621	\$ 3,930,467	13%	225,264	262,973	37,709	17%	567,929	600,419	32,490	6%
GENERAL ACADEMICS TOTAL	\$ 4,017,056,806	\$ 4,197,134,488	\$ 180,077,682	4%	31,346,400	32,472,675	1,126,275	4%	59,290,884	60,355,057	1,064,173	2%

*\$6,929,010 in funding for lower level undergraduate formula funding is trusteeed to the Higher Education Coordinating Board

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

Institution	Formula All Funds 2012-13	Formula All Funds 2014-15	Total Formula All Funds Difference	% All Funds Variance Biennium	Contact Hours 2012-13	Contact Hours 2014-15	Contact Hours Inc/(Dec)	CHs % Inc/(Dec)	Predicted Square Feet 2012-13	Predicted Square Feet 2014-15	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
Lamar State College - Orange (Infrastructure)	\$ 2,645,954	\$ 2,572,634	\$ (73,320)	-3%	-	-	-	0%	186,623	186,140	(483)	0%
Lamar Institute of Technology (Infrastructure)	\$ 2,926,838	\$ 3,277,736	\$ 350,898	12%	-	-	-	0%	250,931	234,786	(16,145)	-6%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,958,978	\$ 3,031,168	\$ 72,190	2%	-	-	-	0%	220,170	233,544	13,374	6%
LAMAR CENTERS SUBTOTAL	8,531,770	8,881,538	349,768	4%	-	-	-	0%	657,723	654,470	(3,253)	0%
TSTC - Harlingen (Infrastructure)	\$ 5,913,472	\$ 5,882,536	\$ (30,936)	-1%	-	-	-	0%	437,639	433,525	(4,114)	-1%
TSTC - West Texas (Infrastructure)	\$ 3,015,962	\$ 2,268,864	\$ (747,098)	-25%	-	-	-	0%	143,964	115,145	(28,819)	-20%
TSTC - Waco (Infrastructure)	\$ 8,008,266	\$ 6,954,788	\$ (1,053,478)	-13%	-	-	-	0%	620,299	568,765	(51,534)	-8%
TSTC - Marshall (Infrastructure)	\$ 1,538,560	\$ 1,480,624	\$ (57,936)	-4%					83,684	73,596	(10,088)	-12%
TSTC SUBTOTAL	18,476,260	16,586,812	(1,889,448)	-10%	-	-	-	0%	1,285,586	1,191,031	(94,555)	-7%
Lamar State College - Orange (I&O)	\$ 8,200,530	\$ 7,580,489	\$ (620,041)	-8%	1,242,048	1,135,880	(106,168)	-9%	-	-	-	0%
Lamar Institute of Technology (I&O)	\$ 10,753,659	\$ 9,725,954	\$ (1,027,705)	-10%	1,628,483	1,457,362	(171,121)	-11%	-	-	-	0%
Lamar State College - Port Arthur (I&O)	\$ 10,010,061	\$ 11,674,733	\$ 1,664,671	17%	1,531,159	1,749,372	218,213	14%	-	-	-	0%
LAMAR CENTERS SUBTOTAL**	28,964,251	28,981,176	16,925	0%	4,401,690	4,342,614	(59,076)	-1%	-	-	-	0%
TSTC - Harlingen (I&O)	\$ 27,846,950	\$ 28,108,440	\$ 261,490	1%	3,224,233	2,883,659	(340,574)	-11%	-	-	-	0%
TSTC - West Texas (I&O)	\$ 8,624,495	\$ 7,033,068	\$ (1,591,427)	-18%	950,874	721,526	(229,348)	-24%	-	-	-	0%
TSTC - Waco (I&O)	\$ 43,209,016	\$ 37,405,539	\$ (5,803,477)	-13%	4,576,785	3,837,453	(739,332)	-16%	-	-	-	0%
TSTC - Marshall (I&O)	\$ 5,306,800	\$ 4,906,643	\$ (400,156)	-8%	602,465	503,375	(99,090)	-16%				
TSTC SUBTOTAL**	84,987,261	77,453,691	(7,533,570)	-9%	9,354,357	7,946,013	(1,408,344)	-15%	-	-	-	0%
TOTAL LAMAR CENTERS AND TSTC	140,959,542	131,903,217	(9,056,325)	-6%	13,756,047	12,288,627	(1,467,420)	-11%	1,943,309	1,845,501	(97,808)	-5%
GRAND TOTAL FORMULA ELEMENTS	4,158,016,348	4,329,037,705	171,021,357	4%	45,102,447	44,761,302	(341,145)	-1%	61,234,193	62,200,558	966,365	2%

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

Small Institution Supplement

2014-15 Allocation

Institutions		Preliminary Headcount Fall 2012	2012-13 Appropriations	Recommended 2014-15 Appropriations
The University of Texas at Brownsville		8,174	\$ 945,000	\$ 547,800
The University of Texas of the Permian Basin		4,076	1,500,000	1,500,000
The University of Texas at Tyler		6,757	1,065,900	972,900
Texas A&M University at Galveston		2,015	1,500,000	1,500,000
Prairie View A&M University		8,336	365,700	499,200
Tarleton State University		10,279	198,000	-
Texas A&M University - Central Texas		2,253	1,500,000	1,500,000
Texas A&M University - Kingsville		7,236	1,022,100	829,200
Texas A&M University - San Antonio		4,116	1,500,000	1,500,000
Texas A&M International University		7,213	944,100	836,100
West Texas A&M University		7,908	648,300	627,600
Texas A&M University - Texarkana		1,903	1,500,000	1,500,000
University of Houston - Clear Lake		8,154	570,300	553,800
University of Houston - Victoria		4,335	1,500,000	1,500,000
Midwestern State University		5,596	1,160,100	1,321,200
University of North Texas at Dallas		2,096	1,500,000	1,500,000
Texas Southern University		9,646	132,900	106,200
Angelo State University		6,826	942,600	952,200
Sul Ross State University		1,781	1,500,000	1,500,000
Sul Ross State University Rio Grande College		919	1,500,000	1,500,000
TOTAL:			\$ 21,495,000	\$ 20,746,200
Texas State Technical College - Harlingen		5,509	\$ 633,150	\$ 673,650
Texas State Technical College - West Texas		810	750,000	750,000
Texas State Technical College - Marshall		786	750,000	750,000
Texas State Technical College - Waco		4,287	750,000	750,000
TOTAL:			\$ 2,883,150	\$ 2,923,650
Lamar Institute of Technology		2,834	\$ 750,000	\$ 750,000
Lamar State College - Orange		2,648	750,000	750,000
Lamar State College - Port Arthur		2,269	750,000	750,000
TOTAL:			\$ 2,250,000	\$ 2,250,000
GRAND TOTAL:			\$ 26,628,150	\$ 25,919,850

Section 3H

Tuition Revenue Bond Debt Service
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Introduced Bill - Senate

Institution	Base 2012	Base 2013	Requested 2014	Requested 2015	Difference 2014-15 compared to 2012-13
The University of Texas System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
The University of Texas at Arlington	\$ 7,420,453	\$ 7,417,593	\$ 7,414,352	\$ 7,415,275	\$ (8,419)
The University of Texas at Austin	\$ 13,879,564	\$ 13,874,339	\$ 13,878,522	\$ 13,878,929	\$ 3,548
The University of Texas at Dallas	\$ 3,343,800	\$ 3,343,928	\$ 3,344,654	\$ 3,341,238	\$ (1,836)
The University of Texas at El Paso	\$ 7,295,203	\$ 7,296,380	\$ 7,291,305	\$ 7,292,923	\$ (7,355)
The University of Texas - Pan American	\$ 7,217,824	\$ 7,218,417	\$ 7,215,488	\$ 7,216,608	\$ (4,145)
The University of Texas at Brownsville	\$ 5,624,359	\$ 5,626,041	\$ 5,621,839	\$ 5,622,703	\$ (5,858)
The University of Texas of the Permian Basin	\$ 8,481,563	\$ 8,478,700	\$ 8,478,783	\$ 8,474,820	\$ (6,660)
The University of Texas at San Antonio	\$ 11,225,875	\$ 11,228,623	\$ 11,226,629	\$ 11,222,648	\$ (5,221)
The University of Texas at Tyler	\$ 5,232,088	\$ 5,230,675	\$ 5,266,808	\$ 5,228,948	\$ 32,993
Texas A&M University System Administrative and General Offices	\$ -	\$ -	\$ -	\$ -	\$ -
Texas A&M University	\$ 2,730,361	\$ 2,729,435	\$ 2,730,054	\$ 2,725,946	\$ (3,796)
Texas A&M University at Galveston	\$ 3,834,365	\$ 3,840,178	\$ 3,837,194	\$ 3,837,913	\$ 564
Prairie View A&M University	\$ 6,350,502	\$ 6,346,054	\$ 6,348,464	\$ 6,347,028	\$ (1,064)
Tarleton State University	\$ 4,930,705	\$ 4,924,480	\$ 4,930,552	\$ 4,921,235	\$ (3,398)
Texas A&M - Central Texas	\$ 1,647,150	\$ 1,645,250	\$ 1,645,250	\$ 1,649,050	\$ 1,900
Texas A&M - Corpus Christi	\$ 6,782,345	\$ 6,778,359	\$ 6,746,918	\$ 6,751,991	\$ (61,795)
Texas A&M - Kingsville	\$ 2,724,693	\$ 2,724,339	\$ 2,710,416	\$ 2,708,525	\$ (30,091)
Texas A&M - San Antonio	\$ 2,636,088	\$ 2,635,838	\$ 2,632,438	\$ 2,637,238	\$ (2,250)
Texas A&M International University	\$ 8,443,630	\$ 8,442,909	\$ 8,406,072	\$ 7,795,114	\$ (685,353)
West Texas A&M University	\$ 3,657,195	\$ 3,649,268	\$ 3,632,386	\$ 3,638,912	\$ (35,165)
Texas A&M - Commerce	\$ 1,999,857	\$ 1,998,528	\$ 1,999,873	\$ 1,996,079	\$ (2,433)
Texas A&M - Texarkana	\$ 5,868,093	\$ 5,867,527	\$ 5,869,200	\$ 5,870,664	\$ 4,244
University of Houston System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
University of Houston	\$ 10,692,367	\$ 10,283,699	\$ 9,883,955	\$ 9,888,579	\$ (1,203,532)
University of Houston - Clear Lake	\$ 3,021,588	\$ 2,776,498	\$ 2,780,228	\$ 2,782,413	\$ (235,445)
University of Houston - Downtown	\$ 6,194,460	\$ 6,045,059	\$ 6,047,852	\$ 6,048,562	\$ (143,105)
University of Houston - Victoria	\$ 4,054,768	\$ 3,749,706	\$ 3,755,137	\$ 3,754,141	\$ (295,196)
Midwestern State University	\$ 2,158,781	\$ 2,156,003	\$ 2,164,236	\$ 2,157,355	\$ 6,807
Stephen F. Austin State University	\$ 4,445,888	\$ 4,450,306	\$ 4,436,800	\$ 4,439,616	\$ (19,778)
Texas Southern University	\$ 10,554,013	\$ 10,554,645	\$ 10,548,811	\$ 10,097,484	\$ (462,363)
Texas Woman's University	\$ 4,431,854	\$ 4,445,619	\$ 4,177,819	\$ 4,172,244	\$ (527,410)

Section 3H

Tuition Revenue Bond Debt Service
General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges
Introduced Bill - Senate

Institution	Base 2012	Base 2013	Requested 2014	Requested 2015	Difference 2014-15 compared to 2012-13
University of North Texas System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
University of North Texas	\$ 8,345,775	\$ 8,308,725	\$ 8,324,925	\$ 8,423,875	\$ 94,300
University of North Texas at Dallas	\$ 3,236,050	\$ 3,235,800	\$ 3,236,800	\$ 3,233,525	\$ (1,525)
Texas Tech University System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Tech University	\$ 9,230,357	\$ 9,242,556	\$ 9,053,414	\$ 9,051,741	\$ (367,758)
Angelo State University	\$ 4,003,573	\$ 3,959,520	\$ 3,959,056	\$ 2,713,411	\$ (1,290,626)
Texas State University System	\$ -	\$ -	\$ -	\$ -	\$ -
Lamar University	\$ 2,508,277	\$ 2,438,895	\$ 2,441,883	\$ 2,452,060	\$ (53,229)
Lamar Institute of Technology	\$ 535,341	\$ 523,827	\$ 522,411	\$ 524,142	\$ (12,615)
Lamar State College - Orange	\$ 433,064	\$ 426,711	\$ 425,606	\$ 428,768	\$ (5,401)
Lamar State College - Port Arthur	\$ 877,143	\$ 859,973	\$ 858,977	\$ 857,559	\$ (20,580)
Sam Houston State University	\$ 2,721,741	\$ 2,665,406	\$ 2,672,584	\$ 2,527,192	\$ (187,371)
Texas State University - San Marcos	\$ 10,958,158	\$ 10,897,710	\$ 10,900,613	\$ 10,339,630	\$ (615,625)
Sul Ross State University	\$ 2,714,768	\$ 2,667,562	\$ 2,671,198	\$ 2,441,623	\$ (269,509)
Sul Ross State Univeristy Rio Grande College	\$ -	\$ -	\$ -	\$ -	\$ -
Texas State Technical College System Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Texas State Technical College - Harlingen	\$ 245,205	\$ 243,641	\$ 243,829	\$ 242,188	\$ (2,829)
Texas State Technical College - West Texas	\$ 165,522	\$ 164,458	\$ 164,584	\$ 163,477	\$ (1,919)
Texas State Technical College - Marshall	\$ 128,725	\$ 127,912	\$ 128,010	\$ 127,149	\$ (1,478)
Texas State Technical College - Waco	\$ 525,843	\$ 521,279	\$ 523,216	\$ 522,825	\$ (1,081)
TOTAL	\$ 213,508,974	\$ 212,042,371	\$ 211,149,141	\$ 207,963,346	\$ (6,438,858)

Section 31

Research Development Fund

2014-15 Allocation*

Institution	2012-13 Allocation	2014-15 Allocation	Biennial Difference	Biennial Percent Difference
1 The University of Texas at Arlington	\$ 6,032,754	\$ 5,875,587	\$ (157,167)	-3%
2 The University of Texas at Dallas	8,425,886	8,040,159	(385,727)	-5%
3 The University of Texas at El Paso	6,925,040	7,167,597	242,557	4%
4 The University of Texas - Pan American	1,147,838	1,044,782	(103,056)	-9%
5 The University of Texas at Brownsville	902,512	905,731	3,219	0%
6 The University of Texas of the Permian Basin	306,408	209,571	(96,837)	-32%
7 The University of Texas at San Antonio	5,491,296	5,566,152	74,856	1%
8 The University of Texas at Tyler	434,072	404,698	(29,374)	-7%
9 Texas A&M University at Galveston	600,342	629,474	29,132	5%
10 Tarleton State University	1,586,396	1,455,551	(130,845)	-8%
11 Texas A&M University - Corpus Christi	2,212,356	2,057,257	(155,099)	-7%
12 Texas A&M University - Kingsville	1,846,206	1,839,065	(7,141)	0%
13 Texas A&M University - Texarkana	9,008	16,747	7,739	86%
14 Texas A&M International University	253,246	354,417	101,171	40%
15 West Texas A&M University	681,752	593,347	(88,405)	-13%
16 Texas A&M University - Commerce	436,752	388,129	(48,623)	-11%
17 University of Houston	10,705,472	10,583,453	(122,019)	-1%
18 University of Houston - Clear Lake	108,392	161,814	53,422	49%
19 University of Houston - Downtown	104,248	145,402	41,154	39%
20 University of Houston - Victoria	2,254	2,626	372	17%
21 Midwestern State University	30,066	36,791	6,725	22%
22 University of North Texas	2,495,448	2,583,695	88,247	4%
23 Stephen F. Austin State University	895,696	706,041	(189,655)	-21%
24 Texas Southern University	338,580	335,270	(3,310)	-1%
25 Texas Tech University	8,327,602	8,961,594	633,992	8%
26 Angelo State University	123,176	116,313	(6,863)	-6%
27 Texas Woman's University	266,152	271,429	5,277	2%
28 Lamar University	820,010	720,997	(99,013)	-12%
29 Sam Houston State University	362,574	513,867	151,293	42%
30 Texas State University - San Marcos	3,121,164	3,324,360	203,196	7%
31 Sul Ross State University	304,040	284,823	(19,217)	-6%
TOTAL:	\$ 65,296,738	\$ 65,296,738	\$ -	0%

* Research Development Fund strategy appropriations are provided directly to institutions based on the allocation defined in Education Code § 62.092 for the Research Development Fund. Allocations are based on each eligible institution's share of the 3-year average of total restricted research expenditures for all eligible institutions.

Texas Competitive Knowledge Fund (TCKF)
Recommended 2014-15 Allocation
Funded at \$0.7 million per \$10.0 million in Three Year Average Research Expenditures

Institution	2012-13 Appropriations		2014-15 Appropriations			
	2008, 2009, 2010 3-year Average Research Expenditures*	Appropriation at \$0.7m per \$10.0 m Research Expenditures	2009, 2010, 2011 3-year Average Research Expenditures*	Appropriation at \$0.7 m per \$10.0 m Research Expenditures	Biennial Difference in Appropriations	Biennial Percent Difference
The University of Texas at Austin	\$ 536,947,498	\$ 36,783,564	\$ 558,548,925	\$ 38,263,338	\$ 1,479,774	4%
Texas A&M University	581,074,340	39,806,470	613,076,642	41,998,754	2,192,284	6%
University of Houston	89,394,394	6,123,958	92,362,328	6,327,272	203,314	3%
Texas Tech University	88,186,188	6,041,190	118,160,758	8,094,591	2,053,401	34%
The University of Texas at Dallas	69,049,635	4,730,242	80,359,450	5,505,016	774,774	16%
TOTAL:	\$ 1,364,652,054	\$ 93,485,424	\$ 1,462,508,103	\$ 100,188,971	\$ 6,703,547	7%

* Source: Higher Education Coordinating Board Accountability System

Texas Competitive Knowledge Fund (TCKF):

- Appropriations for TCKF in 2012-13 provided approximately \$0.7 million per \$10.0 million in total research expenditures averaged over a three-year period to five institutions: The University of Texas at Austin, Texas A&M University, University of Houston, Texas Tech University, and The University of Texas at Dallas.
- Recommended levels of funding in 2014-15 continue to provide \$0.7 million per \$10.0 million in total research expenditures averaged over fiscal years 2009, 2010, and 2011 for the institutions currently receiving TCKF appropriations. This is an increase of \$6.7 million over appropriations in fiscal years 2012-13
- Three-year average research expenditures can be updated with available fiscal year 2012 data in January 2013.

Section 3K

Percentage of Funds Inside the Bill Pattern

Institutions	Appropriated Sources (Inside the Bill Pattern)	Funding Outside the Institution's Bill Pattern	Total	Percent of Total
University of Texas Arlington	\$ 302,147,454	\$ 786,059,135	\$ 1,088,206,589	27.8%
University of Texas Austin	\$ 722,883,811	\$ 3,838,355,370	\$ 4,561,239,181	15.8%
University of Texas Dallas	\$ 254,524,554	\$ 759,532,527	\$ 1,014,057,081	25.1%
University of Texas El Paso	\$ 201,509,262	\$ 603,495,053	\$ 805,004,315	25.0%
University of Texas Pan American	\$ 166,099,691	\$ 369,883,910	\$ 535,983,601	31.0%
University of Texas Brownsville	\$ 56,131,426	\$ 166,234,094	\$ 222,365,520	25.2%
University of Texas Permian Basin	\$ 58,504,402	\$ 72,296,038	\$ 130,800,440	44.7%
University of Texas San Antonio	\$ 273,240,106	\$ 707,807,516	\$ 981,047,622	27.9%
University of Texas Tyler	\$ 72,307,313	\$ 114,297,345	\$ 186,604,658	38.7%
Texas A&M University	\$ 680,019,994	\$ 2,400,202,671	\$ 3,080,222,665	22.1%
Texas A&M Univ. at Galveston	\$ 38,931,855	\$ 71,719,066	\$ 110,650,921	35.2%
Prairie View A&M University	\$ 113,821,878	\$ 203,122,000	\$ 316,943,878	35.9%
Tarleton State University	\$ 91,188,988	\$ 205,143,886	\$ 296,332,874	30.8%
Texas A&M University - Central Texas	\$ 31,165,926	\$ 17,262,824	\$ 48,428,750	64.4%
Texas A&M University - Corpus Christi	\$ 112,178,444	\$ 216,957,856	\$ 329,136,300	34.1%
Texas A&M University - Kingsville	\$ 78,259,356	\$ 188,342,720	\$ 266,602,076	29.4%
Texas A&M University - San Antonio	\$ 42,460,941	\$ 25,769,487	\$ 68,230,428	62.2%
Texas A&M International University	\$ 73,466,050	\$ 95,053,972	\$ 168,520,022	43.6%
West Texas A&M University	\$ 75,382,930	\$ 182,766,788	\$ 258,149,718	29.2%
Texas A&M - Commerce	\$ 96,456,368	\$ 207,012,866	\$ 303,469,234	31.8%
Texas A&M - Texarkana	\$ 35,279,950	\$ 34,231,398	\$ 69,511,348	50.8%
University of Houston	\$ 419,726,787	\$ 1,466,813,510	\$ 1,886,540,297	22.2%
University of Houston - Clear Lake	\$ 71,759,054	\$ 127,460,282	\$ 199,219,336	36.0%
University of Houston - Downtown	\$ 72,414,667	\$ 220,878,094	\$ 293,292,761	24.7%
University of Houston - Victoria	\$ 40,104,424	\$ 61,843,386	\$ 101,947,810	39.3%
Midwestern State University	\$ 46,934,721	\$ 125,103,866	\$ 172,038,587	27.3%
University of North Texas	\$ 298,824,269	\$ 901,087,008	\$ 1,199,911,277	24.9%
University of North Texas Dallas	\$ 30,459,119	\$ 20,245,179	\$ 50,704,298	60.1%
Stephen F. Austin State University	\$ 111,028,952	\$ 356,951,874	\$ 467,980,826	23.7%
Texas Southern University	\$ 146,990,533	\$ 299,621,532	\$ 446,612,065	32.9%
Texas Tech University	\$ 382,944,080	\$ 1,073,115,004	\$ 1,456,059,084	26.3%
Texas Woman's University	\$ 136,236,015	\$ 208,414,483	\$ 344,650,498	39.5%
Angelo State University	\$ 64,894,170	\$ 159,630,856	\$ 224,525,026	28.9%
Lamar University	\$ 107,136,950	\$ 265,150,000	\$ 372,286,950	28.8%
Sam Houston State University	\$ 149,782,260	\$ 380,011,476	\$ 529,793,736	28.3%
Texas State University - San Marcos	\$ 268,613,595	\$ 894,986,726	\$ 1,163,600,321	23.1%
Sul Ross State University	\$ 29,089,147	\$ 60,407,482	\$ 89,496,629	32.5%
Sul Ross State University Rio Grande College	\$ 11,068,194	\$ 6,605,252	\$ 17,673,446	62.6%
GENERAL ACADEMICS SUBTOTAL:				25.0%
\$ 5,963,967,637				\$ 17,893,872,532
\$ 23,857,840,169				

Lamar State College - Orange	\$ 18,025,954	\$ 19,974,974	\$ 38,000,928	47.4%
Lamar Institute of Technology	\$ 20,948,833	\$ 27,861,547	\$ 48,810,380	42.9%
Lamar State College - Port Arthur	\$ 24,500,448	\$ 24,994,488	\$ 49,494,936	49.5%
LAMAR CENTERS SUBTOTAL:				46.6%
\$ 63,475,235				\$ 72,831,009
\$ 136,306,244				

TOTAL, ACADEMICS & LAMAR CENTERS:				25.1%
\$ 6,027,442,871				\$ 17,966,703,541
\$ 23,994,146,412				

TSTC - Harlingen	\$ 50,694,336	\$ 38,832,587	\$ 89,526,923	56.6%
TSTC - West Texas	\$ 14,265,067	\$ 17,122,280	\$ 31,387,347	45.4%
TSTC - Waco	\$ 63,788,913	\$ 60,432,864	\$ 124,221,777	51.4%
TSTC - Marshall	\$ 10,830,294	\$ 7,516,192	\$ 18,346,486	59.0%
TSTC System	\$ 4,853,444	\$ 1,855,881	\$ 6,709,325	72.3%
TEXAS STATE TECHNICAL COLLEGE SUBTOTAL:				53.5%
\$ 144,432,053				\$ 125,759,804
\$ 270,191,857				

The University of Texas System	\$ 23,511,825	\$ 905,635,852	\$ 929,147,677	2.5%
Texas A&M University System	\$ 4,501,868	\$ 37,414,000	\$ 41,915,868	10.7%
University of Houston System	\$ 48,964,789	\$ 13,681,218	\$ 62,646,007	78.2%
University of North Texas System	\$ 6,732,226	\$ 12,781,287	\$ 19,513,513	34.5%
Texas Tech University System	\$ 2,850,000	\$ 33,782,328	\$ 36,632,328	7.8%
Texas State University System	\$ 2,850,000	\$ 826,004	\$ 3,676,004	77.5%
SYSTEM OFFICES SUBTOTAL:				8.2%
\$ 89,410,708				\$ 1,004,120,689
\$ 1,093,531,397				

TOTAL, GENERAL ACADEMICS & SYSTEMS:				24.3%
\$ 6,053,378,345				\$ 18,897,993,221
\$ 24,951,371,566				
GRAND TOTAL:				24.7%
\$ 6,261,285,632				\$ 19,096,584,034
\$ 25,357,869,666				

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

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

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

1. The University of Texas System Administration.

New Rider 4. Darrell K Royal Alzheimer's Initiative. New rider noting that funds trusteeed for the Alzheimer's Initiative may not be used for any other purpose and shall be allocated at the direction of the Texas Council on Alzheimer's Disease and Related Disorders. Provides Unexpended Balance authority between fiscal years of the biennium.

2. The University of Texas at Brownsville

New Rider 3. Higher Education Coordinating Board Contingent Appropriations, Formula Funding for UT Brownsville. New rider referencing a Higher Education Coordinating Board rider making a portion of formula funding for the University of Texas at Brownsville and Texas Southmost College contingent on the institutions providing the LBB with updated semester credit and contact hour data (see Selected Fiscal and Policy Issues Item 15).

2. The University of Texas at Tyler

New Rider 2. Downward Expansion-University of Texas at Tyler. New rider expressing Legislative intent that funding for Four Year Start Up Operations not be continued in Fiscal Years 2016-17.

3. Midwestern State University

Rider 3, Appropriation of Special Mineral Fund. Amounts updated according to the Legislative Appropriations Requests. Amounts will be updated again once the Comptroller's Biennial Revenue Estimate is released.

4. Sam Houston State University

Rider 3. Criminal Justice Correctional Management Institute of Texas Fund. Rider modified to include unexpended balance authority consistent with House Bill 4, Section 36, Eighty-second Legislature.

Rider 4. Law Enforcement Management Institute of Texas Fund. Rider modified to include unexpended balance authority consistent with House Bill 4, Section 36, Eighty-second Legislature.

Rider 6. Unexpended Balance Authority. Rider deleted. See Rider 3 and 4 above.

Section 6

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

1) Exceptional Items	2014-15 Biennial Total	
	GR & GR- Dedicated	FTEs
The University of Texas at Arlington	\$ 16,210,000	21.5
The University of Texas at Austin	\$ 29,124,000	10.0
The University of Texas at Dallas	\$ 31,570,000	65.0
The University of Texas at El Paso	\$ 47,514,600	116.5
The University of Texas - Pan American	\$ 19,281,499	14.0
The University of Texas at Brownsville	\$ 37,942,362	20.0
The University of Texas of the Permian Basin	\$ 12,860,000	10.0
The University of Texas at San Antonio	\$ 30,703,824	14.5
The University of Texas at Tyler	\$ 13,260,000	7.0
Texas A&M University	\$ 29,841,800	8.3
Texas A&M University at Galveston	\$ 17,890,698	0.0
Prairie View A&M University	\$ 27,308,454	42.2
Tarleton State University	\$ 52,831,886	53.0
Texas A&M University - Central Texas	\$ 21,218,453	66.0
Texas A&M University - Corpus Christi	\$ 35,720,510	38.0
Texas A&M University - Kingsville	\$ 17,842,963	60.0
Texas A&M University - San Antonio	\$ 36,082,930	116.0
Texas A&M International University	\$ 24,198,060	42.0
West Texas A&M University	\$ 11,462,216	13.6
Texas A&M University - Commerce	\$ 18,627,588	35.0
Texas A&M University - Texarkana	\$ 12,920,980	15.0
University of Houston	\$ 45,785,529	33.0
University of Houston - Clear Lake	\$ 30,018,780	47.5
University of Houston - Downtown	\$ 12,530,350	3.0
University of Houston - Victoria	\$ 18,454,316	6.0
Midwestern State University	\$ 6,076,000	9.7
University of North Texas	\$ 24,552,062	0.0
University of North Texas at Dallas	\$ 17,205,700	25.0
Stephen F. Austin State University	\$ 9,718,456	3.0
Texas Southern University	\$ 14,593,618	7.0
Texas Tech University	\$ 34,416,000	60.0
Angelo State University	\$ 5,148,932	28.0
Texas Woman's University	\$ 7,323,500	0.0
Lamar University	\$ 21,264,655	24.0
Sam Houston State University	\$ 28,428,925	91.0
Texas State University - San Marcos	\$ 36,421,410	50.5
Sul Ross State University	\$ 1,986,000	0.0
Sul Ross State University Rio Grande College	\$ 720,372	0.0
Total General Academic Institution's Exceptional Items	\$ 859,057,428	1155.3

Section 6

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

2014-15 Biennial Total		
GR & GR-Dedicated		FTEs
The University of Texas System	\$ 9,179,874	0.0
Texas A&M University System	\$ 29,000,000	0.0
University of Houston System	\$ 234,784	0.0
Texas Tech University System	\$ 1,150,000	18.0
University of North Texas System	\$ 14,811,141	11.7
Texas State University System	\$ 6,056,330	6.0
Total System Office's Exceptional Items	\$ 60,432,129	35.7
Lamar Institute of Technology	\$ 3,138,882	0.0
Lamar State College - Orange	\$ 1,888,262	0.0
Lamar State College - Port Arthur	\$ 1,426,375	2.0
Total Lamar State College's Exceptional Items	\$ 6,453,519	2.0
Texas State Technical College System	\$ -	0.0
Texas State Technical College - Harlingen	\$ 481,456	0.0
Texas State Technical College - West Texas	\$ -	0.0
Texas State Technical College - Waco	\$ 3,222,426	15.0
Texas State Technical College - Marshall	\$ 120,364	0.0
Total Texas State Technical College's Exceptional Items	\$ 3,824,246	15.0
Total, Exceptional Items Not Included in the Recommendations	\$ 929,767,322	1208.0

Rider Changes Not Included in the Recommendations

- 2) The University of Texas at Austin
- a) Rider 5. Public Policy Clinics. The institution is asking to delete this rider.
 - b) Rider 6. Garner Museum. The institution is asking to delete this rider.
 - c) Rider 7. Legislative Law Clinic. The institution is asking to change the amount dedicated to the Legislative Lawyering Clinic in the School of Law from \$210,000 to \$50,000.