

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

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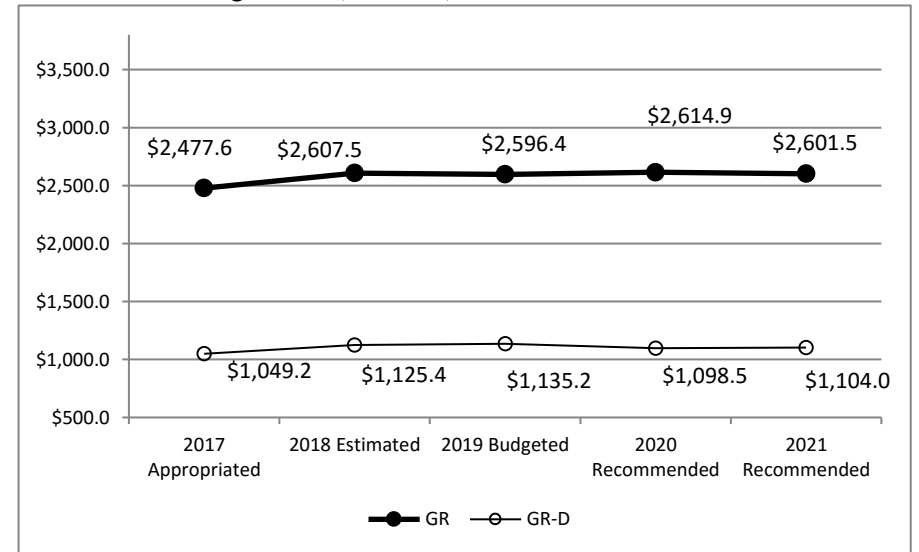
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$5,201,150,830	\$5,216,168,239	\$15,017,409	0.3%
GR Dedicated Funds	\$2,257,128,397	\$2,202,584,977	(\$54,543,420)	(2.4%)
<i>Total GR-Related Funds</i>	<i>\$7,458,279,227</i>	<i>\$7,418,753,216</i>	<i>(\$39,526,011)</i>	<i>(0.5%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$17,035,162	\$6,923,100	(\$10,112,062)	(59.4%)
All Funds	\$7,475,314,389	\$7,425,676,316	(\$49,638,073)	(0.7%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	45,071.1	42,827.1	(2,244.0)	(5.0%)

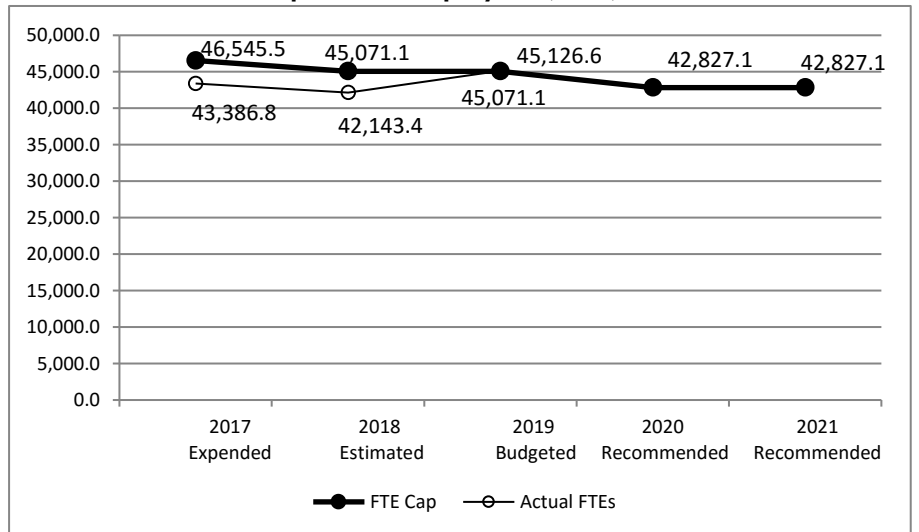
Agency Budget and Policy Issues and/or Highlights

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

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3):</i>						
A)	General Revenue increase due to maintaining 2018-19 formula rates for GAI I&O formula, the Lamar State College I&O formula, and the Infrastructure formula for all GAIs, Lamars, and TSTCs. The GR increase is also due to funding the TSTC Returned Value formula at 36 percent.	\$57.9	\$0.0	\$0.0	\$0.0	\$57.9
B)	Formula General Revenue - Dedicated increase to incorporate updated tuition estimate.	\$0.0	\$43.2	\$0.0	\$0.0	\$43.2
C)	Tuition revenue bond debt service decrease.	(\$33.1)	\$0.0	\$0.0	\$0.0	(\$33.1)
D)	Decrease related to ten percent reduction of non-formula support items identified as start up or generating formula funding.	(\$9.7)	\$0.0	\$0.0	\$0.0	(\$9.7)
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3):</i>						
E)	Increase related to Board Authorized Tuition estimate for the 2020-21 biennium.	\$0.0	\$3.0	\$0.0	\$0.0	\$3.0
F)	Decreases in requested Other Funds for Tobacco Funds and License Plate Trust Funds, and Governor's Disaster Funds at Tarleton State University.	\$0.0	\$0.0	\$0.0	(\$10.1)	(\$10.1)
G)	Miscellaneous changes in GRD related to changes in organized activities, statutory tuition amounts and the tuition estimate for Texas Public Education Grants and Staff Group Insurance.	\$0.0	(\$160.9)	\$0.0	\$0.0	(\$160.9)
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations GAI, Lamar, and TSTC Bill Patterns (in millions)		\$15.1	(\$114.7)	\$0.0	(\$10.1)	(\$109.7)
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$57.90	\$46.2	\$0.0	\$0.0	\$104.1
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$42.8)	(\$160.9)	\$0.0	(\$10.1)	(\$213.8)

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

NOTE: Totals may not sum due to rounding.

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

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

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

2. **Formula Funding Methodology:**

(see GAI Appendix 1 for formula funding levels for each institution)

Instruction and Operations Formula:

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

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

- Lamar State Colleges (Lamars) Instruction and Operations Formula: Recommendations maintain the same total General Revenue rate funded in the 2018-19 biennium.
 - The increase in GR is due to an increase in total contact hours across the three institutions. Statutory tuition does not count against the Lamars to offset General Revenue in the I&O formula.

All Funds	2018-19	2020-21	Difference	Percent Change
Lamar I&O Formula Funding	\$27.2 million	\$27.5 million	\$0.3 million	1.1%
Instruction & Operations Support Rate	\$3.53	\$3.53	\$0	0.0%

- Texas State Technical Colleges (TSTCs) Instruction and Operations Formula: Recommendations increase General Revenue to fund the Returned-Value percentage at 36 percent, an increase from 26.7 percent in the 2018-19 biennium.
 - Recommendations continue the Returned-Value funding methodology adopted by the Eighty-third Legislature for the TSTC I&O Formula. The formula uses average student wages over a five-year period from a cohort of students that have completed nine semester credit hours or more at a TSTC institution compared to minimum wage to determine the additional estimated direct and indirect value an individual generates for the state. As with the Lamars, statutory tuition does not count against the TSTCs to offset General Revenue in the I&O formula.

All Funds	2018-19	2020-21	Difference	Percent Change
TSTC I&O Formula Funding	\$94.0 million	\$132.2 million	\$38.3 million	40.8%
I&O Returned-Value Percentage	27.6%	36.0%	8.4%	30.4%

Infrastructure Formula: Recommendations maintain the 2018-19 Infrastructure rate of \$5.41 per predicted square foot. The predicted square feet used to calculate the Infrastructure formula is adjusted to account for courses that are offered online, and therefore do not need teaching space at the institution. This adjustment results in a decrease of 1,877,104 predicted square feet. The formula is allocated between all General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges. Recommendations total \$547.7 million in General Revenue and \$222.5 million in statutory tuition.

- Recommendations for the GAIs include \$524.7 million in General Revenue and \$220.6 million in statutory tuition.
- Recommendations for the Lamars include \$7.7 million in General Revenue and \$1.1 million in statutory tuition.
- Recommendations for the TSTCs include \$15.3 million in General Revenue and \$0.9 million in statutory tuition.

All Funds	2018-19	2020-21	Difference	Percent Change
Infrastructure Support Formula Funding				
GAIs	\$748.3 million	\$745.3 million	(\$3.0) million	(0.4%)
Lamars	\$8.6 million	\$8.7 million	0.1 million	1.4%
TSTCs	\$16.9 million	\$16.3 million	(\$0.6) million	(3.7%)
Total	\$773.8 million	\$770.2 million	(\$3.5) million	(0.5%)
Infrastructure Support Rate	\$5.41	\$5.41	\$0	0%

Small Institution Supplement: Amounts for the Infrastructure Formula also provide \$22.1 million in General Revenue for the Small Institution Supplement, a decrease of \$1.2 million from the 2018-19 biennium. Allocation amounts by eligible institution can be found in GAI Appendix 3.

3. **Non-Formula Support Item Funding:** Recommendations include funding for non-formula support items, formerly known as special items. Non-formula support items that were identified as Start-Up items first funded prior to 2010 are reduced 10 percent from 2018-19 appropriated levels. Items that generate formula funding are also reduced by 10 percent from 2018-19 funding levels. This is a reduction of \$9.7 million in General Revenue. All other non-formula support items are maintained at 2018-19 funding levels.

General Revenue	2018-19	2020-21	Difference	Percent Change
Non-Formula Support Item Funding	\$436.8 million	\$427.0 million	(\$9.7) million	(2.2%)

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

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

5. **Trusted Funds Options:** Recommendations maintain the 2018-19 funding levels for the trusted funds at The University of Texas System, The University of Texas at Austin, and The University of Texas at Dallas.
6. **Out of State Tuition Estimate.** Recommendations utilize a 3-year average non-resident tuition increase when estimating the amount of statutory tuition an institution will receive in 2020-21.
7. **Non-Formula General Revenue Strategies.** Recommendations include funding for unemployment and worker’s compensation insurance as well as lease of facilities at baseline requested levels.
8. **Academic Development Initiative.** Recommendations maintain the Academic Development Initiative at Texas Southern University and Prairie View A&M University at the 2018-19 funding levels of \$25 million in General Revenue per institution.

9. **Tuition Revenue Bonds.** Recommendations for tuition revenue bond debt service are funded at 2020-21 requested amounts for previously authorized bonds. Recommendations include \$696.0 million, a decrease of \$33.1 million from 2018-19 appropriated levels. This decrease is mainly attributable to paying off debt in total and refinancing for lower interest rates on debt.
10. **Full-Time Equivalent (FTE) Methodology.** For the General Academic Institutions, recommendations set the FTE cap at 2018 actual levels for all appropriated FTE positions adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula and non-formula support item funding compared to the 2018-19 biennium. The same methodology is used for the Lamar State Colleges and the Texas State Technical Colleges, except that FTE positions are adjusted by 1.0 FTE for every \$90,000 increase/decrease.
11. **Texas State Technical College Dual Credit Funding.** The Texas State Technical College System has requested formula funding at the community college contact hour rate. Currently, dual credit hours are not included in the returned-value formula calculation.
12. **Data Submitted from Coordinating Board.** During the spring of a Legislative session year, the LBB receives a data update from the Coordinating Board for elements used in calculation of the Instruction and Operations and Infrastructure Support formulas as well as updated research expenditure information for the Texas Research University Fund, Core Research Support Fund, and Comprehensive Research Fund. If the Legislature chooses to use updated data in the formulas, funding would be reallocated between institutions and an overall increase or decrease in funding could be required to maintain the rates included in these recommendations.

General Academic Institutions
Contracting Highlights

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

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

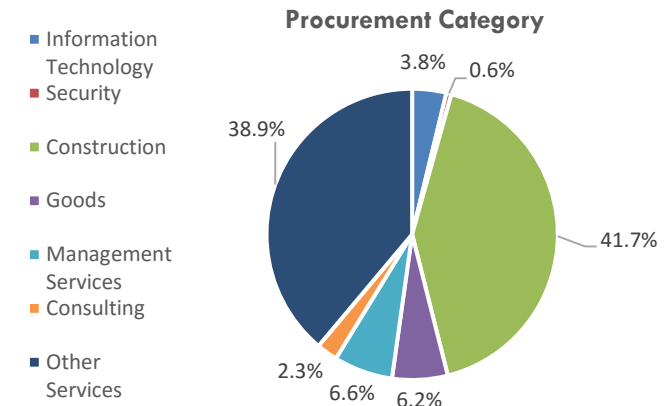
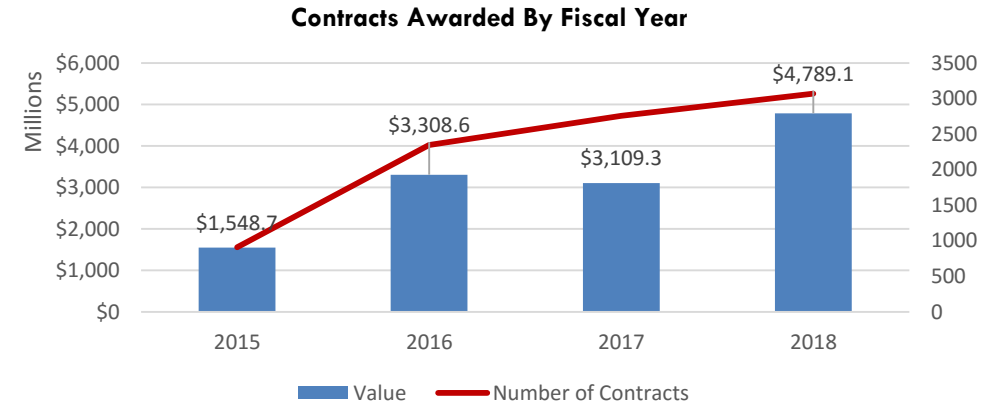
(Dollar values rounded to the nearest tenth of a million)

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

Procurement Category

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

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



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

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

Modification of Existing Riders

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

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

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

Agency Exceptional Items Not Included (in agency priority order)

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

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
The University of Texas at El Paso							
1)	Pharmacy Extension Funding	\$3,465,868	\$3,465,868	5.0	No	No	\$3,465,868
2)	Tech, Research, & Innovation Acceleration (TRIA) Institute	\$10,000,000	\$10,000,000	6.0	No	No	\$10,000,000
3)	Student Success Initiative	\$10,000,000	\$10,000,000	40.0	No	No	\$10,000,000
4)	TRB Debt Service - Advanced Teaching and Learning Complex	\$19,702,000	\$19,702,000	0.0	No	No	\$19,702,000
Total - The University of Texas at El Paso		\$43,167,868	\$43,167,868	51.0			\$43,167,868
The University of Texas Rio Grande Valley							
1)	TRB Debt Service- Health Affairs Building	\$12,210,000	\$12,210,000	0.0	No	No	\$12,210,000
2)	McAllen Teaching Site	\$55,308	\$55,308	0.0	No	No	\$55,308
3)	Cooperative Pharmacy Doctorate	\$12,920	\$12,920	0.0	No	No	\$12,920
Total - The University of Texas Rio Grande Valley		\$12,278,228	\$12,278,228	0.0			\$12,278,228
The University of Texas of the Permian Basin							
1)	TRB Debt Service-Mesa Building Remodel/Renovation	\$6,976,000	\$6,976,000	8.0	No	No	\$6,976,000
2)	Instruction Enhancement	\$4,000,000	\$4,000,000	8.0	No	No	\$4,000,000
3)	Institutional Enhancement	\$4,000,000	\$4,000,000	0.0	No	No	\$4,000,000
4)	Restore 10% Reduction	\$646,277	\$646,277	3.5	No	No	\$646,277
Total - The University of Texas of the Permian Basin		\$15,622,277	\$15,622,277	19.5			\$15,622,277
The University of Texas at San Antonio							
1)	TRB Debt Service-College of Business Building	\$22,010,000	\$22,010,000	0.0	No	No	\$22,010,000
2)	Leadership in Cybersecurity	\$5,000,000	\$5,000,000	21.5	Yes	No	\$5,000,000
3)	College Completion	\$990,000	\$990,000	2.0	Yes	Yes	\$990,000
Total - The University of Texas at San Antonio		\$28,000,000	\$28,000,000	23.5			\$28,000,000

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
The University of Texas at Tyler							
1)	TRB Debt Service-College of Nursing & Health Science	\$8,720,000	\$8,720,000	0.0	No	No	\$8,720,000
2)	Partnership for an Affordable Engineering Degree	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
3)	Restoration of 10% Reduction to Palestine Campus	\$40,961	\$40,961	3.2	No	No	\$40,961
4)	Restoration of 10% Reduction to Longview Campus	\$109,569	\$109,569	9.9	No	No	\$109,569
Total - The University of Texas at Tyler		\$13,870,530	\$13,870,530	13.1			\$13,870,530
Texas A&M University System Administrative and General Offices							
1)	None.	\$0	\$0	0.0			\$0
Total - Texas A&M University System Administrative and General Offices		\$0	\$0	0.0			\$0
Texas A&M University							
1)	Data Science For Energy	\$55,000,000	\$55,000,000	207.0	No	No	\$55,000,000
2)	Vet Emergency Team	\$3,800,000	\$3,800,000	11.0	No	No	\$3,800,000
3)	TRB Debt Service-Instructional Laboratory and Innovative Learning Facility	\$13,077,684	\$13,077,684	0.0	No	No	\$13,077,684
4)	Data Science For Energy	\$20,000,000	\$20,000,000	12.0	Yes	No	\$16,000,000
Total - Texas A&M University		\$91,877,684	\$91,877,684	230.0			\$87,877,684
Texas A&M University at Galveston							
1)	Exploration to Graduation (EXPLORE)	\$1,355,000	\$1,355,000	9.0	Yes	No	\$1,355,000
2)	TRB Debt Service-Immersive Scholarships and Learning Environment Building, Infrastructure, and Central Plant	\$10,174,352	\$10,174,352	0.0	No	No	\$10,174,352
Total - Texas A&M University at Galveston		\$11,529,352	\$11,529,352	9.0			\$11,529,352

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Prairie View A&M University							
1)	Agriculture Match	\$14,971,118	\$14,971,118	20.0	No	No	\$14,971,118
2)	Juvenile Crime Prevention Center	\$8,884,779	\$8,884,779	11.0	No	No	\$8,884,779
3)	Institutional Enhancement (Academic and Student Support)	\$2,365,788	\$2,365,788	10.4	No	No	\$2,365,788
4)	TRB Debt Service-Engineering Classroom and Research Building	\$10,462,148	\$10,462,148	0.0	No	No	\$10,462,148
5)	TRB Debt Service-Multipurpose Educational and Event Facility	\$8,369,718	\$8,369,718	0.0	No	No	\$8,369,718
Total - Prairie View A&M University		\$45,053,551	\$45,053,551	41.4			\$45,053,551
Tarleton State University							
1)	Restoration of 10% Reductions	\$214,465	\$214,465	1.0	No	No	\$214,465
2)	The Initiative For Child Development and Literacy	\$3,000,000	\$3,000,000	15.0	No	No	\$3,000,000
3)	Tarleton Analytics Initiative	\$1,750,000	\$1,750,000	10.0	No	No	\$1,750,000
4)	TRB Debt Service-Agricultural & Natural Resources Building	\$12,554,578	\$12,554,578	0.0	No	No	\$12,554,578
5)	TRB Debt Service-Fort Worth Building 2/Physical Plant/Infrastructure	\$12,205,838	\$12,205,838	0.0	No	No	\$12,205,838
Total - Tarleton State University		\$29,724,881	\$29,724,881	26.0			\$29,724,881
Texas A&M University - Central Texas							
1)	Restoration of 10% Reductions	\$853,874	\$853,874	5.0	No	No	\$853,874
2)	Academic and Student Support	\$2,000,000	\$2,000,000	10.0	No	No	\$2,000,000
3)	TRB Debt Service-Central Utility Plant	\$4,359,228	\$4,359,228	0.0	No	No	\$4,359,228
Total - Texas A&M University - Central Texas		\$7,213,102	\$7,213,102	15.0			\$7,213,102
Texas A&M University - Corpus Christi							
1)	Restoration of 10% Reduction	\$138,862	\$138,862	0.0	No	No	\$138,862
2)	Academic and Student Support	\$4,589,410	\$4,589,410	21.0	No	No	\$4,589,410
3)	Civil and Industrial Engineering Program	\$2,329,686	\$2,329,686	8.0	No	No	\$2,329,686
4)	TRB Debt Service-Arts & Media Building	\$10,200,594	\$10,200,594	0.0	No	No	\$10,200,594
Total - Texas A&M University - Corpus Christi		\$17,258,552	\$17,258,552	29.0			\$17,258,552

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas A&M University - Kingsville							
1)	Restoration of 10% Reduction	\$478,450	\$478,450	3.0	No	No	\$478,450
2)	Institute for the Development of Educational Advancement and Success (IDEAS)	\$3,000,000	\$3,000,000	3.0	No	No	\$3,000,000
3)	Citrus Budwood Program	\$400,000	\$400,000	4.0	No	No	\$400,000
4)	College of Health Professions	\$6,000,000	\$6,000,000	19.0	No	No	\$6,000,000
5)	TRB Debt Service-STEM & Health Complex	\$11,333,994	\$11,333,994	0.0	No	No	\$11,333,994
Total - Texas A&M University - Kingsville		\$21,212,444	\$21,212,444	29.0			\$21,212,444
Texas A&M University - San Antonio							
1)	Restoration of 10% Reduction	\$1,466,536	\$1,466,536	10.5	No	No	\$1,466,536
2)	TRB Debt Service-Academic and Library Building	\$9,241,564	\$9,241,564	0.0	No	No	\$9,241,564
3)	Academic Success Initiative	\$2,000,000	\$2,000,000	7.0	No	No	\$2,000,000
Total - Texas A&M University - San Antonio		\$12,708,100	\$12,708,100	17.5			\$12,708,100
Texas A&M International University							
1)	Path to Academic and Student Success (PASS)	\$4,000,000	\$4,000,000	45.0	No	No	\$4,000,000
2)	TRB Debt Service-Additions and Renovation of Fine and Performing Arts Spaces	\$1,569,324	\$1,569,324	0.0	No	Yes	\$1,569,324
3)	TRB Debt Service-Student Classroom and Events Center	\$13,077,684	\$13,077,684	0.0	No	Yes	\$13,077,684
Total - Texas A&M International University		\$18,647,008	\$18,647,008	45.0			\$18,647,008
West Texas A&M University							
1)	Restoration of 10% Reduction	\$58,417	\$58,417	0.0	No	No	\$0
2)	Advancing Food Animal Production in the Panhandle	\$8,142,000	\$8,142,000	34.0	No	No	\$498,000
3)	TRB Debt Service-Life & Fire Safety/Fire Marshal Issues	\$4,969,520	\$4,969,520	0.0	No	No	\$4,969,520
4)	TRB Debt Service-Education Building Renovation	\$3,487,384	\$3,487,384	0.0	No	No	\$3,487,384
Total - West Texas A&M University		\$16,657,321	\$16,657,321	34.0			\$8,954,904

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas A&M University - Commerce							
1)	Restoration of 10% Reduction	\$14,542	\$14,542	0.3	No	No	\$14,542
2)	Expansion of the Institute for Competency-Based Education	\$2,400,000	\$2,400,000	13.0	No	No	\$2,400,000
3)	TRB Debt Service-Agricultural Multipurpose Education and Training Center	\$8,631,272	\$8,631,272	0.0	No	No	\$8,631,272
4)	Rural Mental Health Outreach Initiative	\$4,000,000	\$4,000,000	21.0	No	No	\$3,600,000
Total - Texas A&M University - Commerce		\$15,045,814	\$15,045,814	34.3			\$14,645,814
Texas A&M University - Texarkana							
1)	Restoration of 10% Reduction	\$441,682	\$441,682	3.0	No	No	\$0
2)	Better East Texas (BET) Initiative	\$2,530,000	\$2,530,000	14.0	No	No	\$570,032
3)	TRB Debt Service-Business, Engineering & Technology Building	\$8,020,980	\$8,020,980	0.0	No	No	\$8,020,980
Total - Texas A&M University - Texarkana		\$10,992,662	\$10,992,662	17.0			\$8,591,012
University of Houston System Administration							
1)	Restore Non-Formula Support	\$588,860	\$588,860	0.0	No	No	\$588,860
2)	Texas Aerospace Scholars (TAS)/Technology Outreach Program (TOP)	\$653,490	\$653,490	0.0	No	No	\$653,490
3)	TRB Debt Service- UHS Katy Campus Expansion	\$13,077,684	\$13,077,684	0.0	No	No	\$13,077,684
Total - University of Houston System Administration		\$14,320,034	\$14,320,034	0.0			\$14,320,034
University of Houston							
1)	College of Medicine Funding	\$20,000,000	\$20,000,000	93.0	No	No	\$5,000,000
2)	Restore Non-Formula Reductions	\$11,094,042	\$11,094,042	0.0	No	No	\$11,094,042
3)	Hurricane Harvey Disaster Relief Funding	\$20,288,883	\$20,288,883	0.0	No	No	\$0
4)	TRB Debt Service- New Law Center Building	\$10,462,146	\$10,462,146	0.0	No	No	\$10,462,146
5)	Restoration of 10% Reduction to College of Pharmacy	\$1,000,000	\$1,000,000	0.0	No	No	\$1,000,000
6)	Restoration of 10% Reduction to William P. Hobby School of Public Affairs	\$286,744	\$286,744	0.0	No	No	\$286,744
Total - University of Houston		\$63,131,815	\$63,131,815	93.0			\$27,842,932

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
University of Houston - Clear Lake							
1)	Restore Non-Formula Support Reductions	\$4,213,441	\$4,213,441	17.5	No	No	\$12,353,186
2)	TRB Debt Service-Tuition Revenue Bond Retirement	\$9,764,670	\$9,764,670	0.0	No	No	\$9,764,670
3)	Hurricane Harvey Disaster Relief Funding	\$83,668	\$83,668	0.0	No	No	\$0
4)	Restoration of 10% Reduction to Downward Expansion	\$427,534	\$427,534	0.0	No	No	\$427,534
Total - University of Houston - Clear Lake		\$14,489,313	\$14,489,313	17.5			\$22,545,390
University of Houston - Downtown							
1)	Restore Non-Formula Support Reductions	\$1,642,984	\$1,642,984	9.0	No	No	\$1,642,986
2)	Collaborative, Retention and Academic Engagement Facilities	\$15,000,000	\$15,000,000	0.0	No	Yes	\$0
3)	Hurricane Harvey Recovery/Mitigation Costs	\$4,000,000	\$4,000,000	0.0	No	Yes	\$0
4)	TRB Debt Service- Arts, Sciences, Engineering, and Entrepreneurship Center	\$19,035,446	\$19,035,446	0.0	No	No	\$19,035,446
Total - University of Houston - Downtown		\$39,678,430	\$39,678,430	9.0			\$20,678,432
University of Houston - Victoria							
1)	TRB Debt Service-University of Houston-Victoria Campus Expansion	\$13,025,372	\$13,025,372	0.0	No	Yes	\$13,025,372
2)	Restoring of Non-Formula Funding Items to 2016-2017 Levels	\$3,393,928	\$3,393,928	19.5	No	No	\$3,393,932
3)	Hurricane Harvey Recovery	\$2,086,973	\$2,086,973	0.0	No	No	\$0
4)	Restoration of 10% Reduction to Downward Expansion	\$271,962	\$271,962	1.5	No	No	\$271,962
Total - University of Houston - Victoria		\$18,778,235	\$18,778,235	21.0			\$16,691,266
Midwestern State University							
1)	Academic Program Expansion	\$2,000,000	\$2,000,000	0.0	No	Yes	\$2,258,731
2)	TRB Debt Service-Infrastructure Upgrades	\$1,730,496	\$1,730,496	0.0	No	Yes	\$1,730,496
Total - Midwestern State University		\$3,730,496	\$3,730,496	0.0			\$3,989,227
University of North Texas System Administration							
1)	None	\$0	\$0	0.0			\$0
Total - University of North Texas System Administration		\$0	\$0	0.0			\$0

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
University of North Texas							
1)	Center for Agile and Adaptive Additive Manufacturing (CAAAM)	\$20,000,000	\$20,000,000	60.0	No	Yes	\$20,000,000
2)	North Texas Autism Collaboration	\$6,000,000	\$6,000,000	19.0	No	No	\$6,000,000
3)	TRB Debt Service-Science & Technology Research Building	\$21,697,200	\$21,697,200	0.0	No	Yes	\$21,697,200
4)	Restoration of 10% Reduction to Texas Academy of Math and Science	\$177,199	\$177,199	1.0	No	Yes	\$177,199
Total - University of North Texas		\$47,874,399	\$47,874,399	80.0			\$47,874,399
University of North Texas at Dallas							
1)	TRB Debt Service-STEM Building	\$15,849,800	\$15,849,800	0.0	No	No	\$15,879,800
2)	Academic Bridge Program	\$1,000,000	\$1,000,000	3.0	No	No	\$1,000,000
3)	Pathway to Success Program	\$2,500,000	\$2,500,000	2.0	No	No	\$1,500,000
4)	Urban Institute Program	\$1,700,000	\$1,700,000	4.5	No	No	\$1,700,000
5)	Emerging Teacher's Institute	\$2,500,000	\$2,500,000	5.0	No	No	\$2,500,000
6)	Mental Health Counseling	\$1,500,000	\$1,500,000	7.0	No	No	\$1,500,000
7)	Restoration of 10% Reduction to Transitional Funding	\$787,309	\$787,309	4.0	No	No	\$787,309
8)	Restoration of 10% Reduction to Law School Funding	\$340,000	\$340,000	1.7	No	No	\$340,000
Total - University of North Texas at Dallas		\$26,177,109	\$26,177,109	27.2			\$25,207,109
Stephen F. Austin State University							
1)	Restoration of 10% Reduction to Rural Nursing Initiative	\$600,823	\$600,823	3.0	No	Yes	\$600,823
2)	TRB Debt Service-Natural Resources Science and Innovation Laboratory	\$8,369,718	\$8,369,718	0.0	No	Yes	\$8,369,718
3)	Science, Technology, Engineering and Mathematics Education/ Early Childhood program	\$2,000,000	\$2,000,000	5.0	No	No	\$0
Total - Stephen F. Austin State University		\$10,970,541	\$10,970,541	8.0			\$8,970,541

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas Southern University							
1)	Initiatives for Success and Completion	\$4,000,000	\$4,000,000	16.0	No	No	\$4,000,000
2)	Pharmacy Equity Funding.	\$4,000,000	\$4,000,000	22.2	No	No	\$4,000,000
3)	Critical Infrastructure Upgrades	\$12,000,000	\$12,000,000	0.0	No	Yes	\$0
Total - Texas Southern University		\$20,000,000	\$20,000,000	38.2			\$8,000,000
Texas Tech University System Administration							
1)	Additional Funding for System Operations	\$1,264,000	\$1,264,000	13.2	No	No	\$1,264,000
Total - Texas Tech University System Administration		\$1,264,000	\$1,264,000	13.2			\$1,264,000
Texas Tech University							
1)	Veterinary Medicine	\$15,529,732	\$15,529,732	52.5	No	No	\$15,529,732
2)	Academic and Student Success	\$9,618,816	\$9,618,816	50.0	No	No	\$9,618,816
3)	Restoration of 10% Reduction	\$64,986	\$64,986	0.5	No	No	\$64,986
4)	TRB Debt Service-Science and Engineering Complex	\$20,589,504	\$20,589,504	0.0	No	No	\$20,589,504
Total - Texas Tech University		\$45,803,038	\$45,803,038	103.0			\$45,803,038
Angelo State University							
1)	Academic and Student Success	\$5,000,000	\$5,000,000	30.8	No	No	\$5,000,000
2)	Restoration of 10% Reduction	\$133,303	\$133,303	1.0	No	Yes	\$133,303
3)	TRB Debt Service-College of Arts and Humanities Building	\$3,487,382	\$3,487,382	0.0	No	Yes	\$3,487,382
Total - Angelo State University		\$8,620,685	\$8,620,685	31.8			\$8,620,685
Texas Woman's University							
1)	Center for Longevity and Rural Health	\$4,850,000	\$4,850,000	0.0	No	No	\$4,850,000
2)	TRB Debt Service- Health Science Center on Denton Campus	\$18,308,756	\$18,308,756	0.0	No	Yes	\$18,308,756
Total - Texas Woman's University		\$23,158,756	\$23,158,756	0.0			\$23,158,756

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas State University System							
1)	Concurrent Enrollment Grants (component institutions are also requesting)	\$4,300,000	\$4,300,000	0.0	No	No	\$4,300,000
Total - Texas State University System		\$4,300,000	\$4,300,000	0.0			\$4,300,000
Lamar University							
1)	Hurricane Recovery Assistance-Loss of Tuition and Fee Revenue	\$8,464,892	\$8,464,892	0.0	No	No	\$0
2)	Center for Midstream Management and Science	\$3,750,000	\$3,750,000	3.0	No	Yes	\$6,000,000
3)	TRB Debt Service-Lamar University Digital Learning Center	\$7,650,000	\$7,650,000	0.0	Yes	Yes	\$7,650,000
Total - Lamar University		\$19,864,892	\$19,864,892	3.0			\$13,650,000
Sam Houston State University							
1)	Student Success Initiatives -Advancing 60x30TX	\$8,000,000	\$8,000,000	40.0	No	No	\$8,000,000
2)	TRB Debt Service-Allied Health Building	\$11,900,000	\$11,900,000	0.0	No	No	\$11,900,000
Total - Sam Houston State University		\$19,900,000	\$19,900,000	40.0			\$19,900,000
Texas State University							
1)	School Safety Center	\$7,234,448	\$7,234,448	34.6	No	No	\$7,234,448
2)	Center for the Translation of Health Research	\$4,350,000	\$4,350,000	8.0	No	No	\$4,400,000
3)	Advanced Law Enforcement Rapid Response Training (ALERRT)	\$4,000,000	\$4,000,000	10.4	No	No	\$4,000,000
4)	TRB Debt Service-STEM Classroom Building on San Marcos Campus and Health Professions Building on Round Rock Campus	\$34,000,000	\$34,000,000	0.0	No	No	\$34,000,000
5)	Restoration of 10% Reduction	\$23,692	\$23,692	0.0	No	No	\$23,692
Total - Texas State University		\$49,608,140	\$49,608,140	53.0			\$49,658,140
Sul Ross State University							
1)	Bachelor of Science Degree in Nursing	\$1,120,000	\$1,120,000	4.0	No	No	\$824,160
2)	TRB Debt Service-Fine Arts Facility Expansion	\$4,343,500	\$4,343,500	0.0	No	Yes	\$4,343,500
Total - Sul Ross State University		\$5,463,500	\$5,463,500	4.0			\$5,167,660

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Sul Ross State University - Rio Grande College							
1)	Recruiting Nurses into the B.S. Degree in Nursing Completion Program	\$130,000	\$130,000	0.0	No	No	\$130,000
2)	TRB Debt Service-Education Center in Eagle Pass	\$3,400,000	\$3,400,000	0.0	No	Yes	\$3,400,000
Total - Sul Ross State University - Rio Grande College		\$3,530,000	\$3,530,000	0.0			\$3,530,000

	SUBTOTAL - The University of Texas System	\$161,861,281	\$161,861,281	208.2			\$188,160,677
	SUBTOTAL - Texas A&M University System	\$297,920,471	\$297,920,471	527.2			\$283,416,404
	SUBTOTAL - University of Houston System	\$150,397,827	\$150,397,827	140.5			\$102,078,054
	SUBTOTAL - University of North Texas System	\$74,051,508	\$74,051,508	107.2			\$73,081,508
	SUBTOTAL - Texas Tech System	\$55,687,723	\$55,687,723	148.0			\$55,687,723
	SUBTOTAL - Texas State System	\$102,666,532	\$102,666,532	100.0			\$96,205,800
	SUBTOTAL - Independents	\$57,859,793	\$57,859,793	46.2			\$44,118,524

TOTAL GAIs - Items Not Included in Recommendations	\$900,445,135	\$900,445,135	1,277.3			\$842,748,690
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Lamar State Colleges
Items Not Included in Recommendations

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
Lamar Institute of Technology							
1)	Concurrent Enrollment Grant	\$1,500,000	\$1,500,000	4.0	No	No	\$1,500,000
2)	Professional Truck Driving Academy	\$1,100,000	\$1,100,000	0.0	No	No	\$0
3)	Hurricane Harvey Recovery Assistance	\$834,704	\$834,704	0.0	No	No	\$0
4)	TRB Debt Service-Workforce Training Center	\$3,400,000	\$3,400,000	0.0	No	No	\$3,400,000
5)	Restoration of 10% Reduction	\$38,441	\$38,441	0.0	No	No	\$38,441
Total - Lamar Institute of Technology		\$6,873,145	\$6,873,145	4.0			\$4,938,441
Lamar State College - Orange							
1)	Concurrent Enrollment Grant	\$1,400,000	\$1,400,000	0.0	No	No	\$1,800,000
2)	Logistics Management Program	\$1,250,000	\$1,250,000	5.0	No	No	\$1,250,000
3)	TRB Debt Service-Academic Building	\$5,440,000	\$5,440,000	0.0	No	No	\$5,440,000
4)	Hurricane Harvey Recovery Assistance	\$782,210	\$782,210	0.0	No	No	\$0
5)	Restoration of 10% Reduction	\$72,732	\$72,732	1.0	No	No	\$72,732
Total - Lamar State College - Orange		\$8,944,942	\$8,944,942	6.0			\$8,562,732
Lamar State College - Port Arthur							
1)	Center for Workforce Training	\$1,800,000	\$1,800,000	3.0	No	No	\$600,000
2)	Concurrent Enrollment Grant	\$1,400,000	\$1,400,000	0.0	No	No	\$1,800,000
3)	Hurricane Harvey Recovery Assistance	\$1,393,130	\$1,393,130	0.0	No	No	\$0
4)	TRB Debt Service-Construction and Remodeling of Allied Health Facilities	\$3,400,000	\$3,400,000	0.0	No	No	\$3,400,000
5)	Restoration of 10% Reduction	\$23,833	\$23,833	0.0	No	No	\$23,833
Total - Lamar State College - Port Arthur		\$8,016,963	\$8,016,963	3.0			\$5,823,833
TOTAL Lamars - Items Not Included in Recommendations		\$23,835,050	\$23,835,050	13.0			\$19,325,006

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
Texas State Technical College System Administration							
1)	Williamson County Startup Funding Restoration to Prior Levels	\$2,666,973	\$2,666,973	20.8	No	No	\$2,000,000
2)	Forecasting & Curriculum Development	\$1,500,000	\$1,500,000	6.0	No	No	\$1,700,000
3)	TRB Debt Service- Williamson County Phase II TRB for Industrial Technology Center	\$2,877,090	\$2,877,090	0.0	No	No	\$2,877,090
Total - Texas State Technical College System Administration		\$7,044,063	\$7,044,063	26.8			\$6,577,090
Texas State Technical College - Harlingen							
1)	Dual Enrollment	\$1,300,000	\$1,300,000	14.0	No	No	\$1,500,000
2)	TRB Debt Service- Harlingen Industrial Technology Center	\$3,487,382	\$3,487,382	0.0	No	No	\$3,487,382
Total - Texas State Technical College Harlingen		\$4,787,382	\$4,787,382	14.0			\$4,987,382
Texas State Technical College - West Texas							
1)	Dual Enrollment	\$200,000	\$200,000	2.0	No	No	\$300,000
2)	TRB Debt Service-Abilene New Campus Site Phase 2	\$4,913,198	\$4,913,198	0.0	No	No	\$4,913,198
Total - Texas State Technical College West Texas		\$5,113,198	\$5,113,198	2.0			\$5,213,198
Texas State Technical College - Marshall							
1)	Dual Enrollment	\$200,000	\$200,000	2.0	No	No	\$200,000
2)	TRB Debt Service-Single Campus Consolidation	\$1,494,692	\$1,494,692	0.0	No	No	\$1,494,692
Total - Texas State Technical College Marshall		\$1,694,692	\$1,694,692	2.0			\$1,694,692
Texas State Technical College - Waco							
1)	Dual Enrollment	\$500,000	\$500,000	4.0	No	No	\$500,000
2)	Abatement and Demolition of Environmentally Hazardous Military Structures	\$29,644,640	\$29,644,640	0.0	No	No	\$0
3)	TRB Debt Service - Computer Technology Center	\$3,487,382	\$3,487,382	0.0	No	No	\$3,487,382
Total - Texas State Technical Collge - Waco		\$33,632,022	\$33,632,022	4.0			\$3,987,382

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas State Technical College - North Texas							
1)	Startup Funding Restoration to Prior Levels	\$1,813,166	\$1,813,166	9.0	No	No	\$1,750,000
2)	TRB Debt Service- North Texas New Campus Site Phase 3	\$1,907,250	\$1,907,250	0.0	No	No	\$1,907,250
Total - Texas State Technical College - North Texas		\$3,720,416	\$3,720,416	9.0			\$3,657,250
Texas State Technical College - Fort Bend County							
1)	Startup Funding	\$2,438,583	\$2,438,583	12.0	No	No	\$2,400,000
2)	TRB Debt Service- Fort Bend New Campus Site Phase 3	\$5,289,836	\$5,289,836	0.0	No	No	\$5,289,836
Total - Texas State Technical College - Fort Bend County		\$7,728,419	\$7,728,419	12.0			\$7,689,836
TOTAL TSTCs - Items Not Included in Recommendations		\$63,720,192	\$63,720,192	69.8			\$33,806,830
GRAND TOTAL GAls, Lamars, and TSTCs - Items Not Included in Recommendations		\$988,000,377	\$988,000,377	1,360.1			\$895,880,526

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

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Recommendations maintain 2018-19 Formula Rates with Distance Education Infrastructure Adjustment - Total Formula Allocations Compared to 2018-19 Appropriated General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

Institution	General Revenue				GR-D 770				All Funds			
	2018-19	2020-21	Difference	% GR Variance Biennium	2018-19	2020-21	Difference	% GR-D Variance Biennium	2018-19	2020-21	Difference	% All Funds Variance Biennium
UT Arlington	\$ 170,825,836	\$ 190,302,729	\$ 19,476,893	11.4%	\$ 101,425,498	\$ 93,180,110	\$ (8,245,388)	-8.1%	\$ 272,251,334	\$ 283,482,839	\$ 11,231,505	4.1%
UT Austin	\$ 387,214,097	\$ 374,036,990	\$ (13,177,107)	-3.4%	\$ 150,523,939	\$ 159,941,997	\$ 9,418,058	6.3%	\$ 537,738,036	\$ 533,978,987	\$ (3,759,049)	-0.7%
UT Dallas	\$ 140,668,184	\$ 146,932,861	\$ 6,264,677	4.5%	\$ 94,374,254	\$ 99,484,013	\$ 5,109,759	5.4%	\$ 235,042,438	\$ 246,416,874	\$ 11,374,436	4.8%
UT El Paso	\$ 114,542,519	\$ 116,291,469	\$ 1,748,950	1.5%	\$ 35,760,756	\$ 44,156,371	\$ 8,395,615	23.5%	\$ 150,303,275	\$ 160,447,840	\$ 10,144,565	6.7%
UT Rio Grande Valley	\$ 122,718,133	\$ 124,501,856	\$ 1,783,723	1.5%	\$ 44,242,833	\$ 48,612,586	\$ 4,369,753	9.9%	\$ 166,960,966	\$ 173,114,442	\$ 6,153,476	3.7%
UT Permian Basin	\$ 18,107,818	\$ 16,996,854	\$ (1,110,964)	-6.1%	\$ 13,170,698	\$ 13,396,789	\$ 226,091	1.7%	\$ 31,278,516	\$ 30,393,643	\$ (884,873)	-2.8%
UT San Antonio	\$ 141,311,859	\$ 155,124,894	\$ 13,813,036	9.8%	\$ 51,443,399	\$ 56,274,243	\$ 4,830,843	9.4%	\$ 192,755,258	\$ 211,399,137	\$ 18,643,879	9.7%
UT Tyler	\$ 43,358,215	\$ 43,764,020	\$ 405,805	0.9%	\$ 16,746,465	\$ 17,042,581	\$ 296,116	1.8%	\$ 60,104,680	\$ 60,806,601	\$ 701,921	1.2%
Texas A&M University	\$ 500,303,771	\$ 506,800,223	\$ 6,496,451	1.3%	\$ 134,637,612	\$ 149,080,803	\$ 14,443,191	10.7%	\$ 634,941,383	\$ 655,881,026	\$ 20,939,642	3.3%
Texas A&M Univ. at Galveston	\$ 22,492,727	\$ 22,353,385	\$ (139,342)	-0.6%	\$ 6,299,686	\$ 4,530,682	\$ (1,769,004)	-28.1%	\$ 28,792,414	\$ 26,884,068	\$ (1,908,346)	-6.6%
Prairie View A&M University	\$ 36,873,372	\$ 34,880,795	\$ (1,992,577)	-5.4%	\$ 22,711,831	\$ 26,566,115	\$ 3,854,284	17.0%	\$ 59,585,203	\$ 61,446,910	\$ 1,861,707	3.1%
Tarleton State University	\$ 62,155,648	\$ 61,892,858	\$ (262,790)	-0.4%	\$ 17,570,111	\$ 18,577,726	\$ 1,007,615	5.7%	\$ 79,725,759	\$ 80,470,584	\$ 744,825	0.9%
Texas A&M University - Central Texas	\$ 13,761,384	\$ 11,876,021	\$ (1,885,363)	-13.7%	\$ 3,069,116	\$ 3,527,162	\$ 458,046	14.9%	\$ 16,830,550	\$ 15,403,183	\$ (1,427,317)	-8.5%
Texas A&M University - Corpus Christi	\$ 49,243,908	\$ 53,006,423	\$ 3,762,516	7.6%	\$ 24,949,619	\$ 26,503,254	\$ 1,553,634	6.2%	\$ 74,193,527	\$ 79,509,677	\$ 5,316,150	7.2%
Texas A&M University - Kingsville	\$ 37,870,942	\$ 37,565,284	\$ (305,658)	-0.8%	\$ 33,733,308	\$ 22,098,636	\$ (11,634,672)	-34.5%	\$ 71,604,250	\$ 59,663,920	\$ (11,940,330)	-16.7%
Texas A&M University - San Antonio	\$ 21,780,174	\$ 25,762,105	\$ 3,981,931	18.3%	\$ 8,766,986	\$ 10,029,477	\$ 1,262,491	14.4%	\$ 30,547,160	\$ 35,791,582	\$ 5,244,422	17.2%
Texas A&M International University	\$ 32,930,971	\$ 29,437,226	\$ (3,493,744)	-10.6%	\$ 12,724,130	\$ 14,608,172	\$ 1,884,041	14.8%	\$ 45,655,101	\$ 44,045,398	\$ (1,609,703)	-3.5%
West Texas A&M University	\$ 44,780,024	\$ 42,742,624	\$ (2,037,400)	-4.5%	\$ 14,603,167	\$ 16,400,973	\$ 1,797,806	12.3%	\$ 59,383,191	\$ 59,143,597	\$ (239,594)	-0.4%
Texas A&M - Commerce	\$ 66,820,040	\$ 57,157,990	\$ (9,662,050)	-14.5%	\$ 21,589,433	\$ 18,112,667	\$ (3,476,766)	-16.1%	\$ 88,409,473	\$ 75,270,657	\$ (13,138,816)	-14.9%
Texas A&M - Texarkana	\$ 9,468,769	\$ 10,436,980	\$ 968,211	10.2%	\$ 3,736,835	\$ 3,352,497	\$ (384,338)	-10.3%	\$ 13,205,604	\$ 13,789,477	\$ 583,873	4.4%
University of Houston	\$ 256,074,976	\$ 255,399,352	\$ (675,625)	-0.3%	\$ 104,693,841	\$ 106,108,661	\$ 1,414,821	1.4%	\$ 360,768,817	\$ 361,508,013	\$ 739,196	0.2%
UH-Clear Lake	\$ 36,414,074	\$ 37,930,810	\$ 1,516,737	4.2%	\$ 23,934,799	\$ 18,536,121	\$ (5,398,679)	-22.6%	\$ 60,348,873	\$ 56,466,931	\$ (3,881,942)	-6.4%
UH-Downtown	\$ 45,190,924	\$ 43,456,173	\$ (1,734,751)	-3.8%	\$ 23,651,995	\$ 24,979,237	\$ 1,327,242	5.6%	\$ 68,842,919	\$ 68,435,410	\$ (407,509)	-0.6%
UH-Victoria	\$ 19,023,256	\$ 18,422,106	\$ (601,150)	-3.2%	\$ 5,918,515	\$ 6,783,769	\$ 865,254	14.6%	\$ 24,941,771	\$ 25,205,875	\$ 264,104	1.1%
Midwestern State University	\$ 25,468,235	\$ 25,386,889	\$ (81,347)	-0.3%	\$ 8,429,929	\$ 8,596,614	\$ 166,686	2.0%	\$ 33,898,164	\$ 33,983,503	\$ 85,339	0.3%
University of North Texas	\$ 176,676,562	\$ 173,296,980	\$ (3,379,581)	-1.9%	\$ 80,297,480	\$ 86,907,138	\$ 6,609,657	8.2%	\$ 256,974,042	\$ 260,204,118	\$ 3,230,076	1.3%
University of North Texas at Dallas*	\$ 16,487,793	\$ 18,970,679	\$ 2,482,886	15.1%	\$ 4,813,605	\$ 5,483,046	\$ 669,441	13.9%	\$ 21,301,398	\$ 24,453,725	\$ 3,152,327	14.8%
Stephen F. Austin State Univ.	\$ 56,942,704	\$ 54,380,433	\$ (2,562,271)	-4.5%	\$ 18,995,313	\$ 20,187,017	\$ 1,191,704	6.3%	\$ 75,938,017	\$ 74,567,450	\$ (1,370,567)	-1.8%
Texas Southern University	\$ 44,151,059	\$ 32,808,862	\$ (11,342,197)	-25.7%	\$ 26,211,709	\$ 39,770,447	\$ 13,558,738	51.7%	\$ 70,362,768	\$ 72,579,309	\$ 2,216,541	3.2%
Texas Tech University	\$ 235,734,626	\$ 238,633,455	\$ 2,898,829	1.2%	\$ 77,609,236	\$ 77,550,058	\$ (59,178)	-0.1%	\$ 313,343,862	\$ 316,183,513	\$ 2,839,651	0.9%
Angelo State University	\$ 30,212,273	\$ 36,469,425	\$ 6,257,152	20.7%	\$ 17,506,563	\$ 13,478,063	\$ (4,028,500)	-23.0%	\$ 47,718,836	\$ 49,947,488	\$ 2,228,652	4.7%
Texas Woman's University	\$ 77,020,024	\$ 80,228,408	\$ 3,208,384	4.2%	\$ 22,803,785	\$ 17,951,979	\$ (4,851,806)	-21.3%	\$ 99,823,809	\$ 98,180,387	\$ (1,643,422)	-1.6%
Lamar University	\$ 69,887,406	\$ 66,604,372	\$ (3,283,034)	-4.7%	\$ 26,584,272	\$ 24,260,921	\$ (2,323,351)	-8.7%	\$ 96,471,678	\$ 90,865,293	\$ (5,606,385)	-5.8%
Sam Houston State University	\$ 94,341,900	\$ 92,545,515	\$ (1,796,386)	-1.9%	\$ 27,730,427	\$ 34,557,747	\$ 6,827,321	24.6%	\$ 122,072,327	\$ 127,103,262	\$ 5,030,935	4.1%
Texas State University - San Marcos	\$ 163,026,996	\$ 166,044,028	\$ 3,017,031	1.9%	\$ 65,434,468	\$ 62,311,654	\$ (3,122,813)	-4.8%	\$ 228,461,464	\$ 228,355,682	\$ (105,782)	0.0%
Sul Ross State University	\$ 11,168,027	\$ 10,613,843	\$ (554,184)	-5.0%	\$ 3,245,766	\$ 2,997,188	\$ (248,578)	-7.7%	\$ 14,413,793	\$ 13,611,031	\$ (802,762)	-5.6%
Sul Ross State Univ. Rio Grande College	\$ 5,259,614	\$ 4,442,141	\$ (817,473)	-15.5%	\$ 1,401,132	\$ 1,195,942	\$ (205,190)	-14.6%	\$ 6,660,746	\$ 5,638,083	\$ (1,022,663)	-15.4%
GENERAL ACADEMICS SUBTOTAL	\$ 3,400,308,840	\$ 3,417,497,057	\$ 17,188,217	0.5%	\$ 1,351,342,512	\$ 1,397,132,457	\$ 45,789,946	3.4%	\$ 4,751,651,352	\$ 4,814,629,514	\$ 62,978,162	1.3%

Institution	Total Formula General Revenue				Total Formula GR-D 770				Total Formula All Funds			
	2018-19	2020-21	Difference	% GR Variance Biennium	2018-19	2020-21	Difference	% GR-D Variance Biennium	2018-19	2020-21	Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 2,167,213	\$ 2,136,871	\$ (30,342)	-1.4%	\$ 292,475	\$ 288,516	\$ (3,959)	-1.4%	\$ 2,459,688	\$ 2,425,387	\$ (34,301)	-1.4%
Lamar Institute of Technology (Infrastructure)	\$ 2,845,118	\$ 2,770,081	\$ (75,037)	-2.6%	\$ 345,120	\$ 374,673	\$ 29,553	8.6%	\$ 3,190,238	\$ 3,144,754	\$ (45,484)	-1.4%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,652,644	\$ 2,796,751	\$ 144,107	5.4%	\$ 295,036	\$ 353,375	\$ 58,339	19.8%	\$ 2,947,680	\$ 3,150,126	\$ 202,446	6.9%
LAMAR CENTERS SUBTOTAL	\$ 7,664,974	\$ 7,703,702	\$ 38,728	0.5%	\$ 932,632	\$ 1,016,565	\$ 83,933	9.0%	\$ 8,597,606	\$ 8,720,267	\$ 122,661	1.4%
TSTC - Harlingen (Infrastructure)	\$ 3,792,540	\$ 4,737,029	\$ 944,489	24.9%	\$ 1,350,240	\$ 357,927	\$ (992,313)	-73.5%	\$ 5,142,780	\$ 5,094,956	\$ (47,824)	-0.9%
TSTC - West Texas (Infrastructure)	\$ 1,842,398	\$ 1,938,111	\$ 95,713	5.2%	\$ 380,504	\$ 98,689	\$ (281,815)	-74.1%	\$ 2,222,902	\$ 2,036,800	\$ (186,102)	-8.4%
TSTC - Waco (Infrastructure)	\$ 4,374,884	\$ 5,206,716	\$ 831,832	19.0%	\$ 1,553,376	\$ 420,430	\$ (1,132,946)	-72.9%	\$ 5,928,260	\$ 5,627,146	\$ (301,114)	-5.1%
TSTC - Marshall (Infrastructure)	\$ 1,374,084	\$ 1,370,576	\$ (3,509)	-0.3%	\$ 276,858	\$ 30,192	\$ (246,665)	-89.1%	\$ 1,650,942	\$ 1,400,768	\$ (250,174)	-15.2%
TSTC - North Texas (Infrastructure)	\$ 889,933	\$ 865,032	\$ (24,901)	-2.8%	\$ 48,677	\$ 25,216	\$ (23,461)	-48.4%	\$ 938,610	\$ 890,248	\$ (48,362)	-5.1%
TSTC - Fort Bend County (Infrastructure)	\$ 943,001	\$ 1,160,608	\$ 217,608	23.1%	\$ 26,116	\$ 17,234	\$ (8,882)	-33.7%	\$ 969,116	\$ 1,177,842	\$ 208,726	21.5%
TSTC SUBTOTAL	\$ 13,216,840	\$ 15,278,072	\$ 2,061,232	15.6%	\$ 3,635,770	\$ 949,688	\$ (2,686,082)	-73.9%	\$ 16,852,610	\$ 16,227,760	\$ (624,850)	-3.7%
Lamar State College - Orange (I&O)	\$ 7,567,938	\$ 7,401,790	\$ (166,147)	-2.2%	\$ -	\$ -	\$ -	-	\$ 7,567,938	\$ 7,401,790	\$ (166,147)	-2.2%
Lamar Institute of Technology (I&O)	\$ 11,005,320	\$ 11,329,412	\$ 324,093	2.9%	\$ -	\$ -	\$ -	-	\$ 11,005,320	\$ 11,329,412	\$ 324,093	2.9%
Lamar State College - Port Arthur (I&O)	\$ 8,583,728	\$ 8,719,702	\$ 135,974	1.6%	\$ -	\$ -	\$ -	-	\$ 8,583,728	\$ 8,719,702	\$ 135,974	1.6%
LAMAR CENTERS SUBTOTAL	\$ 27,156,985	\$ 27,450,904	\$ 293,919	1.1%	\$ -	\$ -	\$ -	-	\$ 27,156,985	\$ 27,450,904	\$ 293,919	1.1%
TSTC - Harlingen (I&O)	\$ 27,449,431	\$ 42,597,627	\$ 15,148,196	55.2%	\$ -	\$ -	\$ -	-	\$ 27,449,431	\$ 42,597,627	\$ 15,148,196	55.2%
TSTC - West Texas (I&O)	\$ 16,444,440	\$ 17,615,515	\$ 1,171,076	7.1%	\$ -	\$ -	\$ -	-	\$ 16,444,440	\$ 17,615,515	\$ 1,171,076	7.1%
TSTC - Waco (I&O)	\$ 41,072,668	\$ 60,747,372	\$ 19,674,704	47.9%	\$ -	\$ -	\$ -	-	\$ 41,072,668	\$ 60,747,372	\$ 19,674,704	47.9%
TSTC - Marshall (I&O)	\$ 8,990,051	\$ 11,288,188	\$ 2,298,137	25.6%	\$ -	\$ -	\$ -	-	\$ 8,990,051	\$ 11,288,188	\$ 2,298,137	25.6%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
TSTC SUBTOTAL	\$ 93,956,591	\$ 132,248,702	\$ 38,292,112	40.8%	\$ -	\$ -	\$ -	-	\$ 93,956,591	\$ 132,248,702	\$ 38,292,112	40.8%
TOTAL LAMAR CENTERS AND TSTC	\$ 141,995,390	\$ 182,681,380	\$ 40,685,991	28.7%	\$ 4,568,402	\$ 1,966,253	\$ (2,602,149)	-57.0%	\$ 146,563,792	\$ 184,647,633	\$ 38,083,842	26.0%
GRAND TOTAL FORMULA ELEMENTS	\$ 3,542,304,230	\$ 3,600,178,438	\$ 57,874,208	1.6%	\$ 1,355,910,914	\$ 1,399,098,710	\$ 43,187,796	3.2%	\$ 4,898,215,144	\$ 4,999,277,148	\$ 101,062,004	2.1%

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

Institution	Formula All Funds 2018-19	Formula All Funds 2020-21	Total Formula All Funds Difference	% All Funds Variance Biennium	WSCH 2018-19	WSCH 2020-21	WSCH Inc/(Dec)	WSCH % Inc/(Dec)	Predicted Square Feet 2018-19	Predicted Square Feet 2020-21	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
	UT Arlington	\$ 272,251,334	\$ 282,899,848	\$ 10,648,514	3.9%	2,137,764	2,241,256	103,492	4.8%	3,195,629	3,196,752	1,123
UT Austin	\$ 537,738,036	\$ 529,510,938	\$ (8,227,098)	-1.5%	3,737,186	3,748,427	11,241	0.3%	10,405,054	10,400,839	(4,215)	0.0%
UT Dallas	\$ 235,042,438	\$ 244,774,018	\$ 9,731,580	4.1%	1,825,829	1,914,705	88,876	4.9%	3,033,002	3,134,426	101,424	3.3%
UT El Paso	\$ 150,303,275	\$ 159,581,414	\$ 9,278,139	6.2%	1,120,759	1,204,387	83,628	7.5%	2,425,513	2,464,928	39,415	1.6%
UT Rio Grande Valley	\$ 166,960,966	\$ 172,913,160	\$ 5,952,194	3.6%	1,274,785	1,332,519	57,735	4.5%	2,292,381	2,235,055	(57,327)	-2.5%
UT Permian Basin	\$ 31,278,516	\$ 30,623,400	\$ (655,116)	-2.1%	236,219	230,455	(5,763)	-2.4%	420,783	390,757	(30,027)	-7.1%
UT San Antonio	\$ 192,755,258	\$ 210,263,978	\$ 17,508,720	9.1%	1,459,256	1,614,832	155,576	10.7%	2,769,393	2,823,122	53,729	1.9%
UT Tyler	\$ 60,104,680	\$ 60,937,313	\$ 832,633	1.4%	467,530	476,708	9,177	2.0%	743,295	711,900	(31,395)	-4.2%
Texas A&M University	\$ 634,941,383	\$ 652,082,033	\$ 17,140,649	2.7%	4,890,312	5,072,817	182,505	3.7%	7,844,449	7,875,599	31,150	0.4%
Texas A&M Univ. at Galveston	\$ 28,792,414	\$ 26,715,791	\$ (2,076,623)	-7.2%	195,984	176,289	(19,695)	-10.0%	317,985	329,343	11,358	3.6%
Prairie View A&M University	\$ 59,585,203	\$ 61,063,898	\$ 1,478,695	2.5%	431,943	444,674	12,731	2.9%	980,828	1,008,984	28,156	2.9%
Tarleton State University	\$ 79,725,759	\$ 80,373,616	\$ 647,857	0.8%	609,606	611,038	1,432	0.2%	1,064,324	1,031,733	(32,591)	-3.1%
Texas A&M University - Central Texas	\$ 16,830,500	\$ 15,425,194	\$ (1,405,306)	-8.3%	120,835	109,366	(11,469)	-9.5%	183,713	177,702	(6,011)	-3.3%
Texas A&M University - Corpus Christi	\$ 74,193,527	\$ 79,177,751	\$ 4,984,224	6.7%	551,512	594,250	42,738	7.7%	1,094,433	1,114,167	19,734	1.8%
Texas A&M University - Kingsville	\$ 71,604,250	\$ 59,312,493	\$ (12,291,757)	-17.2%	549,056	444,008	(105,048)	-19.1%	922,557	885,859	(36,698)	-4.0%
Texas A&M University - San Antonio	\$ 30,547,160	\$ 35,588,845	\$ 5,041,685	16.5%	226,685	268,014	41,328	18.2%	345,459	426,195	80,736	23.4%
Texas A&M International University	\$ 45,655,101	\$ 43,895,527	\$ (1,759,574)	-3.9%	339,782	324,626	(15,156)	-4.5%	624,283	631,113	6,830	1.1%
West Texas A&M University	\$ 59,383,191	\$ 59,245,277	\$ (137,914)	-0.2%	461,477	463,247	1,769	0.4%	808,967	763,113	(45,854)	-5.7%
Texas A&M - Commerce	\$ 88,409,473	\$ 75,559,017	\$ (12,850,456)	-14.5%	706,094	593,282	(112,813)	-16.0%	912,043	844,846	(67,198)	-7.4%
Texas A&M - Texarkana	\$ 13,205,604	\$ 13,826,904	\$ 621,300	4.7%	88,250	91,542	3,293	3.7%	180,121	175,915	(4,205)	-2.3%
University of Houston	\$ 360,768,817	\$ 359,905,160	\$ (863,657)	-0.2%	2,739,582	2,754,301	14,720	0.5%	5,031,749	5,038,434	6,684	0.1%
UH-Clear Lake	\$ 60,348,873	\$ 56,292,773	\$ (4,056,100)	-6.7%	468,789	437,877	(30,912)	-6.6%	708,519	676,895	(31,623)	-4.5%
UH-Downtown	\$ 68,842,919	\$ 68,546,753	\$ (296,166)	-0.4%	528,834	531,894	3,060	0.6%	903,936	841,310	(62,626)	-6.9%
UH-Victoria	\$ 24,941,771	\$ 25,392,609	\$ 450,838	1.8%	179,953	184,256	4,303	2.4%	295,158	274,558	(20,600)	-7.0%
Midwestern State University	\$ 33,898,164	\$ 33,914,772	\$ 16,608	0.0%	248,091	246,355	(1,737)	-0.7%	520,270	507,189	(13,081)	-2.5%
University of North Texas	\$ 256,974,042	\$ 259,436,214	\$ 2,462,172	1.0%	1,963,750	1,990,797	27,047	1.4%	3,274,929	3,257,659	(17,270)	-0.5%
University of North Texas at Dallas	\$ 21,301,398	\$ 24,457,196	\$ 3,155,798	14.8%	154,533	178,326	23,794	15.4%	238,834	282,181	43,347	18.1%
Stephen F. Austin State Univ.	\$ 75,938,017	\$ 74,371,667	\$ (1,566,350)	-2.1%	568,388	559,892	(8,496)	-1.5%	1,187,141	1,147,930	(39,211)	-3.3%
Texas Southern University	\$ 70,362,768	\$ 71,981,263	\$ 1,618,495	2.3%	526,927	543,857	16,929	3.2%	1,069,152	1,135,472	66,320	6.2%
Texas Tech University	\$ 313,343,862	\$ 314,753,134	\$ 1,409,272	0.4%	2,365,032	2,382,496	17,464	0.7%	4,631,445	4,629,482	(1,963)	0.0%
Angelo State University	\$ 47,718,836	\$ 49,797,573	\$ 2,078,737	4.4%	359,643	380,847	21,204	5.9%	698,794	702,165	3,371	0.5%
Texas Woman's University	\$ 99,823,809	\$ 98,122,644	\$ (1,701,165)	-1.7%	767,518	771,102	3,584	0.5%	1,272,673	1,218,301	(54,372)	-4.3%
Lamar University	\$ 96,471,678	\$ 91,025,284	\$ (5,446,394)	-5.6%	769,612	722,972	(46,639)	-6.1%	1,064,449	1,002,013	(62,436)	-5.9%
Sam Houston State University	\$ 122,072,327	\$ 127,131,079	\$ 5,058,752	4.1%	935,488	979,732	44,245	4.7%	1,735,457	1,687,668	(47,789)	-2.8%
Texas State University	\$ 228,461,464	\$ 226,806,235	\$ (1,655,229)	-0.7%	1,716,182	1,708,389	(7,793)	-0.5%	3,399,099	3,462,222	63,123	1.9%
Sul Ross State University	\$ 14,413,793	\$ 13,587,754	\$ (826,039)	-5.7%	92,693	86,308	(6,385)	-6.9%	231,499	222,128	(9,371)	-4.0%
Sul Ross State University Rio Grande College	\$ 6,660,746	\$ 5,641,285	\$ (1,019,461)	-15.3%	39,077	33,901	(5,176)	-13.2%	67,124	60,260	(6,864)	-10.2%
GENERAL ACADEMICS SUBTOTAL	\$ 4,751,651,352	\$ 4,794,933,809	\$ 43,282,457	0.9%	35,854,955	36,449,744	594,788	1.7%	66,894,443	66,768,214	(126,228)	-0.2%

Institution	Formula	Formula	Total Formula	% All Funds	Contact	Contact	Contact	CHs	Predicted	Predicted	Predicted	Predicted
	All Funds 2018-19	All Funds 2020-21	All Funds Difference	Variance Biennium	Hours & Returned Value 2018-19	Hours & Returned Value 2020-21	Hours Inc/(Dec)	% Inc/(Dec)	Square Feet 2018-19	Square Feet 2020-21	Square Feet Inc/(Dec)	Square Feet % Inc/(Dec)
Lamar State College - Orange (Infrastructure)	\$ 2,459,688	\$ 2,529,691	\$ 70,003	2.8%	-	-	-	0.0%	158,905	140,789	(18,116)	-11.4%
Lamar Institute of Technology (Infrastructure)	\$ 3,190,238	\$ 3,222,418	\$ 32,180	1.0%	-	-	-	0.0%	219,707	214,936	(4,771)	-2.2%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,947,680	\$ 3,100,130	\$ 152,450	5.2%	-	-	-	0.0%	192,936	212,576	19,639	10.2%
LAMAR CENTERS SUBTOTAL	8,597,606	8,852,239	254,633	3.0%	-	-	-	0.0%	571,548	568,301	(3,247)	-0.6%
TSTC - Harlingen (Infrastructure)	\$ 5,142,780	\$ 5,087,746	\$ (55,034)	-1.1%	-	-	-	0.0%	390,226	363,134	(27,092)	-6.9%
TSTC - West Texas (Infrastructure)	\$ 2,222,902	\$ 2,162,836	\$ (60,066)	-2.7%	-	-	-	0.0%	124,553	112,280	(12,273)	-9.9%
TSTC - Waco (Infrastructure)	\$ 5,928,260	\$ 5,653,370	\$ (274,890)	-4.6%	-	-	-	0.0%	478,321	459,056	(19,265)	-4.0%
TSTC - Marshall (Infrastructure)	\$ 1,650,942	\$ 1,436,326	\$ (214,616)	-13.0%	-	-	-	0.0%	84,168	61,023	(23,145)	-27.5%
TSTC - North Texas (Infrastructure)	\$ 938,610	\$ 934,804	\$ (3,806)	-0.4%	-	-	-	0.0%	30,403	23,919	(6,484)	-21.3%
TSTC - Fort Bend County (Infrastructure)	\$ 969,116	\$ 1,228,234	\$ 259,118	26.7%	-	-	-	0.0%	35,321	46,056	10,735	30.4%
TSTC SUBTOTAL	16,852,610	16,503,316	(349,294)	-2.1%	-	-	-	0.0%	1,142,992	1,065,468	(77,525)	-6.8%
Lamar State College - Orange (I&O)	\$ 7,567,938	\$ 7,322,539	\$ (245,399)	-3.2%	1,037,874	1,008,391	(29,483)	-2.8%	-	-	-	0.0%
Lamar Institute of Technology (I&O)	\$ 11,005,320	\$ 11,208,107	\$ 202,788	1.8%	1,559,167	1,611,848	52,681	3.4%	-	-	-	0.0%
Lamar State College - Port Arthur (I&O)	\$ 8,583,728	\$ 8,626,339	\$ 42,611	0.5%	1,254,956	1,273,448	18,492	1.5%	-	-	-	0.0%
LAMAR CENTERS SUBTOTAL*	27,156,985	27,156,985	0	0.0%	3,851,997	3,893,687	41,690	1.1%	-	-	-	0.0%
TSTC - Harlingen (I&O)	\$ 27,449,431	\$ 30,263,645	\$ 2,814,214	10.3%	99,396,672	118,326,741	18,930,069	19.0%	-	-	-	0.0%
TSTC - West Texas (I&O)	\$ 16,444,440	\$ 12,515,010	\$ (3,929,430)	-23.9%	59,546,684	48,931,987	(10,614,697)	-17.8%	-	-	-	0.0%
TSTC - Waco (I&O)	\$ 41,072,668	\$ 43,158,200	\$ 2,085,532	5.1%	148,727,547	168,742,699	20,015,152	13.5%	-	-	-	0.0%
TSTC - Marshall (I&O)	\$ 8,990,051	\$ 8,019,736	\$ (970,316)	-10.8%	32,553,724	31,356,078	(1,197,646)	-3.7%	-	-	-	0.0%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -	-	0	0	0	0.0%	-	-	-	0.0%
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -	-	0	0	0	0.0%	-	-	-	0.0%
TSTC SUBTOTAL*	93,956,591	93,956,591	(0)	0.0%	340,224,626	367,357,505	27,132,879	8.0%	-	-	-	0.0%
TOTAL LAMAR CENTERS AND TSTC	146,563,792	146,469,131	(94,661)	-0.1%	344,076,623	371,251,192	27,174,569	7.9%	1,714,541	1,633,769	(80,772)	-4.7%
GRAND TOTAL FORMULA ELEMENTS	4,898,215,144	4,941,402,940	43,187,796	0.9%	379,931,579	407,700,936	27,769,358	7.3%	68,608,983	68,401,983	(207,000)	-0.3%

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

Senate Bill 1 (Introduced): Small Institution Supplement Allocations

Fall 2018 Preliminary*		Enrollment Threshold - 10,000	
	Headcount	Supplement?	Amount
UT Arlington	42,496	no	\$ -
UT Austin	51,832	no	\$ -
UT Dallas	28,758	no	\$ -
UT El Paso	25,151	no	\$ -
UT Rio Grande Valley	28,525	no	\$ -
UT Permian Basin	6,092	yes	\$ 1,172,400
UT San Antonio	32,101	no	\$ -
UT Tyler	9,742	yes	\$ 77,400
Texas A&M University	63,750	no	\$ -
TAMU G	1,814	yes	\$ 1,500,000
Prairie View A&M	9,730	yes	\$ 81,000
Tarleton	13,122	no	\$ -
TAMU Central Texas	2,458	yes	\$ 1,500,000
TAMU CC	11,938	no	\$ -
TAMU Kingsville	8,538	yes	\$ 438,600
TAMU San Antonio	6,663	yes	\$ 1,001,100
TAMU	7,957	yes	\$ 612,900
WTAMU	10,030	no	\$ -
Texas A&M Commerce	12,424	no	\$ -
Texas A&M Texarkana	2,141	yes	\$ 1,500,000
Univ of Houston	46,327	no	\$ -
UH Clear Lake	8,967	yes	\$ 309,900
UH Downtown	14,265	no	\$ -
UH Victoria	4,426	yes	\$ 1,500,000
Midwestern State	6,102	yes	\$ 1,169,400
UNT System Admin	0	yes	\$ -
Univ of North Texas	38,154	no	\$ -
UNT Dallas	3,741	yes	\$ 1,500,000
Stephen F. Austin State	13,144	no	\$ -
Texas Southern	10,188	no	\$ -
Texas Tech	38,246	no	\$ -
Angelo State	10,382	no	\$ -
Texas Woman's Univ	15,365	no	\$ -
Lamar	13,625	no	\$ -
Sam Houston State	21,018	no	\$ -
Southwest Texas State	38,661	no	\$ -
Sul Ross State	1,933	yes	\$ 1,500,000
Sul Ross State - RGC	916	yes	\$ 1,500,000
TSTC-Harlingen	4,897	yes	\$ 750,000
TSTC-West Texas	1,466	yes	\$ 750,000
TSTC-Marshall	613	yes	\$ 750,000
TSTC-Waco	3,977	yes	\$ 750,000
TSTC-North Texas	314	yes	\$ 750,000
TSTC-Fort Bend	551	yes	\$ 750,000
Lamar Institute	3,337	yes	\$ 750,000
Lamar-Orange	2,349	yes	\$ 750,000
Lamar Port Arthur	2,471	yes	\$ 750,000
Total			\$ 22,112,700

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

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

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

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

Institution Breakout

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

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

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

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

* Source: Higher Education Coordinating Board Accountability System

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

Core Research Support Fund

2020-21 Allocation*

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

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

GAI Appendix 7

Comprehensive Research Fund

2020-21 Allocation*

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

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

GAI Appendix 8

General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges
Non-Formula Support Item Funding

- Items that were funded as Start-Up items prior to 2010 are reduced 10% from 2018-19 funding levels.
- Items that generate formula funding are reduced 10% from 2018-19 funding levels.
- Funding for all other non-formula support items is maintained at 2018-19 funding levels.

	2018-19 Appropriations	Senate Bill 1 (Intro) 2020-21	Difference
Non-Formula Support Item Funding, General Revenue			
UT Arlington	\$ 5,427,398	\$ 5,427,398	\$ -
UT Austin	\$ 40,719,620	\$ 40,719,620	\$ -
UT Dallas	\$ 3,747,188	\$ 3,747,188	\$ (13,155)
UT El Paso	\$ 11,491,711	\$ 11,020,348	\$ (471,363)
UT Rio Grande Valley	\$ 17,039,764	\$ 16,957,908	\$ (81,856)
UT Permian Basin	\$ 16,360,516	\$ 15,714,239	\$ (646,277)
UT San Antonio	\$ 16,875,618	\$ 16,875,618	\$ -
UT Tyler	\$ 8,008,294	\$ 7,858,033	\$ (150,261)
Texas A&M University	\$ 2,098,895	\$ 2,098,895	\$ -
Texas A&M Univ. at Galveston	\$ 3,640,634	\$ 3,640,634	\$ -
Prairie View A&M University	\$ 10,336,087	\$ 10,336,087	\$ -
Tartleton State University	\$ 7,144,400	\$ 6,929,934	\$ (214,466)
Texas A&M University - Central Texas	\$ 9,269,580	\$ 8,415,705	\$ (853,875)
Texas A&M University - Corpus Christi	\$ 24,244,261	\$ 23,765,811	\$ (478,450)
Texas A&M University - Kingsville	\$ 10,182,931	\$ 10,044,072	\$ (138,860)
Texas A&M University - San Antonio	\$ 15,396,170	\$ 13,929,636	\$ (1,466,534)
Texas A&M International University	\$ 12,090,891	\$ 12,090,891	\$ -
West Texas A&M University	\$ 8,443,180	\$ 8,384,764	\$ (58,417)
Texas A&M - Commerce	\$ 5,074,633	\$ 5,060,092	\$ (14,541)
Texas A&M - Texarkana	\$ 8,750,630	\$ 8,308,948	\$ (441,682)
University of Houston	\$ 32,102,907	\$ 30,822,863	\$ (1,280,044)
UH-Clear Lake	\$ 7,990,144	\$ 7,567,645	\$ (422,499)
UH-Downtown	\$ 3,741,004	\$ 3,741,004	\$ -
UH-Victoria	\$ 6,370,547	\$ 6,063,316	\$ (307,231)
Midwestern State University	\$ 3,465,273	\$ 3,465,273	\$ -
University of North Texas	\$ 4,117,688	\$ 3,961,490	\$ (156,198)
University of North Texas at Dallas	\$ 11,974,688	\$ 10,847,379	\$ (1,127,310)
Stephen F. Austin State Univ.	\$ 8,119,887	\$ 8,075,697	\$ (44,190)
Texas Southern University	\$ 9,298,039	\$ 9,263,512	\$ (34,527)
Texas Tech University	\$ 23,458,906	\$ 23,490,316	\$ 31,410
Texas Woman's University	\$ 15,089,796	\$ 14,305,852	\$ (783,944)
Angelo State University	\$ 11,475,594	\$ 11,345,957	\$ (129,637)
Lamar University	\$ 7,015,340	\$ 7,015,340	\$ -
Sam Houston State University	\$ 6,597,667	\$ 6,411,316	\$ (186,351)
Texas State University	\$ 10,933,235	\$ 10,925,436	\$ (7,799)
Sul Ross State University	\$ 5,738,250	\$ 5,738,250	\$ -
Sul Ross State University Rio Grande College	\$ 3,622,619	\$ 3,622,619	\$ -
GAI Subtotal Special Item Funding			
	\$ 407,453,985	\$ 397,975,928	\$ (9,478,057)
Lamar University - Orange*	\$ 3,662,593	\$ 3,589,862	\$ (72,731)
Lamar University' Institute of Technology	\$ 2,857,399	\$ 2,818,957	\$ (38,442)
Lamar University - Port Arthur	\$ 2,702,698	\$ 2,678,865	\$ (23,833)
Lamar State Colleges Subtotal Special Item Funding			
	\$ 9,222,690	\$ 9,087,684	\$ (135,006)
TSTC System Administration	\$ 1,333,027	\$ 1,199,724	\$ (133,303)
TSTC - Harlingen	\$ 1,263,710	\$ 1,263,710	\$ -
TSTC - West Texas	\$ 1,540,891	\$ 1,540,891	\$ -
TSTC - Waco	\$ 1,379,448	\$ 1,379,448	\$ -
TSTC - Marshall	\$ 1,095,949	\$ 1,095,949	\$ -
TSTC - North Texas	\$ 4,186,834	\$ 4,186,834	\$ -
TSTC - Fort Bend County	\$ 6,561,417	\$ 6,561,417	\$ -
TSTC Subtotal Special Item Funding			
	\$ 17,361,276	\$ 17,227,973	\$ (133,303)
The University of Texas System	\$ -	\$ -	\$ -
Texas A&M University System	\$ 1,140,519	\$ 1,140,519	\$ -
University of Houston System	\$ 949,063	\$ 949,063	\$ -
University of North Texas System	\$ 628,006	\$ 628,006	\$ -
Texas Tech System	\$ -	\$ -	\$ -
Texas State University System	\$ -	\$ -	\$ -
System Office Subtotal Special Item Funding			
	\$ 2,717,588	\$ 2,717,588	\$ -
Total Special Item Funding			
	\$ 436,755,539	\$ 427,009,173	\$ (9,746,366)