

John Zerwas
Chairman



Oscar Longoria
Vice-Chair

**TEXAS HOUSE OF REPRESENTATIVES
COMMITTEE ON APPROPRIATIONS**

**AGENDA
SUBCOMMITTEE ON EDUCATION**

CHAIRMAN BONNEN

WEDNESDAY, FEBRUARY 13, 2019
7:30 AM
ROOM E1.030

- I. CALL TO ORDER**
- II. CHAIRMAN'S OPENING REMARKS**
- III. GENERAL ACADEMIC INSTITUTIONS, LAMAR STATE COLLEGES, AND TEXAS STATE TECHNICAL COLLEGES**
 - Emily Schmidt, Analyst - Legislative Budget Board
- IV. TEXAS A&M UNIVERSITY SYSTEM AGENCIES**
 - Colin Brock, Analyst - Legislative Budget Board
- V. TEXAS A&M UNIVERSITY SYSTEM, John Sharp, Chancellor**
 - Texas A&M AgriLife Research - Dr. Patrick Stover, Director, Vice Chancellor and Dean, Agriculture and Life Sciences
 - Texas A&M AgriLife Extension Service - Dr. Parr Rosson, Interim Director
 - Texas A&M Forest Service - Tom Boggus, Director
 - Texas A&M Veterinary Medical Diagnostic Laboratory - Dr. Bruce Akey, Director
 - Texas A&M Engineering Experiment Station - Dr. M. Katherine Banks, Director, Vice Chancellor and Dean of Engineering
 - Texas A&M Transportation Institute - Gregory D. Winfree, J.D., Director
 - Texas A&M Engineering Extension Service - David Coatney, Director
 - Texas A&M University - Michael K. Young, President
 - Texas A&M University at Galveston - Col Michael Fossom, USAFR (Ret.), Chief Operating Officer
 - Prairie View A&M University - Dr. Ruth Simmons, President
 - Tarleton State University - Dr. Dominic Dottavio, President
 - Texas A&M University-Central Texas - Dr. Marc A. Nigliazzo, President
 - Texas A&M University-Corpus Christi - Dr. Kelly Quintanilla, President
 - Texas A&M University-Kingsville - Dr. Mark Hussey, President
 - Texas A&M University-San Antonio - Dr. Cynthia Matson, President
 - Texas A&M International University - Dr. Pablo Arenaz, President
 - West Texas A&M University - Dr. Walter Wendler, President
 - Texas A&M University-Commerce - Dr. Mark Rudin, President
 - Texas A&M University-Texarkana - Dr. Emily Cutrer, President
- VI. PUBLIC TESTIMONY AND ADJOURNMENT**

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

Page III-66
Emily Schmidt and Greg Owens, LBB Analysts

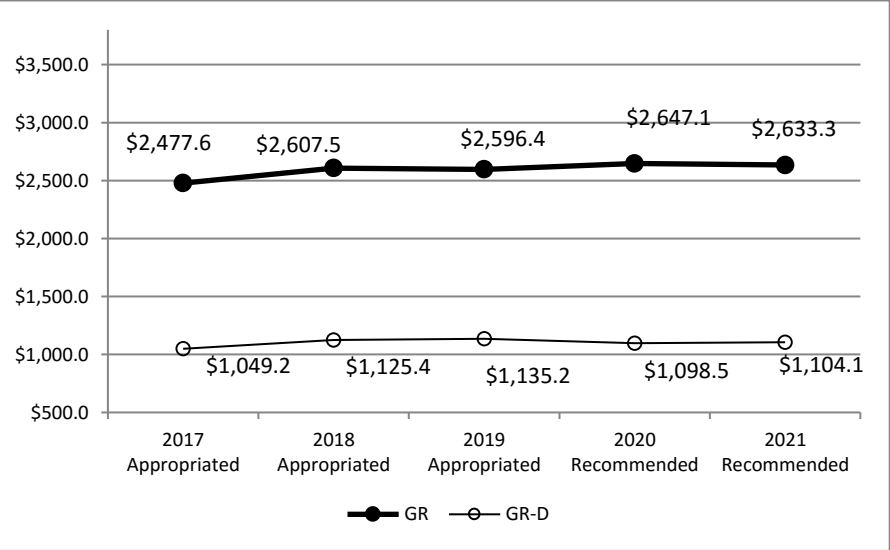
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$5,201,150,830	\$5,280,398,563	\$79,247,733	1.5%
GR Dedicated Funds	\$2,257,128,397	\$2,202,584,976	(\$54,543,421)	(2.4%)
Total GR-Related Funds	\$7,458,279,227	\$7,482,983,539	\$24,704,312	0.3%
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	\$7,489,906,639	\$14,592,250	0.2%

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	45,071.1	43,472.4	(1,598.7)	(3.5%)

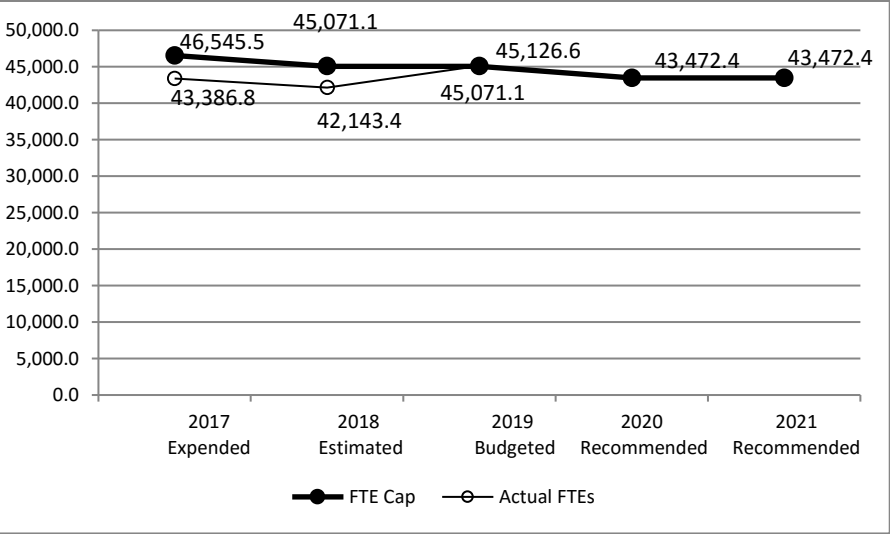
Agency Budget and Policy Issues and/or Highlights

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 - House

Section 2

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)	Maintaining 2018-19 formula rates for GAI I&O formula, the TSTC I&O formula, and the Infrastructure formula, as well as increased funding to the Lamar State Colleges for the Small Institution Supplement and I&O formula.	\$61.4	\$0.0	\$0.0	\$0.0	\$61.4
B)	Formula General Revenue - Dedicated updated tuition estimate.	\$0.0	\$43.2	\$0.0	\$0.0	\$43.2
C)	Tuition revenue bond debt service.	(\$33.1)	\$0.0	\$0.0	\$0.0	(\$33.1)
D)	Non-formula support item funding.	\$46.4	\$0.0	\$0.0	\$0.0	\$46.4
E)	Trusted Funds at UT Austin.	\$2.8	\$0.0	\$0.0	\$0.0	\$2.8
F)	Dual Credit at the TSTCs.	\$2.2	\$0.0	\$0.0	\$0.0	\$2.2
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3):</i>						
G)	Board Authorized Tuition estimate for the 2020-21 biennium.	\$0.0	\$3.0	\$0.0	\$0.0	\$3.0
H)	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)
I)	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)		\$79.7	(\$114.7)	\$0.0	(\$10.1)	(\$45.1)
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$112.80	\$46.2	\$0.0	\$0.0	\$159.0
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$33.1)	(\$160.9)	\$0.0	(\$10.1)	(\$204.1)

* 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**

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 increase the General Revenue rate from \$3.53 to \$5.23 per contact hour.
 - 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	\$39.2 million	\$12.0 million	44.3%
Instruction & Operations Support Rate	\$3.53	\$5.23	\$0	0.0%

- Texas State Technical Colleges (TSTCs) Instruction and Operations Formula: Recommendations maintain the same Returned-Value percentage of 27.6 percent that was funded 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	\$101.5 million	\$7.5 million	8.0%
I&O Returned-Value Percentage	27.6%	27.6%	0%	0%

Infrastructure Formula: Recommendations maintain the 2018-19 Infrastructure rate of \$5.41 per predicted square foot. The formula is allocated between all General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges. Recommendations total \$570.3 million in General Revenue and \$222.5 million in statutory tuition.

- Recommendations for the GAIs include \$544.2 million in General Revenue and \$220.6 million in statutory tuition.
- Recommendations for the Lamars include \$10.2 million in General Revenue and \$1.1 million in statutory tuition.
- Recommendations for the TSTCs include \$15.8 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	\$764.8 million	\$16.4 million	2.2%
Lamars	\$8.6 million	\$11.3 million	\$2.7 million	30.9%
TSTCs	\$16.9 million	\$16.8 million	(\$0.1) million	(0.5%)
Total	\$773.8 million	\$792.8 million	\$19.0 million	2.5%
Infrastructure Support Rate	\$5.41	\$5.41	\$0	0%

Small Institution Supplement: Amounts in the Infrastructure Formula also provide \$24.4 million in General Revenue for the Small Institution Supplement, an increase of \$1.1 million from the 2018-19 biennium. This increase is mainly due to additional funding being included to bring the Lamar State Colleges' allocation scale up to the GAI level of \$1.5 million for the 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 were generally maintained at 2018-19 appropriated levels. Additional non-formula support item funding includes:

- \$20.0 million at the University of Houston for the College of Medicine.
- \$2.0 million at the University of North Texas to fund the Texas Academy of Math and Science at 2016-17 funding level.
- \$13.2 million at Texas Tech University for the Veterinary School.
- \$11.2 million at Texas State University - \$7.2 million for the School Safety Center and \$4.0 million for Advanced Law Enforcement Rapid Response Training (ALERT).

General Revenue	2018-19	2020-21	Difference	Percent Change
Non-Formula Support Item Funding	\$436.8 million	\$483.1 million	\$46.4 million	10.6%

Additionally, hold harmless funding for the GAs, Lamars, and TSTCs was moved from the hold harmless strategy and into the non-formula support item strategies. This is a net zero change in total funding, but increases non-formula support item funding by \$144.1 million. Hold harmless for the System Offices was moved from the hold harmless strategy and into the System Office Operations strategy, a net zero change in total funding but an increase in System Office Operations of \$1.4 million.

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	GAs 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 at Austin, and The University of Texas at Dallas. Recommendations increase the trusted funds at The University of Texas System by \$1.2 million for Stroke Clinical Research.

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.** Recommendations include \$2.2 million for dual credit funding across the TSTC Harlingen, TSTC West Texas, TSTC Waco and TSTC Marshall campuses. These items were funded at requested exceptional item levels, and are not calculated through a formula. TSTC is requesting that dual credit be funded through a formula similar to the Public Community and Junior College contact hour formula.
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%

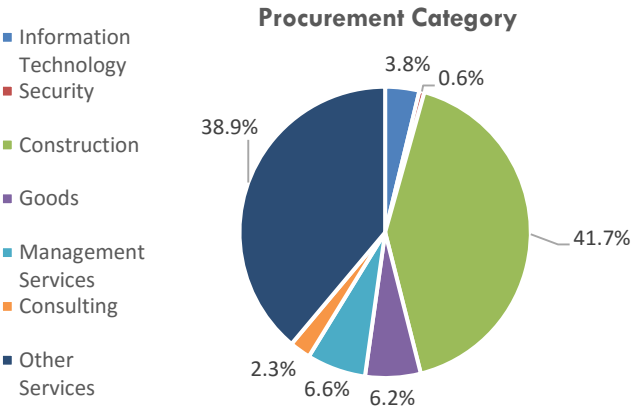
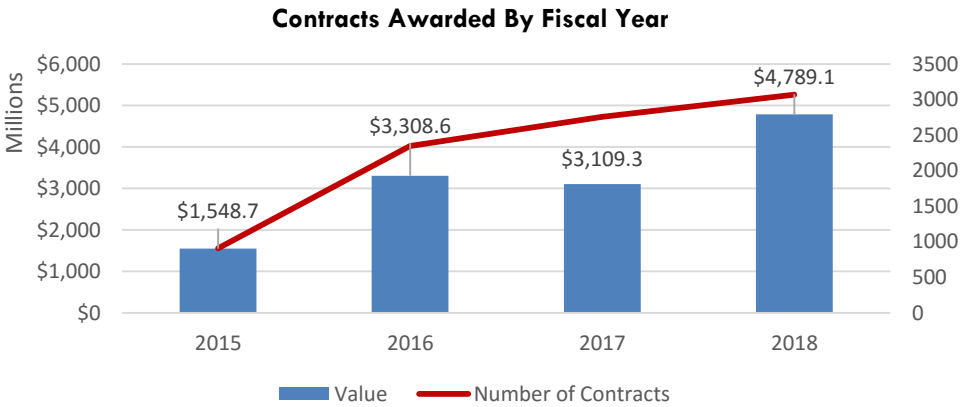
Award Method

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**

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**

Section 5

	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
<i>Total - The University of Texas System</i>		\$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	No	\$4,000,000
2)	Center for Entrepreneurship	\$3,000,000	\$3,000,000	20.0	No	No	\$3,000,000
3)	Restore 2017 Budget Reduction	\$5,434,170	\$5,434,170	20.0	No	No	\$5,434,170
4)	TRB Debt Service-Social Work & College of Nursing Academic Building	\$10,600,000	\$10,600,000	0.0	No	No	\$10,600,000
<i>Total - The University of Texas at Arlington</i>		\$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	No	\$17,436,912
<i>Total - The University of Texas at Austin</i>		\$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	No	\$8,000,000
2)	Intensive Summer Academic Bridge Program	\$451,296	\$451,296	2.0	No	No	\$451,296
3)	Middle School Brain Years	\$1,019,396	\$1,019,396	9.1	No	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	No	\$10,460,000
5)	TRB Debt Service- Student Success Center	\$14,820,000	\$14,820,000	0.0	No	Yes	\$14,820,000
<i>Total - The University of Texas at Dallas</i>		\$8,451,296	\$8,451,296	51.1			\$34,750,692

General Academic Institutions
Items Not Included in Recommendations

Section 5

		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	\$3,000,000	\$3,000,000	5.0	No	No	\$3,000,000
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		\$42,702,000	\$42,702,000	51.0			\$42,702,000
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
Total - The University of Texas Rio Grande Valley		\$12,210,000	\$12,210,000	0.0			\$12,210,000
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
Total - The University of Texas of the Permian Basin		\$14,976,000	\$14,976,000	16.0			\$14,976,000
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
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
Total - The University of Texas at Tyler		\$13,720,000	\$13,720,000	0.0			\$13,720,000
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

General Academic Institutions
Items Not Included in Recommendations

Section 5

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas A&M University							
1)	Institutional Enhancement	\$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
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)	The Initiative For Child Development and Literacy	\$3,000,000	\$3,000,000	15.0	No	No	\$3,000,000
2)	Tarleton Analytics Initiative	\$1,750,000	\$1,750,000	10.0	No	No	\$1,750,000
3)	TRB Debt Service-Agricultural & Natural Resources Building	\$12,554,578	\$12,554,578	0.0	No	No	\$12,554,578
4)	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		\$29,510,416	\$29,510,416	25.0			\$29,510,416

General Academic Institutions
Items Not Included in Recommendations

Section 5

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas A&M University - Central Texas							
1)	Academic and Student Support	\$2,000,000	\$2,000,000	10.0	No	No	\$2,000,000
2)	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		\$6,359,228	\$6,359,228	10.0			\$6,359,228
Texas A&M University - Corpus Christi							
1)	Academic and Student Support	\$4,589,410	\$4,589,410	21.0	No	No	\$4,589,410
2)	Civil and Industrial Engineering Program	\$2,329,686	\$2,329,686	8.0	No	No	\$2,329,686
3)	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		\$17,119,690	\$17,119,690	29.0			\$17,119,690
Texas A&M University - Kingsville							
1)	Institute for the Development of Educational Advancement and Success (IDEAS)	\$3,000,000	\$3,000,000	3.0	No	No	\$3,000,000
2)	Citrus Budwood Program	\$400,000	\$400,000	4.0	No	No	\$400,000
3)	College of Health Professions	\$6,000,000	\$6,000,000	19.0	No	No	\$6,000,000
3)	TRB Debt Service-STEM and Health Professions Workforce Development Complex	\$11,333,994	\$11,333,994	0.0	No	No	\$11,333,994
Total - Texas A&M University - Kingsville		\$20,733,994	\$20,733,994	26.0			\$20,733,994
Texas A&M University - San Antonio							
1)	TRB Debt Service-Academic and Library Building	\$9,241,564	\$9,241,564	0.0	No	No	\$9,241,564
2)	Academic Success Initiative	\$2,000,000	\$2,000,000	7.0	No	No	\$2,000,000
Total - Texas A&M University - San Antonio		\$11,241,564	\$11,241,564	7.0			\$11,241,564
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

General Academic Institutions
Items Not Included in Recommendations

Section 5

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
West Texas A&M University							
1)	Advancing Food Animal Production in the Panhandle	\$8,142,000	\$8,142,000	34.0	No	No	\$498,000
2)	TRB Debt Service-Life & Fire Safety/Fire Marshal Issues	\$4,969,520	\$4,969,520	0.0	No	No	\$4,969,520
3)	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		\$16,598,904	\$16,598,904	34.0			\$8,954,904
Texas A&M University - Commerce							
1)	Expansion of the Institute for Competency-Based Education	\$2,400,000	\$2,400,000	13.0	No	No	\$2,400,000
2)	TRB Debt Service-Agricultural Multipurpose Education and Training Center	\$8,631,272	\$8,631,272	0.0	No	No	\$8,631,272
3)	Rural Mental Health Outreach Initiative	\$4,000,000	\$4,000,000	21.0	No	No	\$3,600,000
Total - Texas A&M University - Commerce		\$15,031,272	\$15,031,272	34.0			\$14,631,272
Texas A&M University - Texarkana							
1)	Better East Texas (BET) Initiative	\$2,530,000	\$2,530,000	14.0	No	No	\$570,032
2)	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		\$10,550,980	\$10,550,980	14.0			\$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)	Restore Non-Formula Reductions	\$11,094,042	\$11,094,042	0.0	No	No	\$11,094,042
2)	Hurricane Harvey Disaster Relief Funding	\$20,288,883	\$20,288,883	0.0	No	No	\$0
3)	TRB Debt Service- New Law Center Building	\$10,462,146	\$10,462,146	0.0	No	No	\$10,462,146
Total - University of Houston		\$41,845,071	\$41,845,071	0.0			\$21,556,188

General Academic Institutions
Items Not Included in Recommendations

Section 5

		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
Total - University of Houston - Clear Lake		\$14,061,779	\$14,061,779	17.5			\$22,117,856
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
Total - University of Houston - Victoria		\$18,506,273	\$18,506,273	19.5			\$16,419,304
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

Section 5

		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
Total - University of North Texas		\$47,697,200	\$47,697,200	79.0			\$47,697,200
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	\$0
5)	Emerging Teacher's Institute	\$2,500,000	\$2,500,000	5.0	No	No	\$0
6)	Mental Health Counseling	\$1,500,000	\$1,500,000	7.0	No	No	\$1,000,000
Total - University of North Texas at Dallas		\$25,049,800	\$25,049,800	21.5			\$19,379,800
Stephen F. Austin State University							
1)	Debt Service- Natural Resources Science and Innovation Laboratory	\$8,369,718	\$8,369,718	0.0	No	Yes	\$8,369,718
2)	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		\$10,369,718	\$10,369,718	5.0			\$8,369,718
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

General Academic Institutions
Items Not Included in Recommendations

Section 5

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas Tech University							
1)	Academic and Student Success	\$9,618,816	\$9,618,816	50.0	No	No	\$9,618,816
2)	TRB Debt Service-Science and Engineering Complex	\$20,589,504	\$20,589,504	0.0	No	No	\$20,589,504
Total - Texas Tech University		\$30,208,320	\$30,208,320	50.0			\$30,208,320
Angelo State University							
1)	Academic and Student Success	\$5,000,000	\$5,000,000	30.8	No	No	\$5,000,000
2)	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		\$8,487,382	\$8,487,382	30.8			\$8,487,382
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
Texas State University System							
1)	Concurrent Enrollment Grants	\$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

General Academic Institutions
Items Not Included in Recommendations

Section 5

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Texas State University							
1)	Center for the Translation of Health Research	\$4,350,000	\$4,350,000	8.0	No	No	\$4,400,000
2)	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
Total - Texas State University		\$38,350,000	\$38,350,000	8.0			\$38,400,000
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
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	\$160,530,378	\$160,530,378	191.6			\$186,829,774
	SUBTOTAL - Texas A&M University System	\$294,253,643	\$294,253,643	504.4			\$280,249,675
	SUBTOTAL - University of Houston System	\$128,411,587	\$128,411,587	46.0			\$95,091,814
	SUBTOTAL - University of North Texas System	\$72,747,000	\$72,747,000	100.5			\$67,077,000
	SUBTOTAL - Texas Tech System	\$39,959,702	\$39,959,702	94.0			\$39,959,702
	SUBTOTAL - Texas State System	\$91,408,392	\$91,408,392	55.0			\$84,947,660
	SUBTOTAL - Independents	\$57,258,970	\$57,258,970	43.2			\$43,517,701
TOTAL GAIs - Items Not Included in Recommendations		\$844,569,672	\$844,569,672	1,034.7	\$797,673,326		

Lamar State Colleges
Items Not Included in Recommendations

Section 5

	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
Total - Lamar Institute of Technology		\$6,834,704	\$6,834,704	4.0			\$4,900,000
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
Total - Lamar State College - Orange		\$8,872,210	\$8,872,210	5.0			\$8,490,000
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
Total - Lamar State College - Port Arthur		\$7,993,130	\$7,993,130	3.0			\$5,800,000

TOTAL Lamars - Items Not Included in Recommendations	\$23,700,044	\$23,700,044	12.0			\$19,190,000
---	---------------------	---------------------	-------------	--	--	---------------------

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

Section 5

	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)	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		\$3,487,382	\$3,487,382	0.0			\$3,487,382
Texas State Technical College - West Texas							
1)	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		\$4,913,198	\$4,913,198	0.0			\$4,913,198
Texas State Technical College - Marshall							
1)	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		\$1,494,692	\$1,494,692	0.0			\$1,494,692
Texas State Technical College - Waco							
1)	Abatement and Demolition of Environmentally Hazardous Military Structures	\$29,644,640	\$29,644,640	0.0	No	No	\$0
2)	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		\$33,132,022	\$33,132,022	0.0			\$3,487,382
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 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 - 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	\$61,520,192	\$61,520,192	47.8	\$31,306,830
GRAND TOTAL GAls, Lamars, and TSTCs - Items Not Included in Recommendations	\$929,789,908	\$929,789,908	1,094.5	\$848,170,156

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

Table of Contents		
Appendix	Appendix Title	Page
1	Total Formula Recommendations Compared to 2018-19 Appropriated	22
2	Comparison of Weighted Semester Credit Hours and Predicted Square Feet	24
3	Infrastructure Formula - Small Institution Supplement	26
4	Tuition Revenue Bond Debt Service	27
5	Texas Research University Fund Allocations	29
6	Core Research Support Allocations	30
7	Comprehensive Research Fund Allocations	31
8	Non-Formula Support Option Comparison	32

Recommendations maintain 2018-19 Formula Rates with Additional Funding for Lamar State Colleges - Total Formula Allocations Compared to 2018-19 Appropriated General Academic Institutions, Lamar State Colleges, and Texas State Technical Colleges

Institution	Total Formula General Revenue 2018-19	Total Formula General Revenue 2020-21	Total Formula General Revenue Difference	% GR Variance Biennium	Total Formula GR-D 770 2018-19	Total Formula GR-D 770 2020-21	Total Formula GR-D 770 Difference	% GR-D Variance Biennium	Total Formula All Funds 2018-19	Total Formula All Funds 2020-21	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Arlington	\$ 170,825,836	\$ 191,889,934	\$ 21,064,098	12.3%	\$ 101,425,498	\$ 93,180,110	\$ (8,245,388)	-8.1%	\$ 272,251,334	\$ 285,070,044	\$ 12,818,710	4.7%
UT Austin	\$ 387,214,097	\$ 374,480,716	\$ (12,733,381)	-3.3%	\$ 150,523,939	\$ 159,941,997	\$ 9,418,058	6.3%	\$ 537,738,036	\$ 534,422,713	\$ (3,315,323)	-0.6%
UT Dallas	\$ 140,668,184	\$ 147,214,351	\$ 6,546,167	4.7%	\$ 94,374,254	\$ 99,484,013	\$ 5,109,759	5.4%	\$ 235,042,438	\$ 246,698,364	\$ 11,655,926	5.0%
UT El Paso	\$ 114,542,519	\$ 116,763,187	\$ 2,220,668	1.9%	\$ 35,760,756	\$ 44,156,371	\$ 8,395,615	23.5%	\$ 150,303,275	\$ 160,919,558	\$ 10,616,283	7.1%
UT Rio Grande Valley	\$ 122,718,133	\$ 125,698,153	\$ 2,980,020	2.4%	\$ 44,242,833	\$ 48,612,586	\$ 4,369,753	9.9%	\$ 166,960,966	\$ 174,310,739	\$ 7,349,773	4.4%
UT Permian Basin	\$ 18,107,818	\$ 17,457,996	\$ (649,822)	-3.6%	\$ 13,170,698	\$ 13,396,789	\$ 226,091	1.7%	\$ 31,278,516	\$ 30,854,785	\$ (423,731)	-1.4%
UT San Antonio	\$ 141,311,859	\$ 155,699,716	\$ 14,387,858	10.2%	\$ 51,443,399	\$ 56,274,243	\$ 4,830,843	9.4%	\$ 192,755,258	\$ 211,973,959	\$ 19,218,701	10.0%
UT Tyler	\$ 43,358,215	\$ 44,371,977	\$ 1,013,762	2.3%	\$ 16,746,465	\$ 17,042,581	\$ 296,116	1.8%	\$ 60,104,680	\$ 61,414,558	\$ 1,309,878	2.2%
Texas A&M University	\$ 500,303,771	\$ 508,035,903	\$ 7,732,131	1.5%	\$ 134,637,612	\$ 149,080,803	\$ 14,443,191	10.7%	\$ 634,941,383	\$ 657,116,706	\$ 22,175,322	3.5%
Texas A&M Univ. at Galveston	\$ 22,492,727	\$ 22,375,758	\$ (116,969)	-0.5%	\$ 6,299,686	\$ 4,530,682	\$ (1,769,004)	-28.1%	\$ 28,792,414	\$ 26,906,441	\$ (1,885,973)	-6.6%
Prairie View A&M University	\$ 36,873,372	\$ 35,038,785	\$ (1,834,587)	-5.0%	\$ 22,711,831	\$ 26,566,115	\$ 3,854,284	17.0%	\$ 59,585,203	\$ 61,604,900	\$ 2,019,697	3.4%
Tarleton State University	\$ 62,155,648	\$ 62,461,387	\$ 305,739	0.5%	\$ 17,570,111	\$ 18,577,726	\$ 1,007,615	5.7%	\$ 79,725,579	\$ 81,039,113	\$ 1,313,354	1.6%
Texas A&M University - Central Texas	\$ 13,761,384	\$ 12,006,675	\$ (1,754,709)	-12.8%	\$ 3,069,116	\$ 3,527,162	\$ 458,046	14.9%	\$ 16,830,500	\$ 15,533,837	\$ (1,296,663)	-7.7%
Texas A&M University - Corpus Christi	\$ 49,243,908	\$ 53,344,740	\$ 4,100,833	8.3%	\$ 24,949,619	\$ 26,503,254	\$ 1,553,634	6.2%	\$ 74,193,527	\$ 79,847,994	\$ 5,654,467	7.6%
Texas A&M University - Kingsville	\$ 37,870,942	\$ 37,708,144	\$ (162,798)	-0.4%	\$ 33,733,308	\$ 22,098,636	\$ (11,634,672)	-34.5%	\$ 71,604,250	\$ 59,806,780	\$ (11,797,470)	-16.5%
Texas A&M University - San Antonio	\$ 21,780,174	\$ 25,836,125	\$ 4,055,951	18.6%	\$ 8,766,986	\$ 10,029,477	\$ 1,262,491	14.4%	\$ 30,547,160	\$ 35,865,602	\$ 5,318,442	17.4%
Texas A&M International University	\$ 32,930,971	\$ 29,654,167	\$ (3,276,803)	-10.0%	\$ 12,724,130	\$ 14,608,172	\$ 1,884,041	14.8%	\$ 45,655,101	\$ 44,262,339	\$ (1,392,762)	-3.1%
West Texas A&M University	\$ 44,780,024	\$ 43,310,434	\$ (1,469,590)	-3.3%	\$ 14,603,167	\$ 16,400,973	\$ 1,797,806	12.3%	\$ 59,383,191	\$ 59,711,407	\$ 328,216	0.6%
Texas A&M - Commerce	\$ 66,820,040	\$ 58,036,128	\$ (8,783,912)	-13.1%	\$ 21,589,433	\$ 18,112,667	\$ (3,476,766)	-16.1%	\$ 88,409,473	\$ 76,148,795	\$ (12,260,678)	-13.9%
Texas A&M - Texarkana	\$ 9,468,769	\$ 10,580,603	\$ 1,111,834	11.7%	\$ 3,736,835	\$ 3,352,497	\$ (384,338)	-10.3%	\$ 13,205,604	\$ 13,933,100	\$ 727,496	5.5%
University of Houston	\$ 256,074,976	\$ 256,742,042	\$ 667,065	0.3%	\$ 104,693,841	\$ 106,108,661	\$ 1,414,821	1.4%	\$ 360,768,817	\$ 362,850,703	\$ 2,081,886	0.6%
UH-Clear Lake	\$ 36,414,074	\$ 38,196,851	\$ 1,782,778	4.9%	\$ 23,934,799	\$ 18,536,121	\$ (5,398,679)	-22.6%	\$ 60,348,873	\$ 56,732,972	\$ (3,615,901)	-6.0%
UH-Downtown	\$ 45,190,924	\$ 44,114,585	\$ (1,076,339)	-2.4%	\$ 23,651,995	\$ 24,979,237	\$ 1,327,242	5.6%	\$ 68,842,919	\$ 69,093,822	\$ 250,903	0.4%
UH-Victoria	\$ 19,023,256	\$ 18,801,698	\$ (221,558)	-1.2%	\$ 5,918,515	\$ 6,783,769	\$ 865,254	14.6%	\$ 24,941,771	\$ 25,585,467	\$ 643,696	2.6%
Midwestern State University	\$ 25,468,235	\$ 25,594,229	\$ 125,993	0.5%	\$ 8,429,929	\$ 8,596,614	\$ 166,686	2.0%	\$ 33,898,164	\$ 34,190,843	\$ 292,679	0.9%
University of North Texas	\$ 176,676,562	\$ 174,642,130	\$ (2,034,431)	-1.2%	\$ 80,297,480	\$ 86,907,138	\$ 6,609,657	8.2%	\$ 256,974,042	\$ 261,549,268	\$ 4,575,226	1.8%
University of North Texas at Dallas	\$ 16,487,793	\$ 19,157,015	\$ 2,669,222	16.2%	\$ 4,813,605	\$ 5,483,046	\$ 669,441	13.9%	\$ 21,301,398	\$ 24,640,061	\$ 3,338,663	15.7%
Stephen F. Austin State Univ.	\$ 56,942,704	\$ 54,810,939	\$ (2,131,765)	-3.7%	\$ 18,995,313	\$ 20,187,017	\$ 1,191,704	6.3%	\$ 75,938,017	\$ 74,997,956	\$ (940,061)	-1.2%
Texas Southern University	\$ 44,151,059	\$ 32,813,258	\$ (11,337,801)	-25.7%	\$ 26,211,709	\$ 39,770,447	\$ 13,558,738	51.7%	\$ 70,362,768	\$ 72,583,705	\$ 2,220,937	3.2%
Texas Tech University	\$ 235,734,626	\$ 239,829,057	\$ 4,094,431	1.7%	\$ 77,609,236	\$ 77,550,058	\$ (59,178)	-0.1%	\$ 313,343,862	\$ 317,379,115	\$ 4,035,253	1.3%
Angelo State University	\$ 30,212,273	\$ 36,727,528	\$ 6,515,255	21.6%	\$ 17,506,563	\$ 13,478,063	\$ (4,028,500)	-23.0%	\$ 47,718,836	\$ 50,205,591	\$ 2,486,755	5.2%
Texas Woman's University	\$ 77,020,024	\$ 80,935,320	\$ 3,915,296	5.1%	\$ 22,803,785	\$ 17,951,979	\$ (4,851,806)	-21.3%	\$ 99,823,809	\$ 98,887,299	\$ (936,510)	-0.9%
Lamar University	\$ 69,887,406	\$ 67,459,159	\$ (2,428,247)	-3.5%	\$ 26,584,272	\$ 24,260,921	\$ (2,323,351)	-8.7%	\$ 96,471,678	\$ 91,720,080	\$ (4,751,598)	-4.9%
Sam Houston State University	\$ 94,341,900	\$ 93,600,827	\$ (741,074)	-0.8%	\$ 27,730,427	\$ 34,557,747	\$ 6,827,321	24.6%	\$ 122,072,327	\$ 128,158,574	\$ 6,086,247	5.0%
Texas State University - San Marcos	\$ 163,026,996	\$ 166,402,807	\$ 3,375,810	2.1%	\$ 65,434,468	\$ 62,311,654	\$ (3,122,813)	-4.8%	\$ 228,461,464	\$ 228,714,461	\$ 252,997	0.1%
Sul Ross State University	\$ 11,168,027	\$ 10,701,282	\$ (466,745)	-4.2%	\$ 3,245,766	\$ 2,997,188	\$ (248,578)	-7.7%	\$ 14,413,793	\$ 13,698,470	\$ (715,323)	-5.0%
Sul Ross State Univ. Rio Grande College	\$ 5,259,614	\$ 4,470,989	\$ (788,625)	-15.0%	\$ 1,401,132	\$ 1,195,942	\$ (205,190)	-14.6%	\$ 6,660,746	\$ 5,666,931	\$ (993,815)	-14.9%
GENERAL ACADEMICS SUBTOTAL	\$ 3,400,308,840	\$ 3,436,964,594	\$ 36,655,754	1.1%	\$ 1,351,342,512	\$ 1,397,132,457	\$ 45,789,946	3.4%	\$ 4,751,651,352	\$ 4,834,097,051	\$ 82,445,699	1.7%

Institution	Total Formula General Revenue 2018-19	Total Formula General Revenue 2020-21	Total Formula General Revenue Difference	% GR Variance Biennium	Total Formula GR-D 770 2018-19	Total Formula GR-D 770 2020-21	Total Formula GR-D 770 Difference	% GR-D Variance Biennium	Total Formula All Funds 2018-19	Total Formula All Funds 2020-21	Total Formula All Funds Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 2,167,213	\$ 3,031,654	\$ 864,441	39.9%	\$ 292,475	\$ 288,516	\$ (3,959)	-1.4%	\$ 2,459,688	\$ 3,320,170	\$ 860,482	35.0%
Lamar Institute of Technology (Infrastructure)	\$ 2,845,118	\$ 3,653,981	\$ 808,863	28.4%	\$ 345,120	\$ 374,673	\$ 29,553	8.6%	\$ 3,190,238	\$ 4,028,654	\$ 838,416	26.3%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,652,644	\$ 3,550,207	\$ 897,563	33.8%	\$ 295,036	\$ 353,375	\$ 58,339	19.8%	\$ 2,947,680	\$ 3,903,582	\$ 955,902	32.4%
LAMAR CENTERS SUBTOTAL	\$ 7,664,974	\$ 10,235,841	\$ 2,570,867	33.5%	\$ 932,632	\$ 1,016,565	\$ 83,933	9.0%	\$ 8,597,606	\$ 11,252,406	\$ 2,654,800	30.9%
TSTC - Harlingen (Infrastructure)	\$ 3,792,540	\$ 4,828,485	\$ 1,035,945	27.3%	\$ 1,350,240	\$ 357,927	\$ (992,313)	-73.5%	\$ 5,142,780	\$ 5,186,412	\$ 43,632	0.8%
TSTC - West Texas (Infrastructure)	\$ 1,842,398	\$ 2,096,283	\$ 253,885	13.8%	\$ 380,504	\$ 98,689	\$ (281,815)	-74.1%	\$ 2,222,902	\$ 2,194,972	\$ (27,930)	-1.3%
TSTC - Waco (Infrastructure)	\$ 4,374,884	\$ 5,344,472	\$ 969,588	22.2%	\$ 1,553,376	\$ 420,430	\$ (1,132,946)	-72.9%	\$ 5,928,260	\$ 5,764,902	\$ (163,358)	-2.8%
TSTC - Marshall (Infrastructure)	\$ 1,374,084	\$ 1,421,744	\$ 47,659	3.5%	\$ 276,858	\$ 30,192	\$ (246,665)	-89.1%	\$ 1,650,942	\$ 1,451,936	\$ (199,006)	-12.1%
TSTC - North Texas (Infrastructure)	\$ 889,933	\$ 913,792	\$ 23,859	2.7%	\$ 48,677	\$ 25,216	\$ (23,461)	-48.2%	\$ 938,610	\$ 939,008	\$ 398	0.0%
TSTC - Fort Bend County (Infrastructure)	\$ 943,001	\$ 1,221,878	\$ 278,878	29.6%	\$ 26,116	\$ 17,234	\$ (8,882)	-34.0%	\$ 969,116	\$ 1,239,112	\$ 269,996	27.9%
TSTC SUBTOTAL	\$ 13,216,840	\$ 15,826,654	\$ 2,609,814	19.7%	\$ 3,635,770	\$ 949,688	\$ (2,686,082)	-73.9%	\$ 16,852,610	\$ 16,776,342	\$ (76,268)	-0.5%
Lamar State College - Orange (I&O)	\$ 7,567,938	\$ 10,570,030	\$ 3,002,092	39.7%	\$ -	\$ -	\$ -		\$ 7,567,938	\$ 10,570,030	\$ 3,002,092	39.7%
Lamar Institute of Technology (I&O)	\$ 11,005,320	\$ 16,178,819	\$ 5,173,499	47.0%	\$ -	\$ -	\$ -		\$ 11,005,320	\$ 16,178,819	\$ 5,173,499	47.0%
Lamar State College - Port Arthur (I&O)	\$ 8,583,728	\$ 12,452,056	\$ 3,868,328	45.1%	\$ -	\$ -	\$ -		\$ 8,583,728	\$ 12,452,056	\$ 3,868,328	45.1%
LAMAR CENTERS SUBTOTAL	\$ 27,156,985	\$ 39,200,904	\$ 12,043,919	44.3%	\$ -	\$ -	\$ -		\$ 27,156,985	\$ 39,200,904	\$ 12,043,919	44.3%
TSTC - Harlingen (I&O)	\$ 27,449,431	\$ 32,677,168	\$ 5,227,737	19.0%	\$ -	\$ -	\$ -		\$ 27,449,431	\$ 32,677,168	\$ 5,227,737	19.0%
TSTC - West Texas (I&O)	\$ 16,444,440	\$ 13,513,080	\$ (2,931,359)	-17.8%	\$ -	\$ -	\$ -		\$ 16,444,440	\$ 13,513,080	\$ (2,931,359)	-17.8%
TSTC - Waco (I&O)	\$ 41,072,668	\$ 46,600,062	\$ 5,527,394	13.5%	\$ -	\$ -	\$ -		\$ 41,072,668	\$ 46,600,062	\$ 5,527,394	13.5%
TSTC - Marshall (I&O)	\$ 8,990,051	\$ 8,659,309	\$ (330,742)	-3.7%	\$ -	\$ -	\$ -		\$ 8,990,051	\$ 8,659,309	\$ (330,742)	-3.7%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TSTC SUBTOTAL	\$ 93,956,591	\$ 101,449,620	\$ 7,493,029	8.0%	\$ -	\$ -	\$ -		\$ 93,956,591	\$ 101,449,620	\$ 7,493,029	8.0%
TOTAL LAMAR CENTERS AND TSTC	\$ 141,995,390	\$ 166,713,019	\$ 24,717,629	17.4%	\$ 4,568,402	\$ 1,966,253	\$ (2,602,149)	-57.0%	\$ 146,563,792	\$ 168,679,272	\$ 22,115,480	15.1%
GRAND TOTAL FORMULA ELEMENTS	\$ 3,542,304,230	\$ 3,603,677,613	\$ 61,373,383	1.7%	\$ 1,355,910,914	\$ 1,399,098,710	\$ 43,187,796	3.2%	\$ 4,898,215,144	\$ 5,002,776,323	\$ 104,561,179	2.1%

House Bill 1 (Introduced): Maintain GR - 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	3,348,047	152,418	4.8%
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	10,436,926	31,872	0.3%
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	3,160,277	127,275	4.2%
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	2,508,742	83,229	3.4%
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	2,343,997	51,616	2.3%
UT Permian Basin	\$ 31,278,516	\$ 30,623,400	\$ (655,116)	-2.1%	236,219	230,455	(5,763)	-2.4%	420,783	442,184	21,401	5.1%
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	2,874,212	104,819	3.8%
UT Tyler	\$ 60,104,680	\$ 60,937,313	\$ 832,633	1.4%	467,530	476,708	9,177	2.0%	743,295	769,257	25,962	3.5%
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	7,989,657	145,209	1.9%
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	331,258	13,273	4.2%
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	1,022,205	41,377	4.2%
Tarleton State University	\$ 79,725,759	\$ 80,373,616	\$ 647,857	0.8%	609,606	611,038	1,432	0.2%	1,064,324	1,079,205	14,880	1.4%
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	191,342	7,630	4.2%
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	1,142,373	47,940	4.4%
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	898,634	(23,924)	-2.6%
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	432,514	87,055	25.2%
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	649,913	25,630	4.1%
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	821,161	12,193	1.5%
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	926,611	14,568	1.6%
Texas A&M - Texarkana	\$ 13,205,604	\$ 13,826,904	\$ 621,300	4.7%	88,250	91,542	3,293	3.7%	180,121	188,054	7,933	4.4%
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	5,161,769	130,019	2.6%
UH-Clear Lake	\$ 60,348,873	\$ 56,292,773	\$ (4,056,100)	-6.7%	468,789	437,877	(30,912)	-6.6%	708,519	701,401	(7,118)	-1.0%
UH-Downtown	\$ 68,842,919	\$ 68,546,753	\$ (296,166)	-0.4%	528,834	531,894	3,060	0.6%	903,936	902,160	(1,776)	-0.2%
UH-Victoria	\$ 24,941,771	\$ 25,392,609	\$ 450,838	1.8%	179,953	184,256	4,303	2.4%	295,158	307,687	12,529	4.2%
Midwestern State University	\$ 33,898,164	\$ 33,914,772	\$ 16,608	0.0%	248,091	246,355	(1,737)	-0.7%	520,270	526,796	6,526	1.3%
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	3,371,887	96,958	3.0%
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	299,338	60,504	25.3%
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	1,188,468	1,327	0.1%
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	4,737,996	106,551	2.3%
Angelo State University	\$ 47,718,836	\$ 49,797,573	\$ 2,078,737	4.4%	359,643	380,847	21,204	5.9%	698,794	726,292	27,497	3.9%
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	1,289,042	16,368	1.3%
Lamar University	\$ 96,471,678	\$ 91,025,284	\$ (5,446,394)	-5.6%	769,612	722,972	(46,639)	-6.1%	1,064,449	1,085,987	21,538	2.0%
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	1,787,492	52,035	3.0%
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	3,493,942	94,842	2.8%
Sul Ross State University	\$ 14,413,793	\$ 13,587,754	\$ (826,039)	-5.7%	92,693	86,308	(6,385)	-6.9%	231,499	229,890	(1,610)	-0.7%
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	65,156	(1,968)	-2.9%
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	68,567,342	1,672,899	2.5%

Institution	Formula All Funds 2018-19	Formula All Funds 2020-21	Total Formula All Funds Difference	% All Funds Variance Biennium	Contact Hours & Returned Value 2018-19	Contact Hours & Returned Value 2020-21	Contact Hours Inc/(Dec)	CHs % Inc/(Dec)	Predicted Square Feet 2018-19	Predicted Square Feet 2020-21	Predicted Square Feet Inc/(Dec)	Predicted Square Feet % Inc/(Dec)
Lamar State College - Orange (Infrastructure)	\$ 2,459,688	\$ 2,529,691	\$ 70,003	2.8%	-	-	-	0.0%	158,905	152,899	(6,006)	-3.8%
Lamar Institute of Technology (Infrastructure)	\$ 3,190,238	\$ 3,222,418	\$ 32,180	1.0%	-	-	-	0.0%	219,707	226,870	7,163	3.3%
Lamar State College - Port Arthur (Infrastructure)	\$ 2,947,680	\$ 3,100,130	\$ 152,450	5.2%	-	-	-	0.0%	192,936	212,803	19,867	10.3%
LAMAR CENTERS SUBTOTAL	8,597,606	8,852,239	254,633	3.0%	-	-	-	0.0%	571,548	592,573	21,024	3.7%
TSTC - Harlingen (Infrastructure)	\$ 5,142,780	\$ 5,087,746	\$ (55,034)	-1.1%	-	-	-	0.0%	390,226	370,640	(19,586)	-5.0%
TSTC - West Texas (Infrastructure)	\$ 2,222,902	\$ 2,162,836	\$ (60,066)	-2.7%	-	-	-	0.0%	124,553	126,035	1,482	1.2%
TSTC - Waco (Infrastructure)	\$ 5,928,260	\$ 5,653,370	\$ (274,890)	-4.6%	-	-	-	0.0%	478,321	471,847	(6,474)	-1.4%
TSTC - Marshall (Infrastructure)	\$ 1,650,942	\$ 1,436,326	\$ (214,616)	-13.0%	-	-	-	0.0%	84,168	65,797	(18,371)	-21.8%
TSTC - North Texas (Infrastructure)	\$ 938,610	\$ 934,804	\$ (3,806)	-0.4%	-	-	-	0.0%	30,403	32,223	1,820	6.0%
TSTC - Fort Bend County (Infrastructure)	\$ 969,116	\$ 1,228,234	\$ 259,118	26.7%	-	-	-	0.0%	35,321	52,632	17,311	49.0%
TSTC SUBTOTAL	16,852,610	16,503,316	(349,294)	-2.1%	-	-	-	0.0%	1,142,992	1,119,173	(23,819)	-2.1%
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		-	-	-	
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -		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	1,711,746	(2,795)	-0.2%
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	70,279,087	1,670,104	2.4%

*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.

House 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	\$	1,500,000
Lamr-Orange	2,349		yes	\$	1,500,000
Lamar Port Arthur	2,471		yes	\$	1,500,000
Total				\$	24,362,700

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.

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.

Non-Formula Support Item Funding - House

GAI Appendix 8

Non-Formula Support Item Funding, General Revenue		2018-19 Appropriations	House Bill 1 (Intro) 2020-21	Difference
UT Arlington	\$ 5,427,398	\$ 5,427,398	\$ -	\$ -
UT Austin	\$ 40,719,620	\$ 40,719,620	\$ -	\$ -
UT Dallas	\$ 3,747,188	\$ 3,747,188	\$ -	\$ -
UT El Paso	\$ 11,491,711	\$ 11,491,711	\$ -	\$ -
UT Rio Grande Valley	\$ 17,039,764	\$ 17,039,764	\$ -	\$ -
UT Permian Basin	\$ 16,360,516	\$ 16,360,516	\$ -	\$ -
UT San Antonio	\$ 16,875,618	\$ 16,875,618	\$ -	\$ -
UT Tyler	\$ 8,008,294	\$ 8,008,294	\$ -	\$ -
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	\$ -	\$ -
Tarleton State University	\$ 7,144,400	\$ 7,144,400	\$ -	\$ -
Texas A&M University - Central Texas	\$ 9,269,580	\$ 9,269,580	\$ -	\$ -
Texas A&M University - Corpus Christi	\$ 24,244,261	\$ 24,244,261	\$ -	\$ -
Texas A&M University - Kingsville	\$ 10,182,931	\$ 10,182,931	\$ -	\$ -
Texas A&M University - San Antonio	\$ 15,396,170	\$ 15,396,170	\$ -	\$ -
Texas A&M International University	\$ 12,090,891	\$ 12,090,891	\$ -	\$ -
West Texas A&M University	\$ 8,443,180	\$ 8,443,180	\$ -	\$ -
Texas A&M - Commerce	\$ 5,074,633	\$ 5,074,633	\$ -	\$ -
Texas A&M - Texarkana	\$ 8,750,630	\$ 8,750,630	\$ -	\$ -
University of Houston	\$ 32,102,907	\$ 52,102,907	\$ 20,000,000	\$ -
UH Clear Lake	\$ 7,990,144	\$ 7,990,144	\$ -	\$ -
UH-Downtown	\$ 3,741,004	\$ 3,741,004	\$ -	\$ -
UH-Victoria	\$ 6,370,547	\$ 6,370,547	\$ -	\$ -
Midwestern State University	\$ 3,465,273	\$ 3,465,273	\$ -	\$ -
University of North Texas	\$ 4,117,688	\$ 6,076,192	\$ 1,958,504	\$ -
University of North Texas at Dallas	\$ 11,974,688	\$ 11,974,688	\$ -	\$ -
Stephen F. Austin State Univ.	\$ 8,119,887	\$ 8,119,887	\$ -	\$ -
Texas Southern University	\$ 9,298,039	\$ 9,298,039	\$ -	\$ -
Texas Tech University	\$ 23,458,906	\$ 36,638,638	\$ 13,179,732	\$ -
Texas Woman's University	\$ 15,089,796	\$ 15,089,796	\$ -	\$ -
Angelo State University	\$ 11,475,594	\$ 11,475,594	\$ -	\$ -
Lamar University	\$ 7,015,340	\$ 7,015,340	\$ -	\$ -
Sam Houston State University	\$ 6,597,667	\$ 6,597,667	\$ -	\$ -
Texas State University	\$ 10,933,235	\$ 22,167,683	\$ 11,234,448	\$ -
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	\$ 453,826,669	\$ 46,372,684
Lamar University - Orange	\$ 3,662,593	\$ 3,662,593	\$ -	\$ -
Lamar University Institute of Technology	\$ 2,857,399	\$ 2,857,399	\$ -	\$ -
Lamar University - Port Arthur	\$ 2,702,698	\$ 2,702,698	\$ -	\$ -
Lamar State Colleges Subtotal Special Item Funding		\$ 9,222,690	\$ 9,222,690	\$ -
TSTC System Administration	\$ 1,333,027	\$ 1,333,027	\$ -	\$ -
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	\$ 17,361,276	\$ -
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	\$ 483,128,223	\$ 46,372,684

Texas A&M System Agencies Summary - House

The Texas A&M System Agencies listed below are state agencies under the Texas A&M University System with a broad statewide mission encompassing research, teaching, and public service. Unlike institutions of higher education, these agencies do not have students and do not receive tuition.

- Texas A&M AgriLife Research (TAR)
 - TAR conducts research in agricultural, environmental, and life sciences. This includes research on livestock, plants, crops, and processing techniques to ensure Texas' agriculture system is competitive.
- Texas A&M AgriLife Extension (TAES)
 - TAES provides educational and training programs through a network of county extension agents across the state. The program areas include health and safety, agriculture and natural resources, and leadership development.
- Texas A&M Engineering Experiment Station (TEES)
 - TEES conducts research, provides continuing education, and develops technology to assist industry and the engineering workforce. TEES performs engineering and technology research on water, energy, manufacturing, and the environment across the state of Texas.
- Texas A&M Engineering Extension Service (TEEX)
 - TEEX provides workforce training programs and technical assistance for first responders to enhance public safety and security (e.g., fire protection, law enforcement, water/wastewater, public works, environmental quality, etc.). TEEX also provides emergency response, search, and rescue operations statewide through Texas Task Force 1.
- Texas A&M Transportation Institute (TTI)
 - TTI identifies and solves transportation problems through research and testing. TTI also develops and implements new technologies for current and future transportation needs, and works closely with the Texas Department of Transportation.
- Texas A&M Forest Service (TFS)
 - TFS provides wildfire prevention, detection, and suppression service and administers the statewide Texas Wildfire Protection Plan. TFS also assists during all-hazard emergencies such as flooding, ice storms, tornados, and hurricanes. TFS is involved in reforestation efforts and urban forestry programs, and conducts applied research on forest insects and diseases.
- Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)
 - TVMDL provides fee-based veterinary medical diagnostic services and drug testing which contributes to an animal and zoonotic disease surveillance system. TVMDL also performs drug tests for pari-mutuel racing animals and livestock shows. TVMDL is under Strategic Fiscal Review for the Eighty-sixth Legislative Session.

Total Summary of Recommendations

	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue	\$355,072,544	\$356,401,829	\$1,329,285	0.4%
GR Dedicated	\$53,306,644	\$51,306,644	(\$2,000,000)	(3.8%)
Federal Funds	\$222,308,539	\$238,300,723	\$15,992,184	7.2%
Other Funds	\$394,372,958	\$378,126,800	(\$16,246,158)	(4.1%)
All Funds	\$1,025,060,685	\$1,024,135,996	(\$924,689)	(0.1%)

Common Cross Agency Issues and Recommendations:

- Recommendations generally include funding for each agency at baseline requested levels.
- Recommendations for all A&M System agencies reflect the following:
 - Funding to the agencies for infrastructure support within Brazos County is aligned with the General Academic Institutions' Infrastructure Support formula rate. Texas A&M System agricultural agencies also receive funding for infrastructure support outside Brazos County, which is proportionally allocated to those agencies by their percentage of total actual square footage.

Agency Specific Issues and Recommendations:

- Recommendations include increase of 30.0 FTEs at TAES due to the Healthy South Texas program with the Texas A&M University Health Science Center.

- Recommendations include increase of 24.8 FTEs at TEEEX for Texas Task Force 2 operational readiness, technical assistance, and workforce development growth.
- \$2.0 million increase in General Revenue and \$2.0 decrease in General Revenue-Dedicated are due to a Method of Finance swap between Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042 (General Revenue) and Volunteer Fire Department Assistance Account No. 5064 (General Revenue-Dedicated) at TFS. These funds are used for Texas Intrastate Fire Mutual Aid System (TIFMAS) grants.
- \$16.0 million increase in Federal Funds driven by growth in Federal Grants, Awards, and sponsored research at TEES, TTI, and TFS.
- \$13.3 million decrease in Other Funds driven by changes in proposals guidelines for foreign contracts at TEES and a projected decrease in license plate revenue at TAES.

Rider Highlights:

- Recommended Rider changes remove redundant license plate appropriation Riders in the TAES and TFS bill patterns that are unnecessary due to Article IX, Section 8.13 granting the same authority.



THE TEXAS A&M
UNIVERSITY SYSTEM

86th Legislative Session Priorities

TOP PRIORITY = Base Funding: Maintaining an equitable and predictable source of funding is critical to allow our institutions to plan and grow programs to meet the state's needs and to teach and support our students through to graduation. Base funding comes from the State through both formula and non-formula support.

Formula Funding: Our highest priority is additional General Revenue in the formulas to cover student growth, to increase formula rates to cover the state's share of the students' education, and to support the per student funding. By providing increased support, the state can alleviate pressure on tuition and non-formula support.

Non Formula Support Items: Non-formula support remains a critical source of base funding for our universities and our health science center. The most critical of these items are those that are academic in nature and directly support students.

Small Institution Supplement: We request consideration of expanding the Small Institution Supplement to both lengthen the runway to include institutions up to 20,000 headcount and to increase the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale to operate on a formula-only basis.

Base Support for A&M Agencies: Even though the state doesn't fund the Texas A&M System Agencies by an operations formula, they need increased base funding to serve a growing Texas population much in the same manner as the academics and health-relateds need new formula funding to cover student growth.

Hold Harmless: We request consideration of a hold harmless policy for those institutions that will have shortfalls in base formula funding.

Higher Education Group Insurance: We request funding to cover increases in enrollments and increased health care costs that are beyond our control as well as funding to narrow of some of the ever-widening funding gap for our employees as compared to state employees in the ERS group insurance plan.



THE TEXAS A&M UNIVERSITY SYSTEM

86th Legislative Session Priorities

Key Exceptional Items: A&M System institutions and agencies have important requests that address significant state problems, workforce needs and student outcomes. Key requests include:

- **Texas A&M University:** Per Student Equity Funding (\$55 million)
- **Texas A&M AgriLife Research:** Connecting Nutrition, Agriculture and Health (\$34 million)
- **Texas A&M Health Science Center:** Healthy Texas Statewide Expansion (\$10.9 million)
- **Disaster Response and Recovery Requests**
 - **Texas A&M AgriLife:** Disaster Readiness and Recovery for Texas (\$6.8million)
 - **Texas A&M Engineering Extension Service**
 - Texas Regional Search and Rescue System (\$12.2 million)
 - Rebuild and Recovery Taskforce, Training Center and Operations (\$8 million)
 - **Texas A&M Engineering Experiment Station:** Training for Futureproofing Critical Infrastructure (\$9 million)
 - **Texas A&M University:** Texas A&M Veterinary Emergency Team (\$3.8 million)

Tuition Revenue Bonds: If the Legislature is open to considering tuition revenue bond authority, each institution has a request in its LAR for much-needed capital facilities.

TEXAS A&M AGRI LIFE RESEARCH

House Appropriations Committee Hearing

For the 2020-2021 Biennium

Dr. Patrick Stover
Vice Chancellor & Dean, Texas A&M
College of Agriculture and Life Sciences
Director, Texas A&M AgriLife Research
February 13, 2019



Texas A&M AgriLife Overview

TEXAS A&M
AGRILIFE
RESEARCH

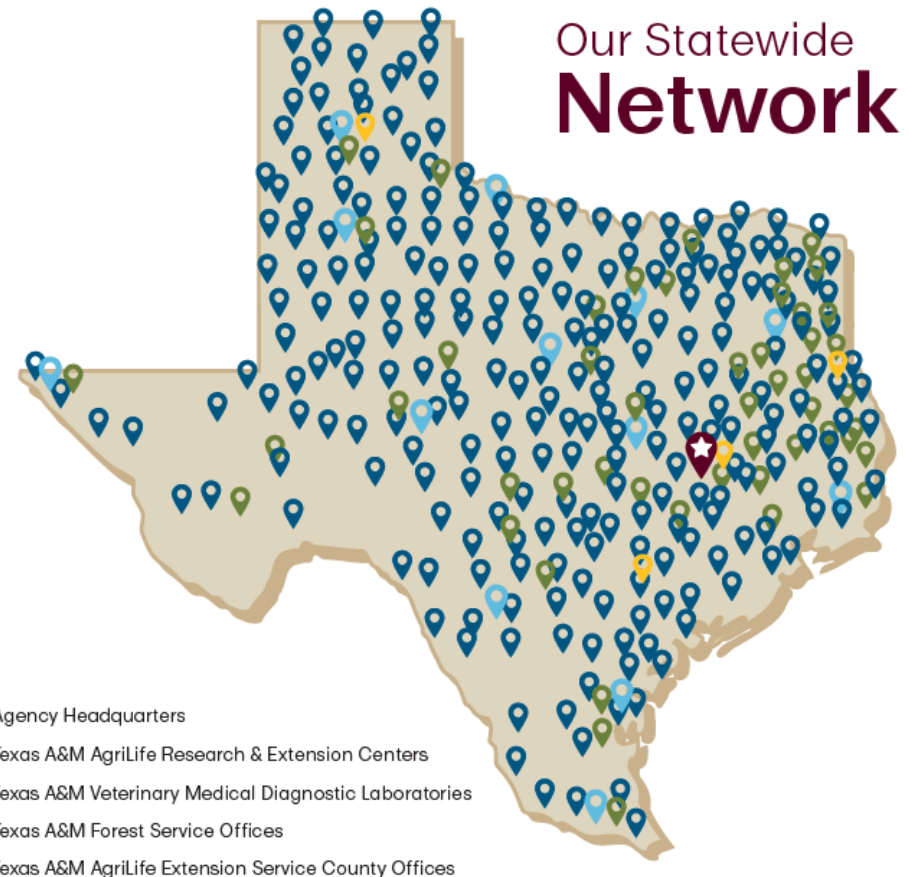
TEXAS A&M
AGRILIFE
EXTENSION

 TEXAS A&M
FOREST SERVICE

TEXAS A&M
TVMDL
VETERINARY MEDICAL
DIAGNOSTIC LABORATORY



TEXAS A&M UNIVERSITY
College of Agriculture
& Life Sciences



Four state agencies under the auspices of the Vice Chancellor for Agriculture within
The Texas A&M University System (Article III-Higher Education)

Highlights



Texas A&M AgriLife Research:

- State-wide research agency addressing current and emerging issues in agriculture, natural resources, and life sciences (fulfills the research component of 'land grant mission' of TAMUS)
- NSF Ranking - #1 Agriculture and Natural Resources in US out of 202 research entities
- General Revenue (GR) has remained relatively constant for ten years, except for the reductions in FY12-13
- Leveraged GR funds to obtain over \$80M in sponsored research projects each year
- Over past four decades, the annual economic gain from investments in Texas' public agricultural research is more than \$1.1B
- Does not receive formula funds for operations via the higher education funding formula

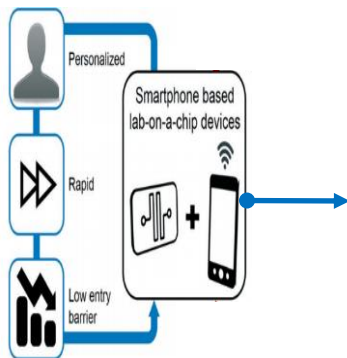
Selected Research Impacts



■ Vector-Borne Diseases

- Exceptional item approved during 85th Legislative Session for Controlling Exotic and Invasive Insect-Transmitted Pathogens (used as seed grant funding focused on human, crop, and livestock centric vectors)
 - Researchers leveraged this funding for an additional \$27.6 million and a return of investment of 7.8:1
 - Partner in the **CDC Western Gulf Center of Excellence for Vector-Borne Diseases**
 - Develop genetic technologies to create disease resistant mosquitos and eliminate mosquito populations with **West Nile and Zika**
-
- Developed black **grain sorghum hybrid** used in Grainberry Cereal, a healthy "high antioxidant, reduced glycemic index" cereal based on Onyx
 - Generated **new spinach varieties** for organic and conventional farming with enhanced nutritional qualities and yield, reducing production cost by 12-15% due to less fertilizer use

Exceptional Items FY 2020-2021



Connecting Agriculture, People, and Environment for Texas Health and Prosperity (\$34M)

Texas A&M AgriLife Research, in partnership with **Texas A&M AgriLife Extension**, connects **research** with **results**, and requests funding to revitalize the **agriculture and food system** to address **diet-related chronic disease**.

Consumer – promote behavior change

- Create point-of-care precision nutrition technologies to better monitor health and health behaviors in people and animals.

Producer – produce high value, healthier foods

- Develop novel and differentiated crops that provide food and feed with enhanced nutritional value, higher yield potential and greater economic value and resistance to abiotic and biotic stresses.

Decision Makers : provide accurate scientific information

- Use big data and computation to provide information that links agriculture, health care and environmental information, opportunities and challenges to improve the health and prosperity of Texas and Texans for business and governmental decision makers.



House Appropriations Committee

For the 2020-2021 Biennium

Dr. Parr Rosson
Interim Director
February 13, 2019





Exceptional Items FY 2020-21

DISASTER READINESS AND RECOVERY FOR TEXAS: \$6.8M

- Better preparation and support from disaster-recovery experts will fast-track recovery and alleviate long-term costs for communities
- Create six regional teams to provide rapid, precise assessments in case of disaster and implement critical recovery protocols

Disaster Readiness

- Help plan for economic hardships
- Teach hazard mitigation and recovery
- Collaborate with other agencies

Disaster Recovery

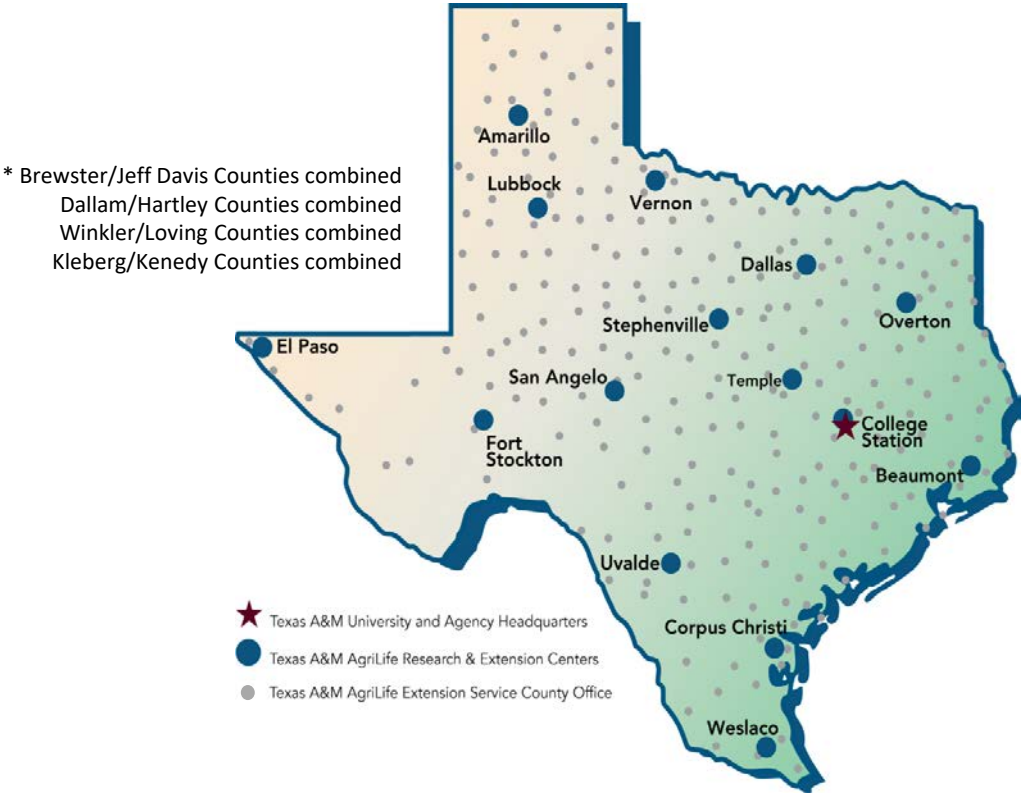
- Assess damage and economic impact
- Assist in establishing shelters
- Implement recovery protocols
- Serve as liaison between local governments and federal agencies to resolve local issues

WILDLIFE AND ZOO NOTIC DISEASE SURVEILLANCE: \$2M

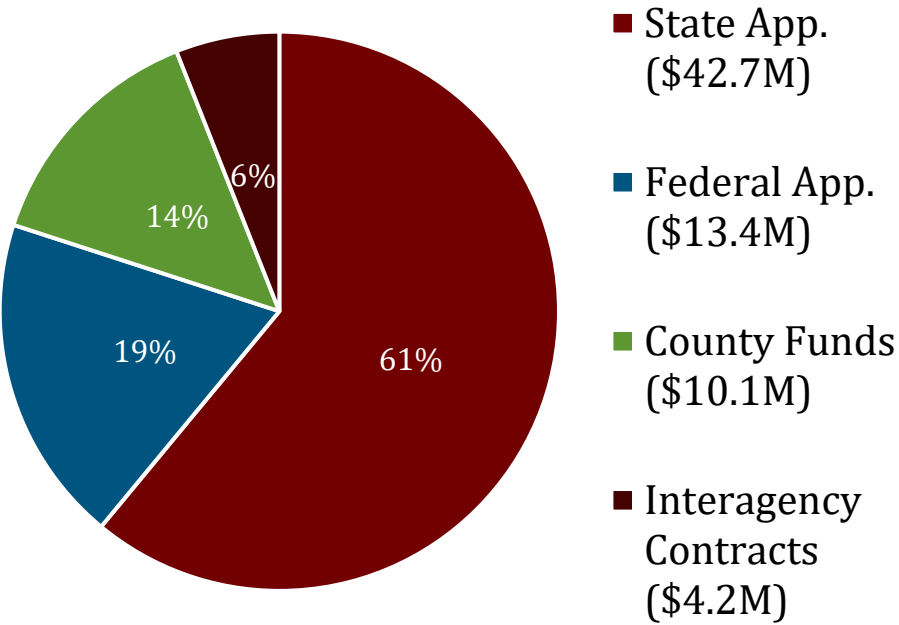
- Wildlife vectored diseases affect humans, livestock and other wildlife and can cause millions of dollars in losses due to trade restrictions, public health campaigns and lost production.
- Allow systematic sampling for diseases in wildlife which affect agricultural production or can be transmitted to humans (zoonotic diseases).
- Alert local physicians to emerging health issues, access for animal health officials and practitioners to site specific information to prevent livestock disease outbreaks and wildlife managers will have information on disease trends over time to predict and prevent outbreaks.



250 COUNTY EXTENSION OFFICES* SERVING 254 COUNTIES



ESTIMATED FUNDS: FISCAL YEAR 2019: \$70.4M



Note: Extension does not receive formula funds for operations via the higher education funding formula.



Agency Impacts

AGRICULTURE AND NATURAL RESOURCES

- \$26.8 million in economic benefit for dairy operations, resulting from the adoption of heat abatement and other management strategies.
- \$7.4 million of total economic benefit for producers from beef cattle management practices taught at the Texas A&M Beef Cattle Short Course & Ranch Management University.
- Potential savings of 2.1 billion gallons annually (enough to supply 13,300 households), valued at \$7.6 million from water conservation programs.

HEALTH AND WELLNESS EDUCATION

- 18,200 health and wellness events, resulting in 1.9 million adult educational and other contacts, with economic benefits estimated at \$265 million.
- Health and wellness programs include diabetes education, nutrition and exercise, food safety, and child safety seat education.
- The economic impact of eight AgriLife Extension health and wellness programs, including Healthy Texas, was measured in terms of lifetime health care cost savings, avoidance of lost wages, and nutrition-related food cost savings.



Agency Impacts

LEADERSHIP & WORKFORCE DEVELOPMENT

- 650,000+ Texas Youth participate in 4-H activities.
- Engaged 91,000+ volunteers who worked 4.5 million hours — the equivalent of 2,163 full-time employees.
- Provide training or certification for 80,707 jobs in Texas through workforce-related continuing education and certification programs, providing an estimated annual wage base of \$1.4 billion.

WILDLIFE SERVICES

- Directly assisted landowners in removing over 29,155 feral hogs from 4.5+ million acres, saving landowners an estimated \$8.7 million in avoided crop and property losses.
- Is the largest wildlife damage management program in the U.S., providing services on 4,700 properties/17.5 million acres.
- Placed oral rabies bait along the international border to prevent the reemergence of canine and gray fox rabies. Alerted livestock owners and veterinarians to the risk of Mexican vampire bat rabies from the expansion of the species into Texas.



TEXAS A&M FOREST SERVICE

House Appropriations Committee Hearing
For the 2020-2021 Biennium

Tom Boggus
Director
February 13, 2019

Hurricane Harvey – Response & Recovery

- Incident Management Teams
- Water, Ice and MRE Distribution (1,921 trucks)
- Forestry Strike Teams
- Fire Department Restoration
- Support for Rebuild Texas
- Debris Burning



**Total of 1,764 personnel mobilized
(TFS, National, TIFMAS, RIMT)**



TIFMAS - Hurricane Harvey & 2018 Wildfires



Texas Intrastate Fire Mutual Aid System

- Mobilized fire departments from unaffected areas
- **Hurricane Harvey** - 974 firefighters, 145 engines and 44 boats – responded to 2,056 calls (rescue, structure fires, medical, etc.)
- **2018 TX Wildfires** - 858 firefighters and 255 engines
- **California Wildfires** – 299 firefighters and 75 engines

Has provided 1,182 engines and 4,756 firefighters to state incidents

Texas Wildfire Activity Since 2005

TFS and Local Fire Departments have responded to

198,363 fires for **11.2 million acres**

With an estimated direct savings of

\$17.1 billion

and **126,539 homes saved**



CR 308 Fire in Llano County (1,200 acres on July 18, 2018)

Priorities for 86th Legislative Session

Supplemental Appropriations

Hurricane Harvey	\$2.5 million (est.)
2018 Fire Season	\$54.9 million (est.)
Total Request	\$57.4 million (est.)



Exceptional Item – TIFMAS Grants

- Fire engine grants to participating FDs
- \$1 million/year – all pass-through grants
- Request funding increase of \$2 million (biennium)

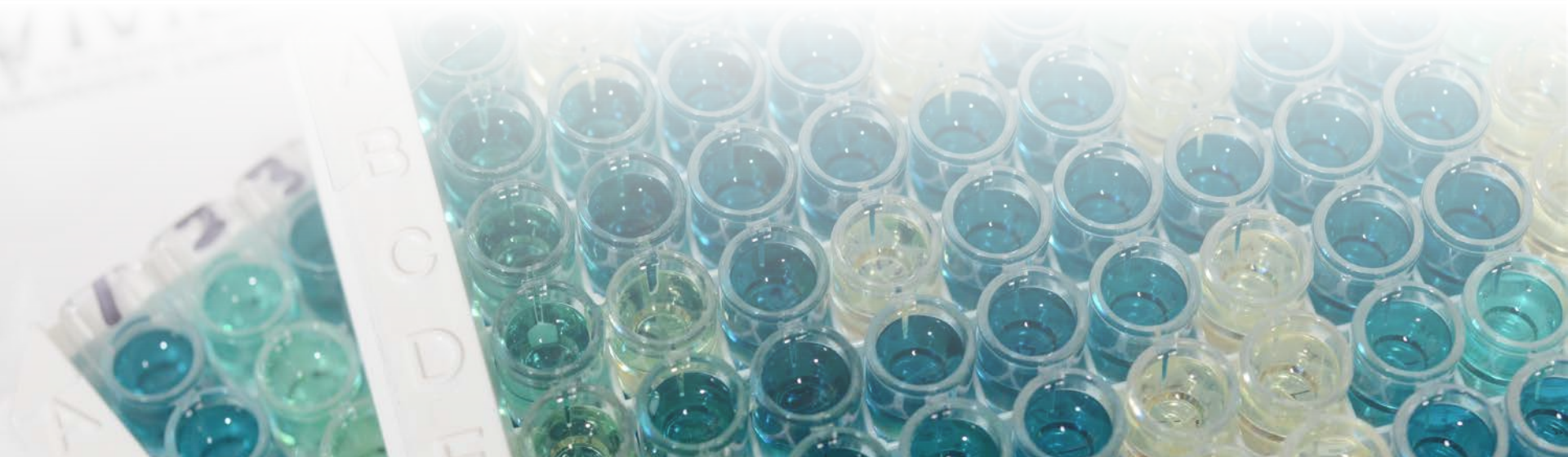




House Appropriations Committee Hearing

For the 2020-2021 Biennium

Dr. Bruce L. Akey
Director
February 13, 2019



Value of Livestock and Companion Animals

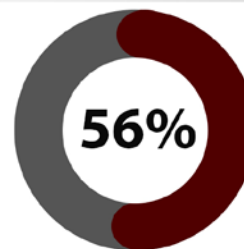


56,000

Texas Agriculture Jobs^{1,2}



1 in 7 Texans work in an agriculturally-related job



Percentage of Texas households with at least one pet⁴



1. Office of the Governor, 2. Texas Department of Agriculture, 3. College of Veterinary Medicine, Texas A&M University, 4. American Veterinary Medical Association



Impact of Animal Disease Outbreaks

Early warning of animal disease outbreaks and the capacity to predict disease spread is essential for mitigation and control. Outbreaks cause waves of economic loss, from ranchers through production and into retail sectors.

What is it? highly contagious disease of cloven hoofed animals such as cattle, swine, sheep, goats and deer

Foot and Mouth Disease

2001 outbreak affected 10M animals in UK

11.7M cattle in Texas could mean

\$10.5B at risk

What is it? zoonotic disease commonly transmitted by mosquitos, affecting horses more than other mammals

West Nile Virus

TVMDL diagnosed 300% more positive cases in 2016 than 2015

40% cases result in death in horses

With 1M horses in Texas, the state has experienced

\$7-9M in annual losses

Chronic Wasting Disease

TVMDL currently performs over 30,000 CWD tests annually

TVMDL has reached capacity in testing for CWD and is contracting with other states to test Texas' animals

The popularity of captive deer breeding and hunting could mean

\$2.2B at risk

What is it? a neurological disease in deer, elk, moose and other members of the cervid family

Avian Influenza

2014-2015 outbreak affected 50.4M birds in US

With 1.2B production birds in Texas, the industry could suffer

\$2.1B in losses

What is it? zoonotic disease affecting chickens, turkeys, other birds and people



Exceptional Item Requests

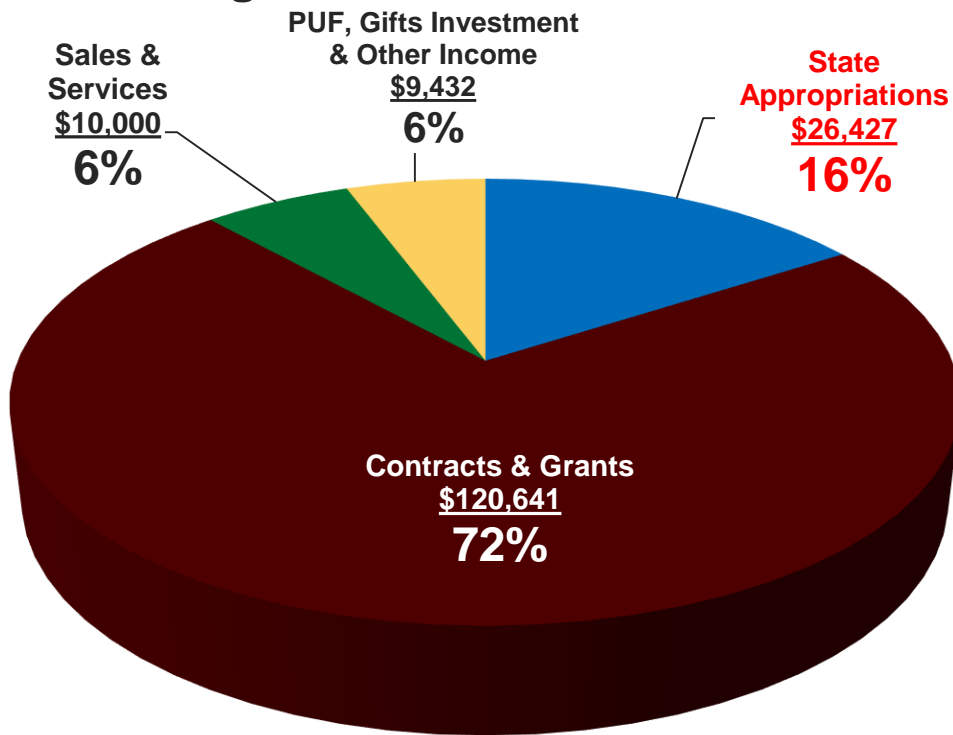
Funding TVMDL Poultry Laboratories (\$1.2M)

- Add **base funding** for the two Texas poultry laboratories located in Center (Shelby County) and Gonzales (Gonzales County) as well as the mandated Texas Pullorum-Typhoid program
- Laboratories provide critical diagnostic services to the multi-billion-dollar **poultry industry**
- First line of defense in providing test results which allow poultry companies to make crucial decisions in an **outbreak** situation
- Poultry diseases (Avian Influenza, Salmonella) are also a **public health threat** and can quickly interrupt the food supply chain for poultry and egg products

Biosurveillance and Bioterrorism Capacity Development Program (\$2.34M)

- **Build** a veterinary diagnostic **workforce** with specialized training in laboratory disease diagnosis
- Leverage existing laboratory **automation** innovations to maximize human resource and workflow efficiencies
- Develop epidemiologic **data analytics** and IT infrastructure for disease reporting and communications

FY 19 Budgeted Revenues - \$166.5 (in millions)



For every dollar provided by the state, **TEES generates \$6**

- If adjusted for benefits and infrastructure, then TEES generates about **\$15 for every dollar** provided by the state

Legislative Appropriations Request

Fiscal Years 2020-2021

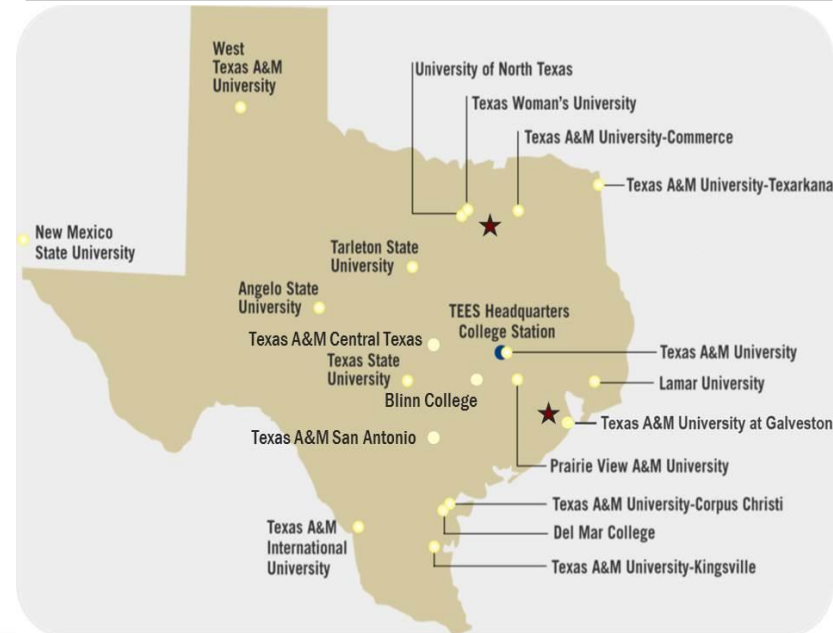
Dr. M. Katherine Banks, P.E.

Vice Chancellor/Dean of Engineering and National Labs
Agency Director, TEES

House Appropriations, Article III Subcommittee

13 FEB 2019

*Perform high-impact research, driven by real-world problems, to strengthen and expand the **technology workforce in Texas** through education, training, and industry partnerships for developing and commercializing transformational technologies.*



Exceptional Items (86th Legislature)

Critical Infrastructure Resilience and Recovery Training \$9M (*per biennium*)

Identify and Implement Best Practices

- Establish **partnerships with state/local governmental entities and private industry** to collaborate on implementing best practices for **strengthening the resiliency of the US Homeland Security designated critical infrastructure networks**, defined as either physical or virtual in these **sectors**:

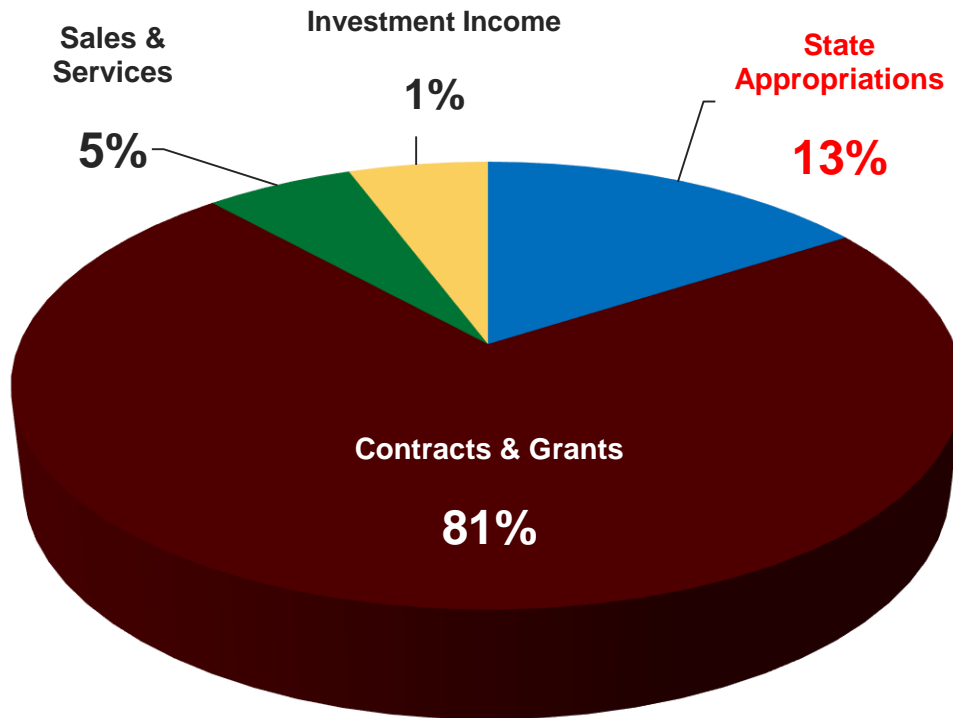
Chemical; Commercial Facilities; Communications; Damns; Defense Industrial Base; Emergency Services; Energy; Financial Services; Food & Agriculture; Government Facilities; Healthcare & Public Health; Information Technology; Manufacturing; Nuclear Reactors/Materials/Waste; Transportation; Water & Wastewater
- Supports report **recommendations by Governor's Commission to Rebuild Texas**, as a post Hurricane Harvey action item
- **Prototype new software/hardware systems** for emerging technology development to commercialize prediction-detection tools that assess infrastructure networks
 - Deliver **training to local civil servants for damage mitigation** and reduce repair cost from natural disasters or extreme conditions

Cyber Security Workforce Training \$5M (*per biennium*)

Industry-Recognized Certificates

- Establish a comprehensive continuum for **strengthening cybersecurity protection** of sensitive information systems and proprietary datasets for **governmental entities and private industry**, by these initiatives:
 - **develop unique curriculum specific to state governmental entities or private industry** and provide more opportunities for accessing professional technical skillset training
 - **deliver training online/locally through realistic applications** for qualifying professionals in reducing cybersecurity risks for local/state governments or federal branches of the armed services
 - **award professional education certificates** upon course completion, which will support goals of **THECB 60x30TX Plan**

FY 19 Budgeted Revenues - \$73 (in millions)



For every dollar provided by the state, TTI generates \$17

Legislative Appropriations Request

Fiscal Years 2020-2021

Greg Winfree, J.D.

Agency Director, TTI

House Appropriations, Article III Subcommittee

13 FEB 2019

*Identify and solve transportation problems through research, to transfer technology and knowledge, and to develop diverse human resources to **meet the transportation challenges of tomorrow.***

★ **Headquarters**
College Station
Bryan

● **Urban Offices**
Arlington
Austin
Dallas
El Paso
Galveston
Houston
San Antonio
Waco



Exceptional Items (86th Legislature)

Transportation Policy Research

\$6M (per biennium)

- Provide timely responses to legislative inquiries and conduct research to inform transportation policy decisions.

PRODUCED
100
2013-2017

reports, graphics and presentations for legislature



PROVIDED TESTIMONY AT
20+ legislative committee hearings

2013-2017

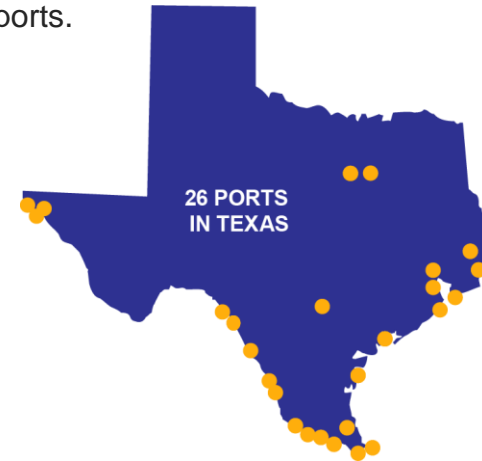


TRANSPORTATION
Policy Research

Managing Truck Congestion Near Texas Ports

\$3M (per biennium)

- Develop, compile and analyze large datasets to help manage and alleviate congestion inside and around Texas ports.



TEXAS PORTS are vital to the Texas economy

\$264
BILLION/YEAR
IN EXPORTS



1.5
MILLION
JOBS





Legislative Appropriations Request

Fiscal Years 2020-2021

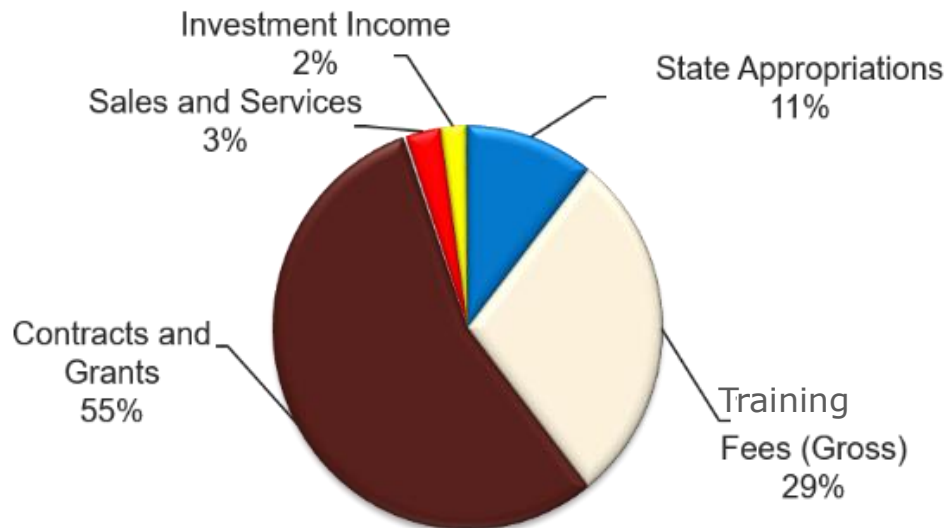
David Coatney

Agency Director, TEEX

House Appropriations, Article III Subcommittee

13 FEB 2019

FY19 Budgeted Revenues - \$99.7 (in millions)



For every dollar provided by the state, TEEX generates \$9.5

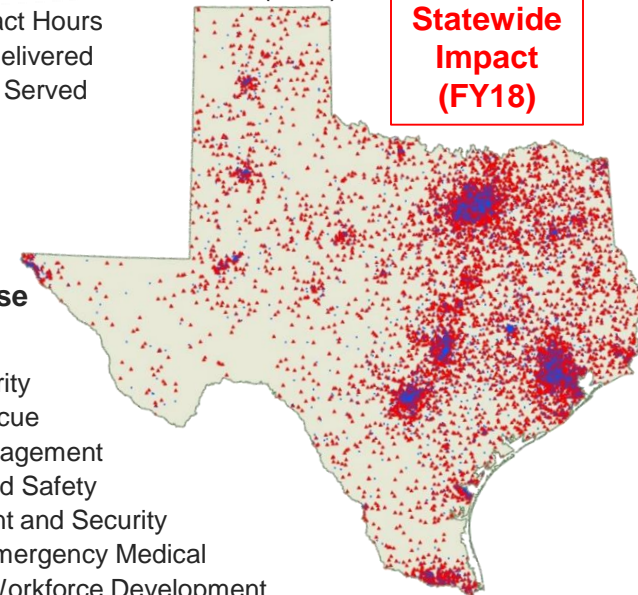
Base Funding Request
\$17.5 Million, per biennium

Develop a skilled and trained workforce that enhances public safety, security and the economic growth of Texas and the nation through training, technical assistance and emergency response.

Texans Served by TEEX

- 1,388 of 1,523 Texas communities (91%)
- 2.5 million Contact Hours
- 6,166 Classes Delivered
- 105,573 Texans Served

**Statewide
Impact
(FY18)**



Areas of Expertise

- Cyber Security
- Homeland Security
- Search and Rescue
- Emergency Management
- Infrastructure and Safety
- Law Enforcement and Security
- Fire, HazMat, Emergency Medical
- Economic and Workforce Development

Emergency Response Support

(Since Last Session)

State Deployments - Texas Division of Emergency Management

September Severe Weather	25-26 Sep 2016	●
April Severe Weather – Ft. Hood	12-19 April 2017	●
April Severe Weather - North TX	29 April - 1 May 2017	●
Tropical Storm Cindy	21-22 June 2017	●
Hurricane Harvey Response*	23 Aug - 15 Sep 2017	●
Laredo & Del Rio Flooding	26-29 Sep 2017	●
June Severe Weather	19-22 June 2018	●
Gatesville Hospital Explosion	28-30 June 2018	●
San Marcos Apartment Fire	21-25 July 2018	●
Uvalde Floods	12-13 August 2018	●

EMAC - via Texas Division of Emergency Management

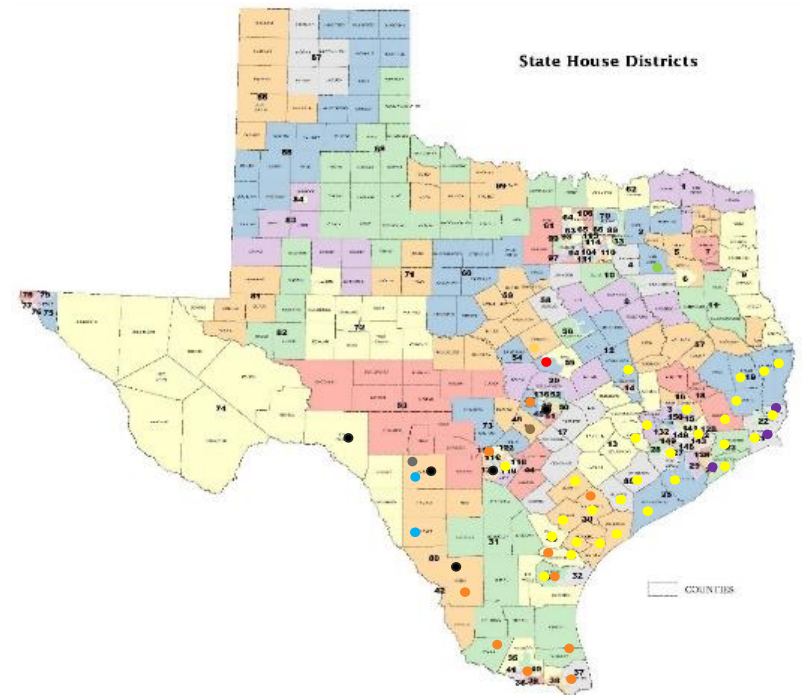
California Wildfires - Overhead	8-18 August 2018
---------------------------------	------------------

* Indicates state event that was federalized

Federal Deployments - Federal Emergency Management Agency

Hurricane Matthew IST	6-17 Oct 2016
Louisiana Severe Weather Alert	2-3 April 2017
Hurricane Harvey IST	25 Aug - 8 Sep 2017
Hurricane Irma IST	4-17 Sep 2017
Hurricane Maria Type 4	20-28 Sep 2017
Hurricane Maria IST	17 Sept - Oct 8 2017
Hurricane Lane IST	22 Aug - Sep 2 2018

FY17 & FY18 Deployments



Activations:

11 state (TDEM)

7 federal (FEMA)



TEXAS A&M TASK FORCE
SEARCH & RESCUE

Exceptional Items (86th Legislature)

Search and Rescue Regional System

\$12.2M (per biennium)

- **Reduce the deployment time** of necessary rescue operations, in **support of local emergency managers**, for incidents which require **immediate access to highly trained first responders** and high-tech gear
 - eliminate travel time from College Station to an event and **ultimately save more lives, much faster**
- Establish a small, but essential, **unique equipment cache** in each DPS Region
 - available in close proximity to small teams of the larger Texas A&M Task Force 1, for **local search and rescue needs**



Rebuild and Recovery Training

\$8M (per biennium)

- Develop **curriculum to support recovery training** for state/local officials and community leaders
 - deliver **professional workforce training** either online or locally
 - provide access to necessary resources for **managing recovery efforts**
 - facilitate **technical assistance** teams
- Ensure the readiness of a suitably equipped recovery task force with **necessary hardware/software for rapid and efficient implementation in communities** damaged by a natural disaster
 - enable effective/efficient recovery and rebuilding programs to **return normalcy for the public**, as quick as possible
 - collaborate with **A&M AgriLife** and **Texas Division of Emergency Management**
- Supports report **recommendations by Governor's Commission to Rebuild Texas**, as a post Hurricane Harvey action item

86th Session Legislative Priorities



1. INCREASE BASE FUNDING PER STUDENT

Our first priority is to increase per student funding to support core academic functions. Base funding (formula and non-formula funds) supporting instruction and operations underwrites the heart of the academic enterprise.

General Revenue (GR) per student has dropped from \$5,216 (\$6,070 when inflation-adjusted) in 2008 to \$4,704 in HB1. When the state is unable to maintain formula rates to keep up with inflation, enrollment growth, the growing costs of educating tuition-exempted students and maintaining excellence for our students, it puts pressure on tuition.

An equity adjustment will close 50% of the gap (\$109 million) in Texas A&M's per student general revenue funding levels when compared to our THECB peer group university, UT-Austin. We would use these funds to enhance student success initiatives, improving graduation rates, time-to-degree and lead to better career opportunities. **Request: \$55 million biennial institutional enhancement.**

2008 TO 2018 GR PER STUDENT FUNDING COMPARISON	IF FUNDED AT 2008 LEVELS (inflation adjusted, includes TRBs)	IF FUNDED AT 2008 LEVELS (includes TRBs)
TOTAL AMOUNT	\$71.7 M	\$26.5 M
Additional Faculty Hires	536	198
Additional sections taught	1,877	693
Reduce class size	41 to 31	41 to 37
Faculty to student ratio	23 to 19	23 to 21

2. TEXAS A&M VETERINARY EMERGENCY TEAM (VET)—REBUILD TEXAS RECOMMENDATION

The Governor's Commission to Rebuild Texas recommended the following, "The Legislature should consider state support for the Texas A&M VET mission apart from normal appropriations for the Texas A&M Veterinary Medical Program." During and after Texas' natural disasters, VET supports search and rescue efforts and protects agricultural & animal industries. **Request: \$3.8 million biennially for the VET, supporting their response function & deployment to Texas' next & subsequent disasters.**

3. TEXAS RESEARCH UNIVERSITY FUND (TRUF)

Texas A&M's 2nd largest source of GR. This fund, in addition to the Governor's University Research Initiative (GURI), allows us to compete with other national research universities in recruiting and maintaining stellar faculty. Funding for TRUF decreased approximately 15% from last biennium to this biennium. **Request: Restore TRUF formula to \$1.18 million per \$10 million in research expenditures.**

CAPITAL REQUEST

Texas A&M needs more lab space. According to THECB's Space Utilization Efficiency Score, all 1st and 2nd year biology and chemistry lab spaces far exceed the maximum use calculations. The Instructional Laboratory & Innovative Learning (ILSQ) Facility will provide modern instructional lab spaces, design studios, and innovative maker spaces, and help improve retention rates and lower the drop and failure rates in critical courses for at-risk students. **Request: \$75 million for capital support.**

ITEMS OF INTEREST

- HAZLEWOOD'S LEGACY PROGRAM**

Supporting our veterans is a priority for Texas A&M. However, the Hazlewood program costs the university almost \$24 million dollars annually (by far most in the state & growing each year), the majority of the increase in cost and students is almost completely due to the Legacy program. We need financial resources to support these Legacy students.

HAZLEWOOD IMPACTS	2012	2018	% Increase
Number of Exemptions	1,222	2,425	+98%
Total Cost	\$9.4 M	\$23.8 M	+154% (+14.4 M)
LEGACY IMPACTS	2012	2018	% Increase
Number of Exemptions	909	2,045	+125%
Legacy Cost	\$7.5 M	\$19.8 M	+164% (+12.3 M)

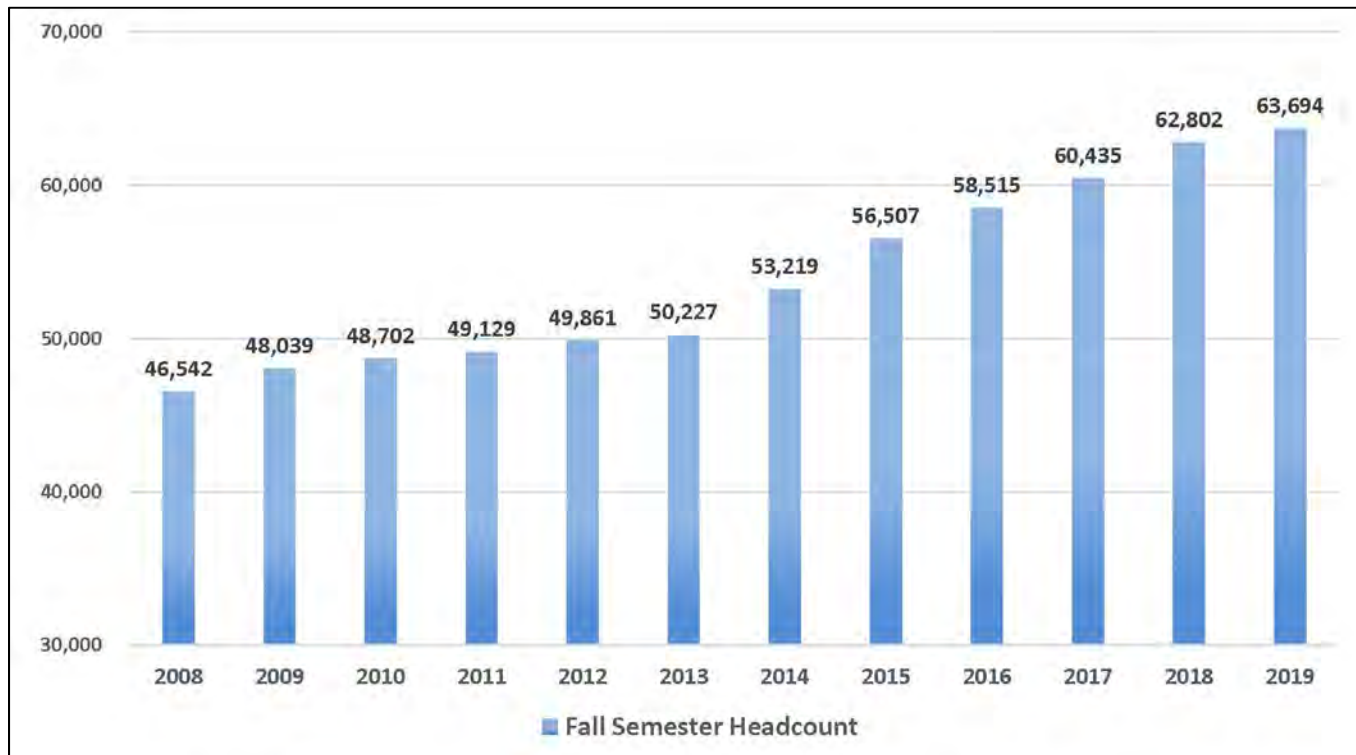
With \$24 million, Texas A&M could hire 180 additional world-class faculty, or:

- Teach an additional 627 sections, or
- Reduce class size, and reduce the faculty to student ratio

Sample cost per current (non-exempted) student to fund:

- \$400 per year
- 3% - 4% increase in tuition

- TEXAS A&M ENROLLMENT GROWTH (10 YR – MAIN CAMPUS ONLY)**

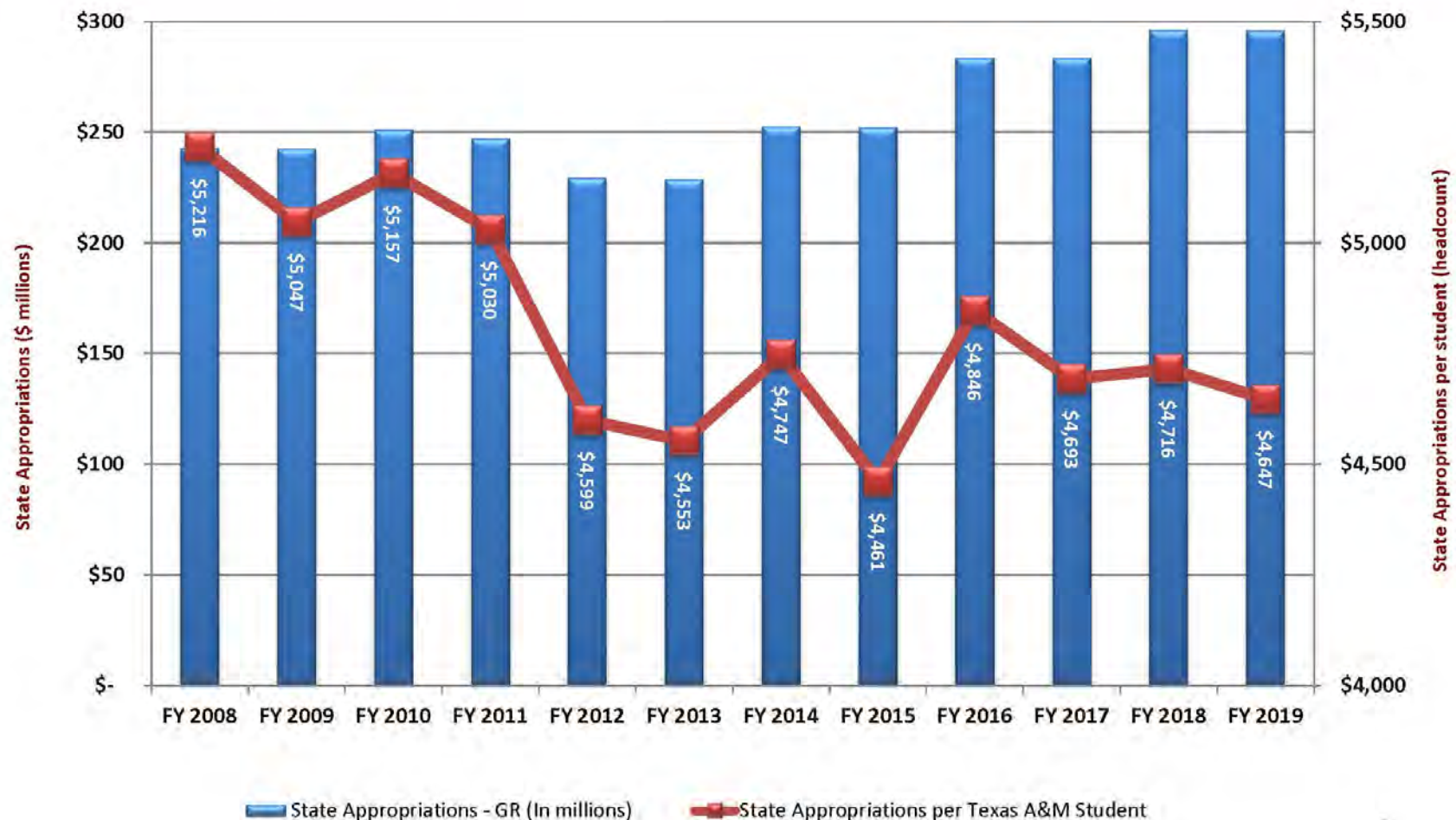


State Appropriations – General Revenue (GR) (in millions, not inflation adjusted)



TEXAS A&M
UNIVERSITY

(Main Campus Only)



Statement of Colonel Michael E. Fossum, COO, Texas A&M University at Galveston before the House Appropriations Committee

Members of the committee, I am Mike Fossum, Chief Operating Officer of Texas A&M University at Galveston, the ocean campus of Texas A&M, and Vice President at Texas A&M. Since March of 2017, I have been honored to lead the dedicated faculty and staff in serving our students and the people of Texas.

The campus has been through a remarkable transformation these past two years and I thank the legislature for your support. New facilities have brought us into the 21st century and one can sense the growing energy on campus. We must continue to set our sights high to educate the next generation of leaders and to conduct transformational research to serve the public good. Our priorities are:

1. Formula/Base Funding
2. Institutional Enhancement
3. Small School Supplement
4. EXPLORE
5. TRB for Immersive Scholarship and Learning Environment Building \$58.3million

Our first priority is to stabilize formula funding for the development of educational programs to meet the changing needs of industry and the modern workforce. Because of our small size and inability to achieve economies of scale, I must emphasize how vitally important it is for the preservation of **Small School Supplement** and **Institutional Enhancement** funds that directly support the student teaching and faculty hiring in areas of high impact to the state and nation. The impact of reductions on this small campus are felt more acutely with fewer avenues of support and buffers resulting in

fewer summer session courses increasing time to graduation, an undesirable increase in class sizes, and reduction in meeting critical needs of our departments (i.e. faculty hires).

Two subjects are critical to our effective service.

First is a Non-Formula request, the Exploration to Graduation (EXPLORE) program, which is explicitly aligned to THECB 60x30 plan goals and the TAMUG strategic plan. It will increase academic success by building a more cohesive pathway to reduce time to graduation. TAMUG has developed a comprehensive inventory of academic and support services needed to offer our students better integrated learning enrichment and advising structures. We believe these expanded services and associated technologies will have a dramatic effect on student success.

EXPLORE will create an umbrella supporting student success outcomes, resulting in the following:

- Increased recruitment yields by better connecting applicants to their programs of interest,
- Increased first year retention (freshmen),
- Increased graduation rates of 4- and 6-year and transfer students,
- Increased completions, and
- Decreased time to degree.

EXPLORE will accomplish these outcomes through programs in four focused strategies:

- First year experience programs,
- Transfer student services,
- Expanded advising programs,
- Transformational learning programs.

Finally, the Texas A&M Maritime Academy continues to function without an adequate federal training ship (since 1996) which has adversely impacted cadet sea-time training required for licensing and graduation. In addition to its use as a training ship, this federal ship has the potential to be a significant asset in response to a natural disaster on our coast. The current ship at Texas A&M is too small to fulfill this role. While this is a federal issue, and not in the purview of the legislature, we need your assistance encouraging the Texas Congressional delegation to support this critical need.

I am available to provide detailed information at your convenience.



PRAIRIE VIEW A&M UNIVERSITY

A Member of the Texas A&M University System

Prairie View A&M University has seen phenomenal growth in its enrollment over the last several years. One of our most urgent priorities is to see that we do all that we can to see our students persist to graduation with as little debt as possible and to find a lucrative career. To do this, it will take a team approach. We have been appreciative of all that the legislature has done for the university, including hold harmless, institutional enhancement support and the Academic Development Initiative.

FORMULA FUNDING

- We want to maintain an equitable, reliable, and predictable source of funding. Formula funding, which accounts for 80 percent of our institutions' net General Revenue appropriations, supports our core instructional, operating and infrastructure costs but is not keeping pace on a per student basis as enrollments grow dramatically.

NON-FORMULA FUNDING

- We request that non-formula support items be maintained at current levels in the upcoming biennium. PVAMU (1890) has an Agriculture Research and Cooperative Extension Program and has never received the required match and struggles to get the 50% required for a waiver.

STATE AGRICULTURE MATCH

- As an 1890 land grant institution, PVAMU has brought millions of federal dollars to the State of Texas through its Cooperative Extension and Agricultural Research programs. For every state dollar invested in these programs, PVAMU brings a matching federal dollar back into the Texas economy. In recent years, the Federal Farm Bill matching requirements have increased to 100% and the annual federal allocation to PVAMU has also been increasing - with the university receiving the largest federal allocation among 1890 institutions. That is extraordinary and a credit to the State of Texas. It is estimated that the university needs about \$14.9M to fully meet its state match requirement. PVAMU has not received the required 100% state matching funds and therefore risks losing its federal appropriations.

CREATION OF THE TEXAS JUVENILE JUSTICE & FAMILY ISSUES EXTENTION AGENCY

- If we receive the state match, PVAMU will create The Texas Juvenile Justice & Family Issues Extension Agency by combining the university's Agriculture Research and Cooperative Extension Program and the Texas Crime Prevention Center that was created and supported by the Texas Legislature through the appropriation of funds from Court Costs collected throughout the State. The Texas Juvenile Justice & Family Issues Extension Agency will be designed to serve all 254 Counties in the State of Texas by addressing one of its critical points of greatest need, Youth and Family.

GENERAL APPROPRIATION ACT RIDER REQUEST

- The University is seeking unexpended balance rider authority in the General Appropriations Act for the GR-Dedicated Fund 5029. These funds are from a dedicated account that was specifically set up to support the Juvenile Justice program at PVAMU.

ACADEMIC AND STUDENT SUPPORT SERVICES

- Academic and Student Support funding maintains essential programs and services that contribute to student success. We want to ensure that we maintain this funding so that we can provide this critical support to our students.

TUITION REVENUE BOND AUTHORITY

- We are requesting tuition revenue bond authorizations and necessary debt service to construct a state-of-the-art Engineering Classroom and Research Building that has a project cost of \$60 million as well as \$48 million to construct a multifunctional Multipurpose Educational and Events Facility.

House Appropriations Committee Hearing Subcommittee on Education



February 15, 2019
Dr. Marc A. Nigliazzo, President



We are the only public university in Texas whose primary mission is to attract and serve the Transfer Student



We are committed:

- *To improving educational access and progression in partnership with our region's two-year colleges.*
- *To delivering well-defined and effective "transfer pathways" to quality baccalaureate and master's degrees appropriate for our region.*
- *To containing educational costs for our students.*
- *To serving a broadly diverse demographic with often limited options for higher education.*
- *To raising the educational level and increasing the economic vitality of our region's workforce, with a special focus on those men and women who serve our country in uniform, especially the soldiers and their families at Fort Hood.*



- General Requests of the State Legislature

- *To provide equitable, reliable, and predictable sources of funding for Higher Education, including consistent formula appropriations for both student growth and inflation to offset pressure on core institutional costs borne by tuition.*
- *To expand in size and scope the Small Institution Supplement for all smaller, general academic institutions that lack the economies of scale of much larger, research institutions.*
- *To review and reconsider the FTE allowance assigned to A&M Central Texas in relation to its potential impact on programmatic delivery, i.e. faculty FTE.*

- Expressions of Appreciation

- *For moving remaining Hold Harmless funds to support Institutional Enhancement*
- *For making no additional reductions in Non-Formula, Exceptional Item Support, including Transition Funding and funding for our East Williamson County Higher Education partnership*

- Exceptional Item Request

- *To fund the A&M Central Texas Exceptional Item Request of \$4,000,000 for the FY20-FY21 biennium to assure the completion of continuing Academic Curriculum and Student Support Services restructuring, including continuing employment of faculty and staff of exceptional quality.*

- TRB Request

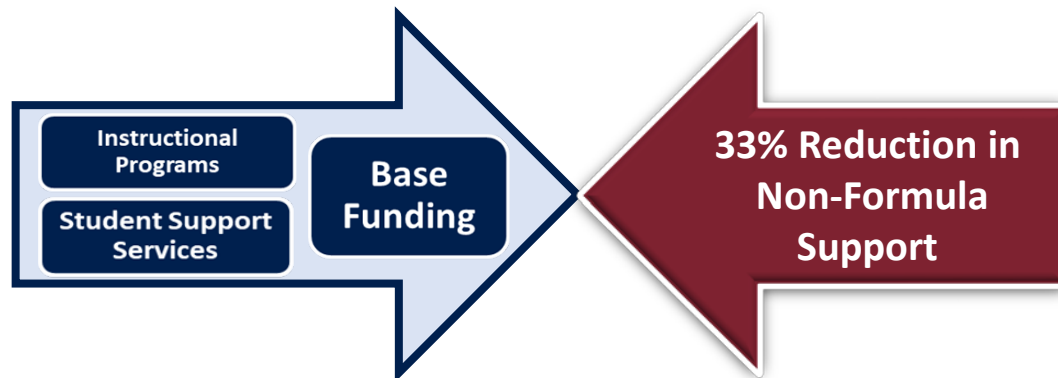
- *To fund the A&M Central Texas Tuition Revenue Bond Request for \$25,000,000 to construct a Central Utility Plant to raise the efficiency of facilities support services while assuring greater energy efficiency across the campus by broadening access to power resources other than electricity.*



Texas A&M University - Central Texas: Impact of FY18-FY19 Appropriations



- *The greatest challenge for A&M Central Texas during the FY18-FY19 biennium has been to manage its budget after reductions of 33% in Goal C: Non-Formula Support. While gaining more than \$5M in TRB debt service for facilities construction, it simultaneously lost the following Non-Formula Support primarily dedicated to instructional operations:*
 - *- \$3,685,206 in Transition Funding intended for the development of new universities*
 - *- 696,874 in funding for its East Williamson County Higher Education Center partnership*
 - *- 269,174 in funding for Institutional Enhancement*
 - *- \$4,651,254 in total Non-Formula reductions, primarily dedicated to instructional operations*
- *Result— Substantial reductions in course sections, adjunct, and visiting faculty.*
- *Result— Accelerated loss of competitiveness in faculty and staff compensation.*
- *Result— Loss of enrollment over 5 consecutive semesters (Fall 2017 through Spring 2019) following 3 consecutive biennia of significant enrollment growth.*
- *Result— Loss of funding to support a critical transformation of curriculum in partnership with regional communities, school districts, 2-year colleges, and Fort Hood aligned with 60X30TX goals.*
- *Result— In spite of funding losses, budgets for FY18-FY19 were balanced and A&M Central Texas produced its largest graduating class in history for FY18, with 824 graduates, and with now more than 6,700 total graduates since FY10.*





House Appropriations Subcommittee on Article III 86th Legislature

TARLETON STATE UNIVERSITY

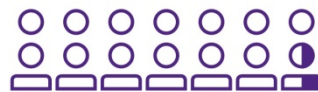
FEBRUARY 13, 2019



TARLETON
STATE UNIVERSITY

Member of The Texas A&M University System

Efficiency



Only a 3.6% increase
in staff since 2011

#1 Most efficient
university in Texas

Top 12

lowest cost nationally for
administrative overhead

Cost
10% below
statewide
average
for past
10 years

**LOWEST
OVERHEAD**
cost per student
in state of Texas

GROWTH

Record enrollment
+51% over last 5 years



More than
13,000
students

Student Success

89% Record freshman
retention rate
FALL 2017 - SPRING 2018

Degrees
awarded
+58% 2012-
2017



52%
of students
are first-
generation

Best graduation rates
of regional universities in the A&M System

At-risk student
degrees awarded **+40%**

PRIORITIES – 86TH LEGISLATURE



- **Increase Formula Funding**
- **Expand Small Institution Supplement**

- **Exceptional Items:**
 - Child Development and Literacy Initiative: \$3M *(one-time funding)*
 - Priority of Fort Worth business community/Fort Worth Mayor to address early child development, child care and literacy needs.
 - Provides programming for teacher licensure and clinical laboratories sites for Tarleton students.
 - Partnerships: City of Fort Worth, Head Start, ISD's, local non-profits/foundations.
 - Tarleton Analytics Initiative: \$1.75M *(one-time funding)*
 - Provides substantial savings to taxpayers through the reduction of fraud, waste and abuse.
 - Modeled after Center for Agribusiness Excellence: Saved the US government \$3 billion and provided an ROI of 22:1.
 - Data analytics identifies third-party bad actors who divert government dollars away from intended end users.

- **Capital Requests:**
 - Agricultural and Natural Resources Building: \$72M
 - College is operating in a 70-year-old building – funding would provide modern classroom/lab space.
 - The largest provider of secondary agricultural teachers in the nation.
 - College is larger than most land-grant colleges of agriculture in the United States.
 - Fort Worth Building and Infrastructure Expansion: \$70M
 - First building on the new campus will be at capacity when it opens Fall 2019.
 - Funding for laboratories and classrooms, as well as campus infrastructure on a greenfield site.



TEXAS A&M UNIVERSITY
CORPUS CHRISTI

House Appropriations Committee Hearing

Dr. Kelly M. Quintanilla, President
February 13, 2019



Legislative Priorities

- **Maintain Base Funding**
- **Continued Support for Non-Formula Funding**
- **Tuition Revenue Bond Request**
 - Arts & Media Building \$58.5M
- **Non-Formula Requests**
 - Civil and Industrial Engineering Program \$2.3M/biennium
 - Academic and Student Success Funding \$4.6M/biennium
- **Expand Small Institute Supplement to include universities under 15,000 students**
- **Growing a Robust Seafood Industry:** \$4M/biennium
A Collaborative Program with AgriLife

Tuition Revenue Bond Request

Arts & Media Building

Texas A&M University-Corpus Christi is requesting a \$58.5M Tuition Revenue Bond.

This request addresses needs resulting from enrollment growth and is driven by the inability to soundproof the existing, outdated space, which has put Music accreditation in jeopardy and creates an inability to obtain accreditation in Theatre and Art.

If approved, this request would:

- allow for more efficient use of existing facility, which is rendered unusable when ensembles rehearse,
- support academic needs of students as current space was designed for programs $\frac{1}{4}$ of current enrollment, and
- allow award winning arts and media program to further expand their focus on marketable skills and increase integration with innovative STEM research (STEAM) with \$3M in grant-funded STEAM research to date.

Additionally, the new facility would include public space to study and highlight the legacy of Dr. Hector P. Garcia, the first Hispanic recipient of the Medal of Freedom and founder of the American G. I. Forum. Dr. Garcia's medal of freedom would be displayed in the new building.

Civil and Industrial Engineering Non-Formula Funding Request

Texas A&M University-Corpus Christi is requesting \$2.3M over the biennium to support the addition of Civil and Industrial Engineering. This request will address the regional demand for engineering graduates driven by a recent \$50B investment in the Coastal Bend, expand the number of Hispanic engineers, and provide the match required to secure \$2M in Type A Board funding committed by the City of Corpus Christi.

If approved, this request would fund:

- the addition of Civil and Industrial Engineering,
 - 6 new faculty positions,
 - 2 academic advisors, and
 - supplemental instructors, tutors and lab technicians.
-

Academic and Student Success Non-Formula Funding Request

Texas A&M University-Corpus Christi is requesting \$4.6M over the biennium to support increased academic and student success. This request will support the growing educational needs of local and regional students by allowing for expansion in our enrollments and building upon our success in closing the gap on educational attainment.

If approved, this request would fund:

- 13 new faculty members,
- 2 academic advisors,
- increased academic tutoring and supplemental instruction, and
- maintenance of low tuition costs with a focus on first-generation and minority students.

Texas A&M University-Kingsville

House Appropriations Subcommittee on Education

February 13, 2019

Dr. Mark A. Hussey, President



Texas A&M University-Kingsville

As the oldest institution of higher learning in South Texas, Texas A&M University-Kingsville has a proud legacy of providing educational opportunities to the region and beyond. We serve a largely underserved population in South Texas.

- Nearly half of our students are first generation college students.
- 67% of our students are of Hispanic descent.
- 72% of our students are underrepresented minorities.

Our students come from modest means.

- 58% of freshmen students are Pell Grant recipients.

The top 50% of applicants receive scholarship awards ranging from \$1,000-\$8,500 based on academic preparedness.

Our university creates successful pathways for transfer students, offering scholarships and providing additional support.

- At 70%, Texas A&M University-Kingsville consistently has the highest transfer student graduation rate in South Texas.

Approximately half of the degrees earned at Texas A&M University-Kingsville are in the STEM fields and the number of STEM graduates has grown by more than 100% in 10 years.

Texas A&M University-Kingsville is a High Research Activity Doctoral University

- The University was recently recognized as a Carnegie Classified Doctoral University with High Research Activity (2018). Of the 4,339 universities classified by the Carnegie Foundation, only 6% receive this distinction or higher.

Ranked 8th in the State of Texas for affordability according to collegecalc.org.

Ranked 9th in the State of Texas on CollegeNet's Social Mobility Index that measures the extent to which a university educates economically disadvantaged students at lower tuition and graduates them into good paying jobs.

Among the top 12 public universities in Texas for graduates' salary potential.

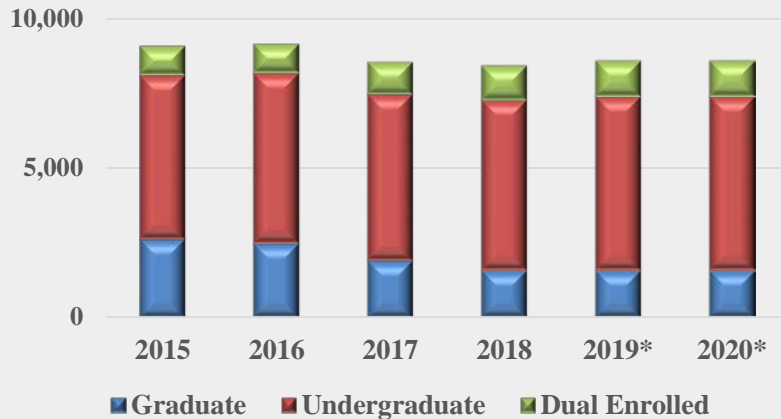
Our University is home to five academic centers of excellence, including:

- The Weslaco Citrus Center, development of new citrus cultivars and the sole site for acquiring citrus budwood stock;
- Caesar Kleberg Wildlife Research Institute, premier national wildlife research center;
- King Ranch Institute for Ranch Management, nationally recognized for developing leaders for the ranching industry;
- Institute for Sustainable Energy and the Environment, recognized for its national leadership in promoting the environmental management of water and energy resources;
- National Natural Toxins Research Center, the only nationally recognized viper center in the country.

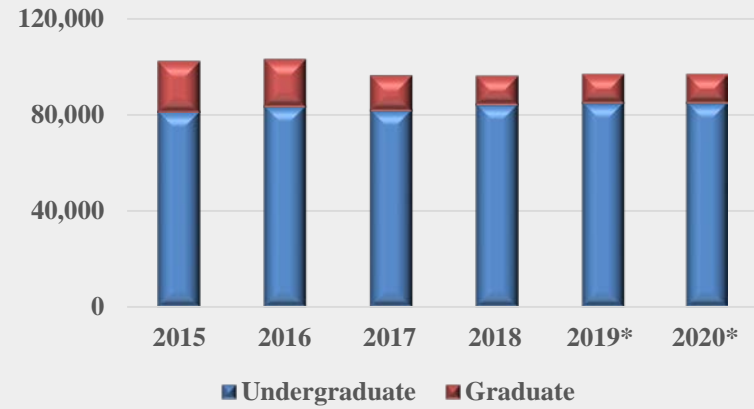


Key Metrics – Fall to Fall Enrollment

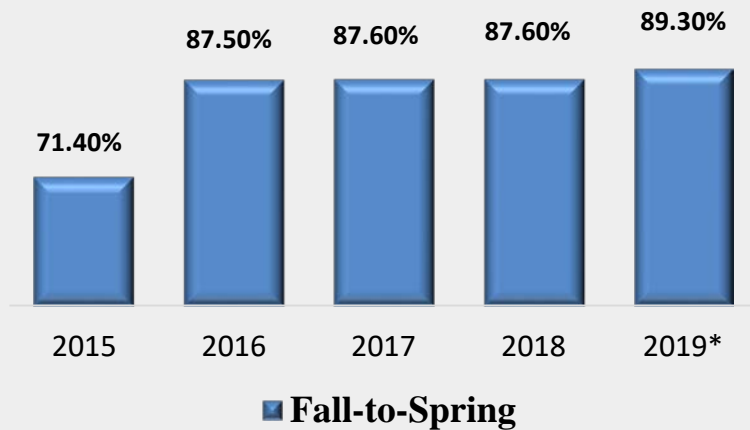
Headcount by Level



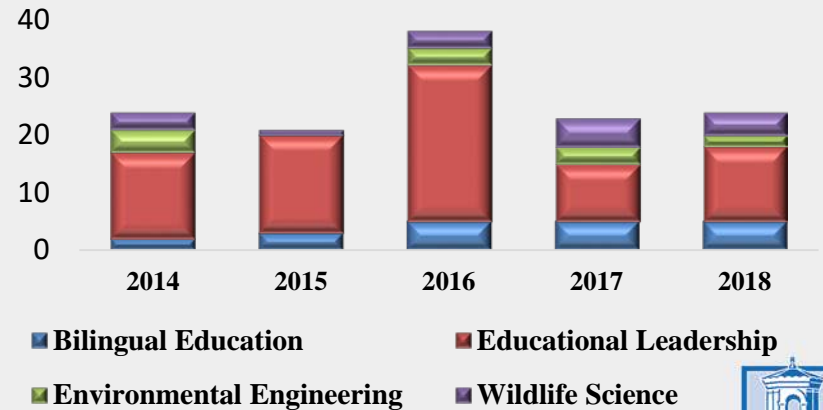
Semester Credit Hours by Level



Fall-to-Spring Retention

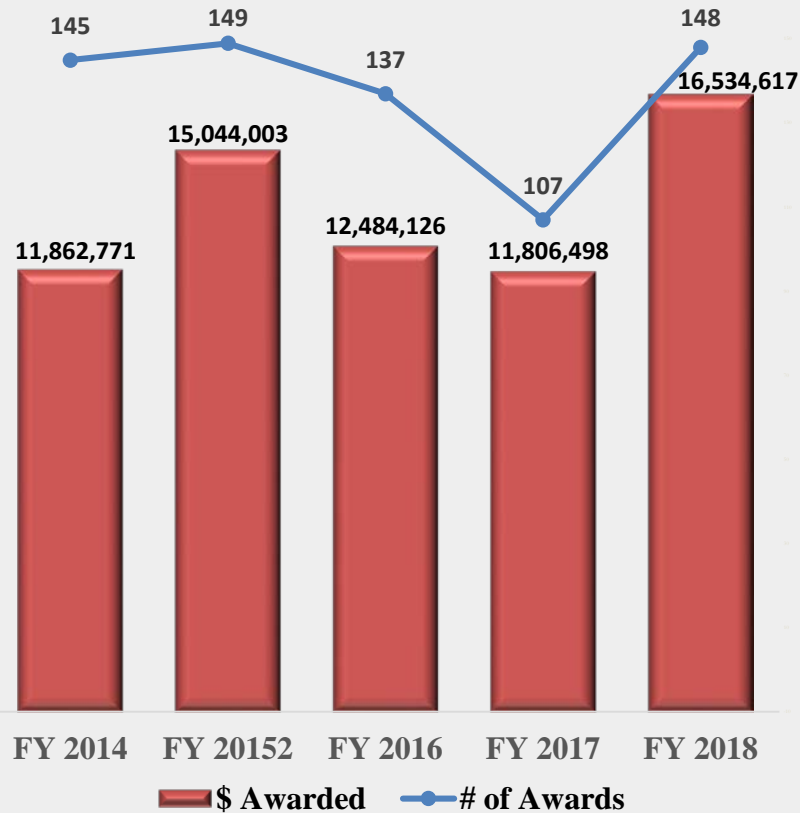


Number of Doctoral Degrees Earned

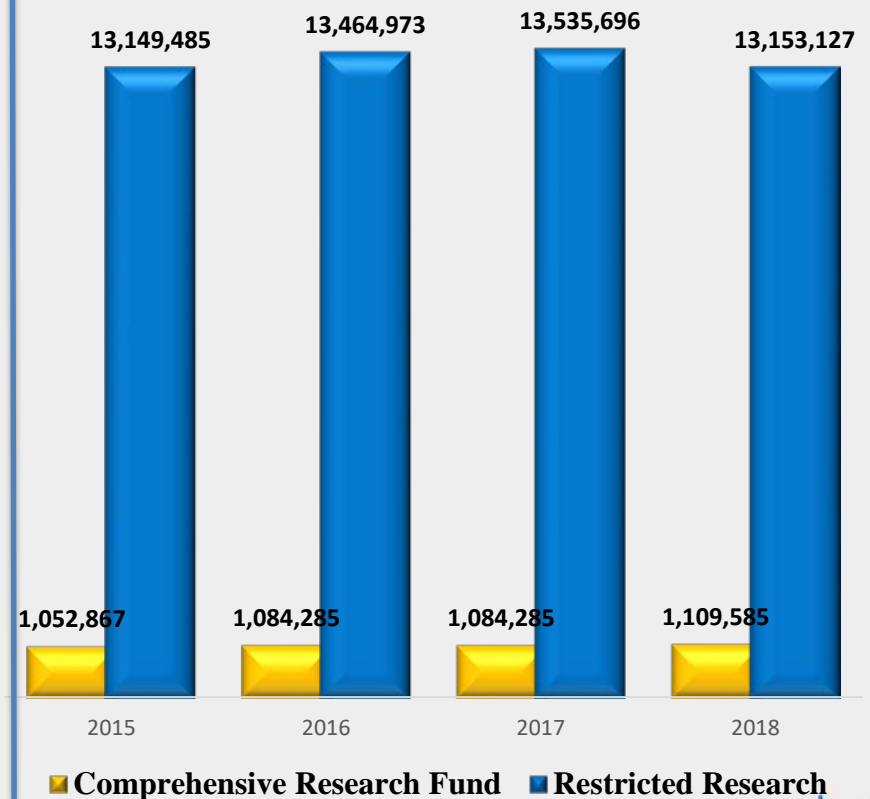


Key Metrics

External Research Awards



Research Expenditures



\$1 Research Fund investment returns \$13



Texas A&M University-Kingsville

- **Priority 1 - Maintain current formula funding rates in the base bill**
 - Base funding is a top priority and essential for our service to students.
 - Maintain hold harmless funding. We are currently implementing strategies on campus that will enable future growth and success.
- **Priority 2 - Support for non-formula funding**
 - As a smaller institution, we rely on non-formula funding, like institutional enhancement, as part of our base funding and therefore, it is essential to the service we provide to students.
- **Priority 3 - Institute for the Development of Educational Advancement and Success (IDEAS) (\$3 Million)**
 - Partner with South Texas school districts/schools that need educational assistance, and assist and support other Texas higher education institutions seeking to develop similar local partnerships.
 - This mission will follow legislation passed by the State of Texas during the 84th Legislature (HB 1842, Aycock) and 85th Legislature (HB 1553, Lozano) which allowed for school districts and universities to formalize partnerships that would enhance school district improvement.
 - The Alliance between Premont ISD and Texas A&M University-Kingsville has provided a valuable model and critical lessons that will be of benefit to other rural districts.
- **Priority 4 - Citrus Center Budwood Program (\$400,000)**
 - The Texas A&M University-Kingsville Citrus Center manages the statutorily mandated disease-free citrus Budwood program for the Texas Dept. of Agriculture. Unlike other citrus producing states, Texas' Budwood program is solely funded by industry and federal grants.
 - Current program supports the more than \$100 million Texas citrus industry.
- **Priority 5 - College of Health Professions (\$6 Million)**
 - This would consolidate and expand our current human nutrition, biomedical sciences, communication science disorders, kinesiology, and social work programs.
 - Programs will help to reach the 2017-2022 Texas State Health Plan goals.
- **Priority 6 - Tuition Revenue Bond for STEM and Health Professions Workforce Development (\$65 Million)**
 - There is a need for STEM and health profession graduates in the underserved South Texas rural and border regions as well as a shortage of health care providers.
 - 70% of Texas A&M University-Kingsville STEM graduates are employed or enrolled in school in Texas.





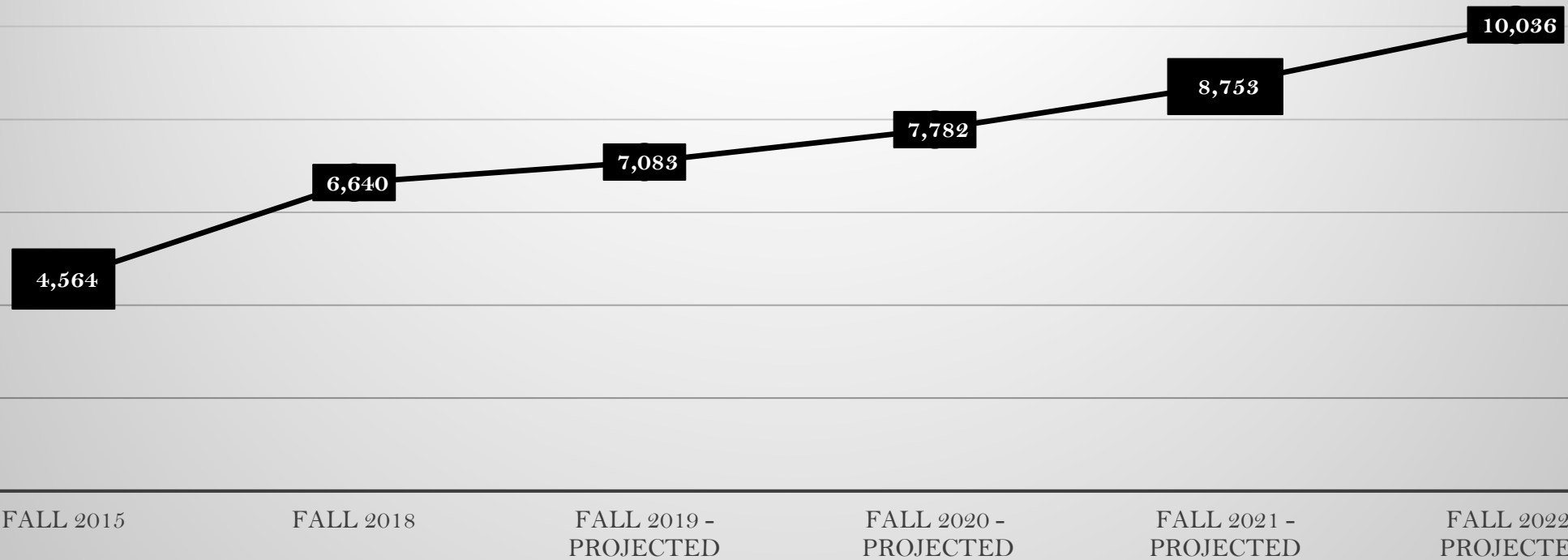
House Appropriations Committee Hearings
February 15, 2019

Dr. Cynthia Matson, President

Texas A&M-San Antonio Enrollment



Enrollment



TRB Debt Service / Formula Funding



TEXAS A&M UNIVERSITY
SAN ANTONIO

- TRB
 - Funds Phase II of new Academic Building.
 - Eight Classrooms – supports 128 sections serving approximately 3,500 headcount.
 - Library Space – close digital divide for historically underserved population of students.
 - Necessary for College of Business AACSB accreditation
 - Without TRB would severely limit available space for growing programs and expanded sections.
- Formula Funding
 - Funds approximately 46% of faculty salaries (direct instruction).

Student Academic Success Initiatives



TEXAS A&M UNIVERSITY
SAN ANTONIO

- Academic support network for at-risk students
 - Focus on comprehensive faculty/student involvement and mentoring.
 - Increase academic support services.
 - Strengthen the University's relationships with area community colleges.
 - Increase success of traditionally underrepresented student population.
 - Better contribute to achievement of 60x30TX goals.

Broaden Small Institution Supplement



TEXAS A&M UNIVERSITY
SAN ANTONIO

- Currently provides funding for nine faculty FTE
 - Represents approximately 200 students
- More opportunities to achieve economies of scale

Conclusion



86th Legislative Session Core Support for Growth

- Fall 2018 opened 131,584 gsf Science and Technology Building. Spring 2019 opened additional 31,763 gsf.
 - Constructed with TRB funding authorized by the 84th Legislature
- Key Resources Needed for Growth
 - Priority 1: TRB Debt Service
 - Priority 2: Formula Funding
 - Priority 3: Student & Academic Success Initiatives
 - Priority 4: Broadening the Small Institution Supplement



HOUSE APPROPRIATIONS HEARING
DR. PABLO ARENAZ • FEBRUARY 13, 2019



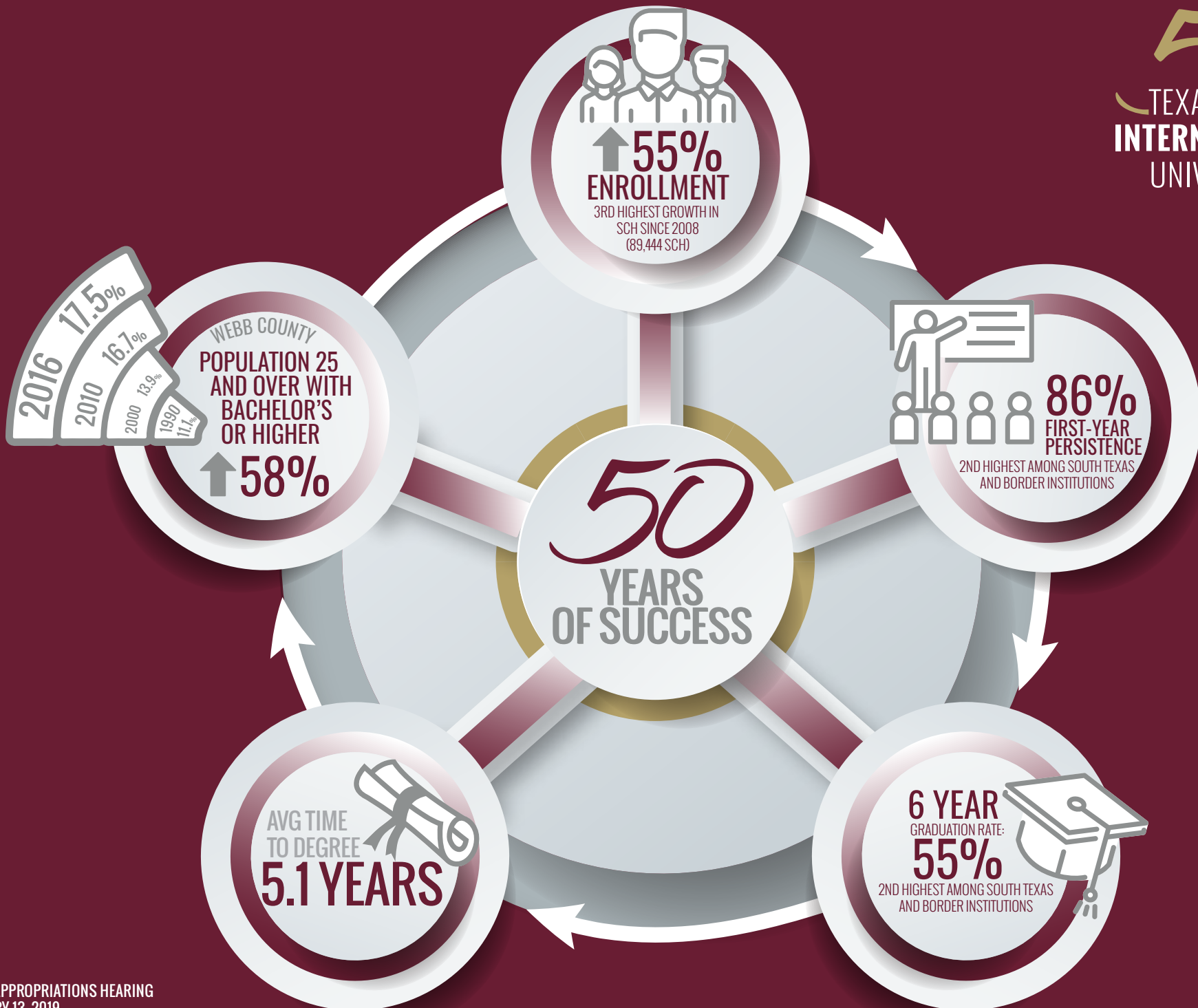
BUILDING ON HISTORIC SUCCESS

Our success is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, most of whom (78%) receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 86%, TAMIU has a six-year graduation rate of 55%, the second highest of all South Texas and Border institutions.

Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—8% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate mirroring the State's rate of 3.5%, while other South Texas border counties range from 4.7% to 8.1%.

LEGISLATIVE PRIORITIES TO MAINTAIN, BUILD ON SUCCESS

1. Maintaining equitable, reliable, and predictable base funding is critical to supporting our students from admission through graduation. This base funding is provided through formula and non-formula appropriations.
 - a) **Formula funding** - Additional funding in the formulas to cover student enrollment growth.
 - b) **Non-formula funding** - Preservation of our existing non-formula items, including Institutional Enhancement (\$8,662,813), Academic and Student Support (\$2,068,547), and Outreach and Enrollment (\$1,041,427), all devoted to supporting and achieving student retention and graduation success. Together, these three non-formula items fund 41% of Education & General (E&G) faculty with Institutional Enhancement and Academic and Student Support used solely for faculty salaries, and Outreach and Enrollment used for academic advisors and faculty salaries.
2. Building on our current student success initiatives for freshmen and sophomores, our **Path to Academic and Student Success** (PASS) exceptional item (\$4M biennially) expands to juniors and seniors by initiating proven success measures to help students overcome academic challenges and monitoring student success and timely progress toward graduation. This item will improve the University's 6-year graduation rate, already the 8th highest in the State.
3. Expanding the **Small Institution Supplement** to include institutions with up to 20,000 in headcount and increasing the amount of funding provided through this formula supplement would give the University time to achieve economies of scale and financial stability.
4. Funding **Capital Projects** to help eliminate our Texas Higher Education Coordinating Board calculated space deficit and accommodate increasing student enrollment.
 - a) Addition and Renovation of Fine and Performing Arts Instructional and Support Spaces (\$9M) - This addition and renovation provides new/renovated studios, classrooms, rehearsal halls, and instruction/practice spaces.
 - b) Student Classroom and Events Center (\$75M) - This addition of classroom, large assembly, activity, and related support spaces will provide spaces to host large-format, institutional, and student events to meet the University's growing needs.





TEXAS A&M INTERNATIONAL UNIVERSITY

50 YEARS OF SUCCESS

1ST IN TEXAS

AND THIRD IN THE NATION FOR
ENHANCED INCOME MOBILITY
WITH STUDENTS ROCKETING
FROM THE BOTTOM 40%
TO THE TOP 40% OF INCOME
STANFORD UNIVERSITY



ONE OF TEXAS'
BEST COLLEGES
FOR GETTING JOBS
ZIPPIA

78% GAINFUL
EMPLOYMENT
RATE
TEXAS HIGHER
EDUCATION
COORDINATING BOARD



BEST BANG
FOR THE BUCK
AMONG SOUTHERN
COLLEGES

2018 WASHINGTON MONTHLY COLLEGE GUIDE



3RD LOWEST AVG
STUDENT LOAN
DEBT IN STATE

\$18,222

(\$10,000+ LESS THAN STATE AVERAGE)

TEXAS HIGHER EDUCATION COORDINATING BOARD

20TH IN NATION 
FOR STUDENTS GRADUATING
WITH LOWEST AVERAGE
STUDENT LOAN DEBT
LENDEDU

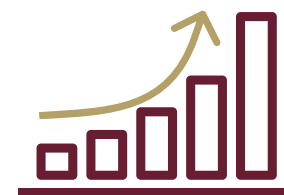


HIGHEST RANKED REGIONAL
AMONG US NEWS & WORLD REPORT'S
REGIONAL UNIVERSITIES WEST

TOP SCORING

TEXAS INSTITUTION IN
THE NATIONAL REPORT,
"MINORITY SERVING INSTITUTIONS AS
ENGINES OF UPWARD MOBILITY"

AMERICAN COUNCIL ON EDUCATION





House Appropriations

Dr. Walter Wendler, President

February 13, 2019



Priorities

New Non-Formula Item Request

- Advancing Food Animal Production in the Texas Panhandle
 - \$8,142,000 - \$4,071,000/year
 - 9 PhD, 7 Faculty members

New TRB Requests

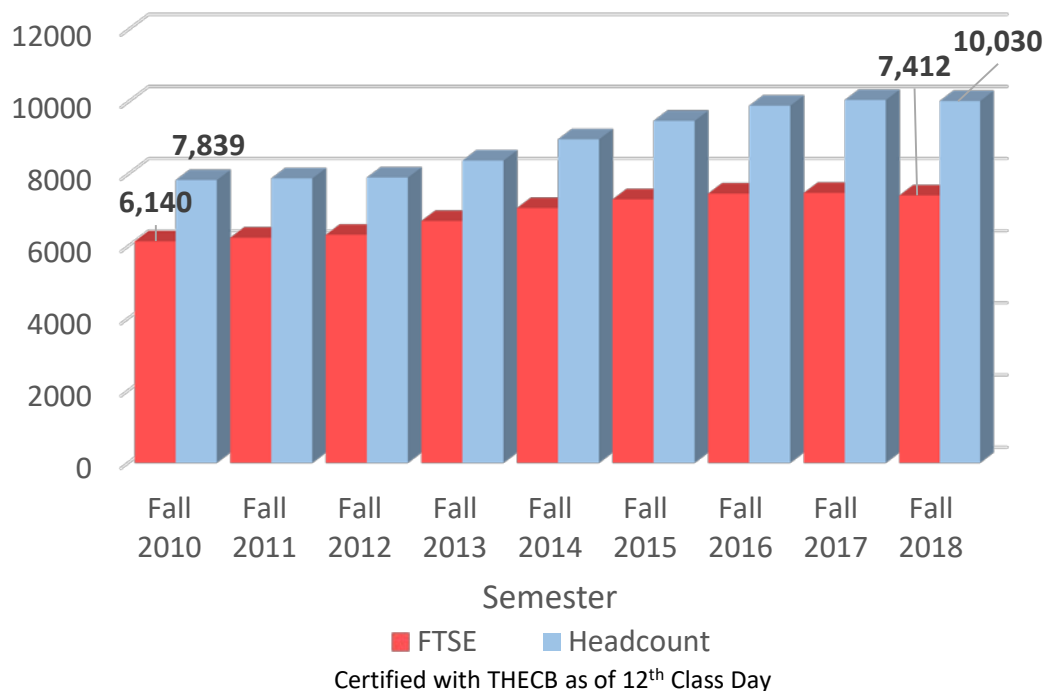
- Life and Fire Safety/Fire Marshal Issues
 - Project Cost \$28,500,000
 - Annual Debt Service \$2,485,000
- Education Building Renovation
 - Project Cost \$20,000,000
 - Annual Debt Service \$1,743,692

Other

- Importance of the Formulas and Full Funding
- Increasing and broadening the Small School Supplement to 20K



Enrollment Trends



Semester	Number of 1 st Generation Students
Fall 2013	3,189
Fall 2014	3,232
Fall 2015	3,451
Fall 2016	3,535
Fall 2017	3,647
Fall 2018	3,684

Performance Measures

- Four Year Graduation Rate
 - Ranked sixth highest of Texas institutions *
 - 29.9% compared to 28.8% state-wide average
- Six Year Graduation Rate
 - Ranked seventh highest of Texas institutions *
 - 49.9% compare to 49.5% state-wide average
- Persistence Rate
 - Ranked ninth highest of Texas institutions *

*- Compared to WT 125 Texas Geographic Peer Universities (ASU, Lamar, MWSU, SFASU, Tarleton, TAMU, A&M Commerce, A&M Corpus Christi, A&M Kingsville, UT Tyler, and UTPB)
Source – THECB Accountability System



TEXAS A&M UNIVERSITY

COMMERCE

House Appropriations Committee

February 13, 2019

Mark Rudin, President



Priority 1: Increase to Formula Funding

Maintaining an equitable, reliable, and predictable source of funding is vital to plan and grow, teach and support our students through to graduation, and pursue excellence. Formula funding supports the core instructional, operational and infrastructure costs at our institution. An increase is needed to keep pace, on a per-student basis, with rising enrollments and inflation.

Priority 2: Expand the Institute for Competency-Based Education

➔ **\$2.4M (biennial)**

A critical expansion of the competency-based education (CBE) programs in Texas is needed to ensure graduation rates are met for 60x30TX. Expansion of CBE programs supports all four goals of 60x30TX. A greater number of completions will increase the percentage of Texans holding degrees by 2030 and increase the number of graduates annually. Competency-based education allows working adults an affordable, flexible and online path to a college degree.

Priority 3: Authorize Funding for a New Agricultural Multipurpose Education and Training Center

➔ **\$49.5M TRB; \$55M Total Cost**

A&M-Commerce offers an agriculture program with tremendous potential to expand its role as North Texas' leader in agricultural education. Through partnerships with community and industry, this center will serve the people of rural and urban Texas as a dynamic hub for agricultural research, teaching, economic development and outreach initiatives. It will also encompass a new international exchange program to further diversify the agriculture workforce in Texas.

Priority 4: Establish a Rural Mental Health Outreach Initiative

➔ **\$4M (biennial)**

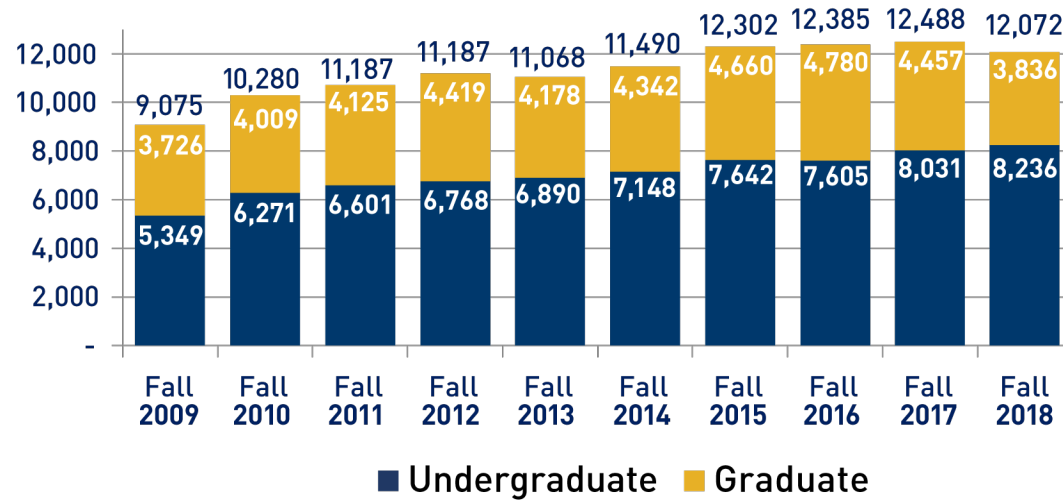
This initiative, supported by the Statewide Behavioral Health Coordinating Council, will create diverse and targeted mental health programs and services, grounded in research and aimed at improving the mental health of rural Northeast Texans by increasing local access to care. It will leverage the A&M-Commerce graduate mental health programs in Social Work, Counseling, Psychology and Special Education to align with intentional workforce development of mental health clinicians. This will also fuel a collaborative effort with the TAMU Health Science Center College of Nursing. This collaboration will support research and provide training for psychiatric nurse practitioners and other mental health professionals who serve the people of rural Northeast Texas.

Priority 5: Expand Small School Supplement

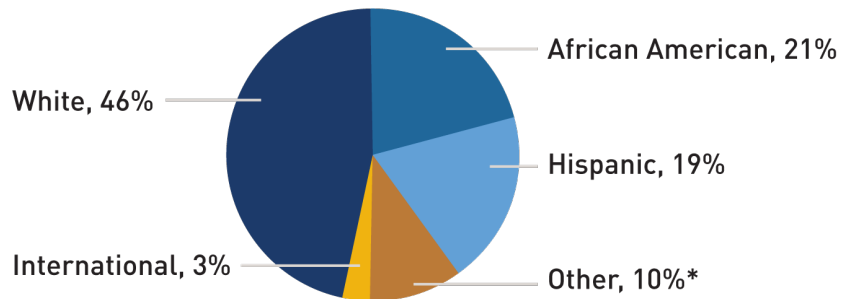
Expanding support to include institutions below 20,000 students will help A&M-Commerce meet costs related to lack of economies of scale associated with smaller institutions.

Certified Ten Year Enrollment

Source: Texas Higher Education Coordinating Board – Accountability System

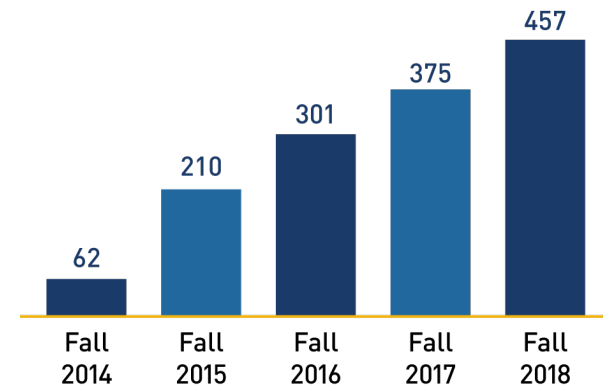


Student Ethnicity Fall 2018



*"Other" represents Asian, American Indian, Hawaiian or Pacific Islander, and two or more races.
Source: TAMUC Institutional Data

Competency-Based Education: Fall-to-Fall Unduplicated Enrollment Growth*



*The CBE program at A&M-Commerce operates on a 7-week academic model. These unduplicated enrollment figures reflect the first 7-week sub-term for each fall semester.
Source: TAMUC Institutional Data

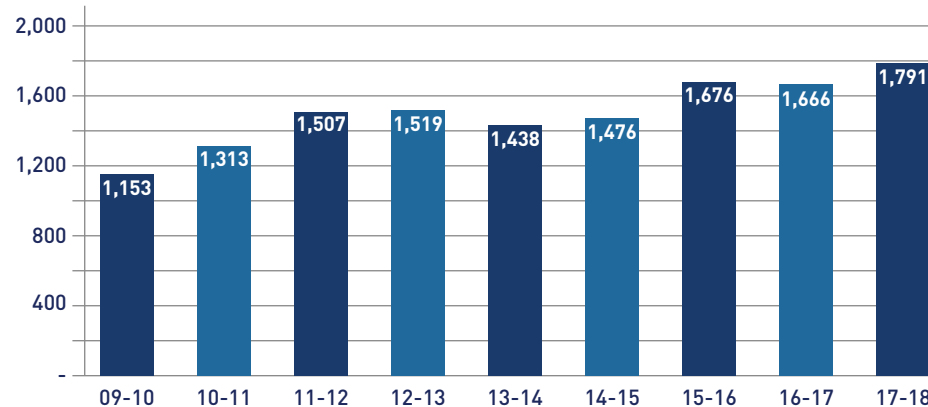
Institutional Funding Priorities for 2019

PRIORITY 1

Increase to Formula Funding

Requesting an increase in formula funding to support the core instructional, operational and infrastructure costs at our institution and help offset the cost of tuition.*

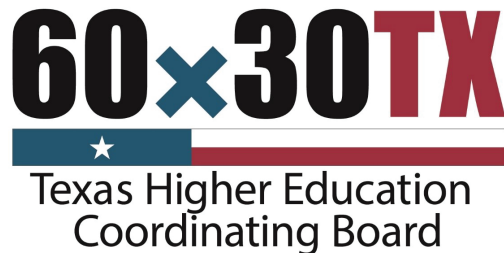
TOTAL UNDERGRADUATE DEGREES AWARDED



PRIORITY 2

Expand the Institute for Competency-Based Education

Requesting a \$2.4 million (biennial) funding increase to allow for the expansion of competency-based education programs. The accelerated degree format reduces time-to-degree and significantly reduces costs and student debt.



PRIORITY 3

Authorize Funding for a New Agricultural Multipurpose Education and Training Center

Requesting \$49.5 million to fund the construction of a new \$55 million Agricultural Multipurpose Education and Training Center.



PRIORITY 4

Establish a Rural Mental Health Outreach Initiative

Requesting \$4 million (biennial) to create diverse mental health programs and services, grounded in research and focused on improving the mental health of rural Northeast Texans.



Texas ranks 49 in the U.S. in the area of access to mental health care.*

PRIORITY 5

Expand Small School Supplement

Requesting additional support to institutions with enrollment of less than 20,000. This funding will aid in the university's efforts to contribute to statewide workforce and 60x30TX goals.



*Mental Health America. 2018 State of Mental Health in America. <http://mentalhealthamerica.net>

**TAMUC Institutional Data

***TAMUC Institutional Data, 20th Class Day



TEXAS A&M UNIVERSITY-TEXARKANA: WORKING FOR A BETTER EAST TEXAS

HOUSE APPROPRIATIONS

TEXAS A&M UNIVERSITY-TEXARKANA'S PRIMARY GOAL: Increase the rate of higher education in East Texas with high quality programs and instruction that meet the needs of the region.

Challenges in East Texas

- Lower income/Higher poverty – Median family income = \$53,776 (Texas = \$61,958)
- Child poverty rate = 30+% (Texas = approximately 20%)
- Suicide rates (18 per 100,000 which is 50% higher than the rest of Texas)
- Drug abuse/opioid addiction (opioid overdose deaths among the highest in the nation)
- Obesity (highest rate in Texas), diabetes (2nd highest rate in Texas), disability
- College-going rate lowest in Texas: **% of those age 25-34 holding a certificate or higher education credential is under 35%**

Texas A&M University-Texarkana Addressing East Texas Challenges

- 30% increase in student head count since 2009 (from 1,597 to 2,067)
- 65% increase in student credit hours since 2009 (from 13,068 to 21,564)
- Non-white student increase since 2009 from 26% to 40%
- 40% of students report neither parent graduated from college
- 55% of students are Pell eligible and 25% of students' families fall below the poverty line
- Continuing commitment to maintain low tuition/fees – 2nd lowest in Texas 4-year colleges according to TX College Guidebook – Spring 2019 (\$7,347)

REQUESTS FOR 2020-2021 BIENNIUM

- 1. BETTER EAST TEXAS INITIATIVE—requesting funds to initiate degree programs that address East Texas challenges in health and economic development areas and provide career pathways for students**
 - Bachelor and Master of Social Work (BSW/MSW)
 - Master of Nursing – Advanced Practice Nurse/Family Nurse Practitioner (FNP)
 - Bachelor of Science in Mechanical Engineering (BSME)
 - Certificate in Paper Engineering
 - \$2,530,000 over the biennium for faculty and staff salaries, equipment, operations, and initial accreditations (\$1,265,000 per year 2020-2021)
- 2. General Revenue Support**
 - Increase Small Institution Supplement
 - Formula Funding Increase
- 3. Capital Request--Business, Engineering, and Technology Building**
 - Office, teaching, and research space bringing together these three overlapping fields to create interdisciplinary and synergistic experiences for students.
 - \$46 million in Tuition Revenue Bond funding