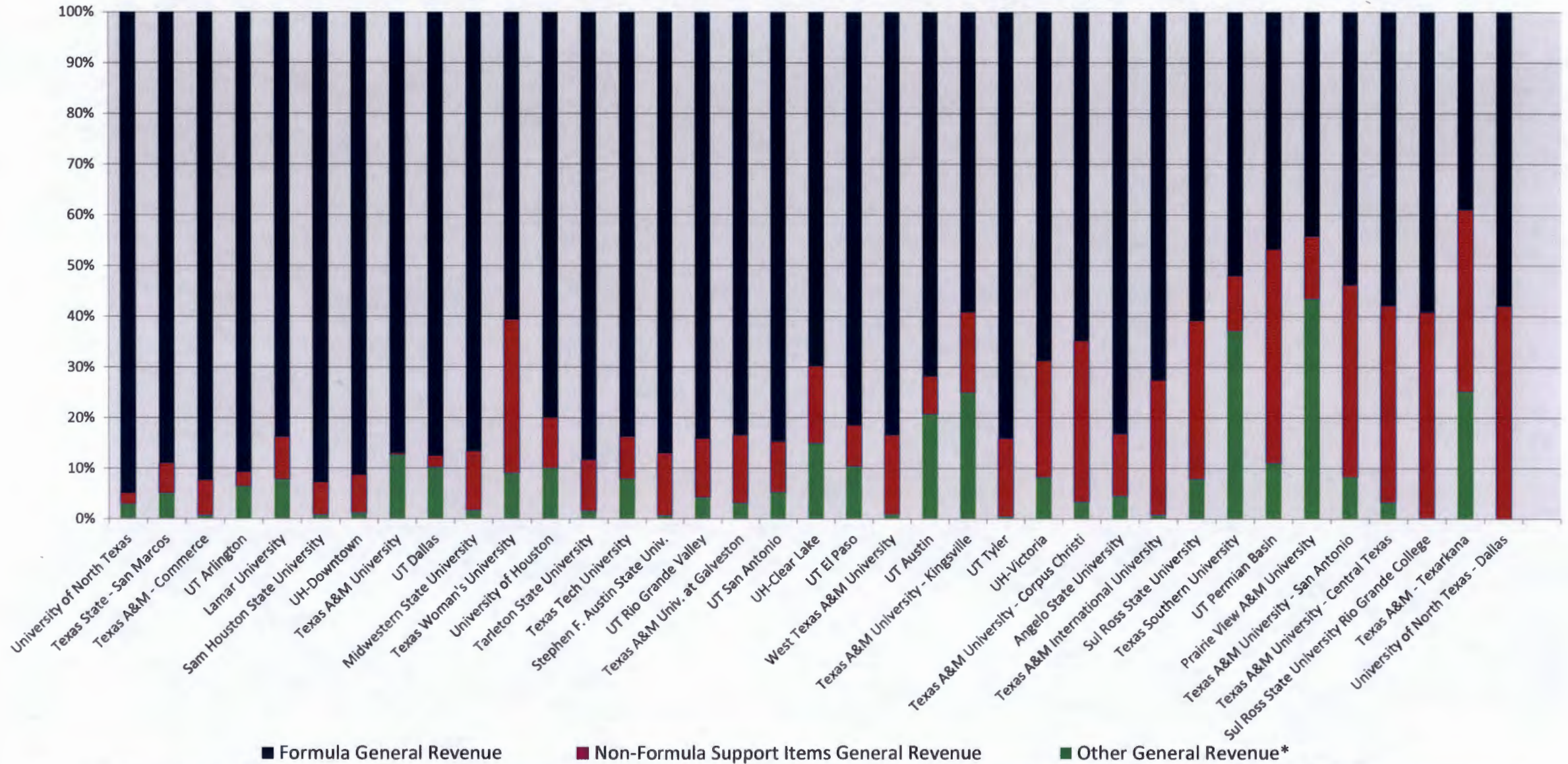
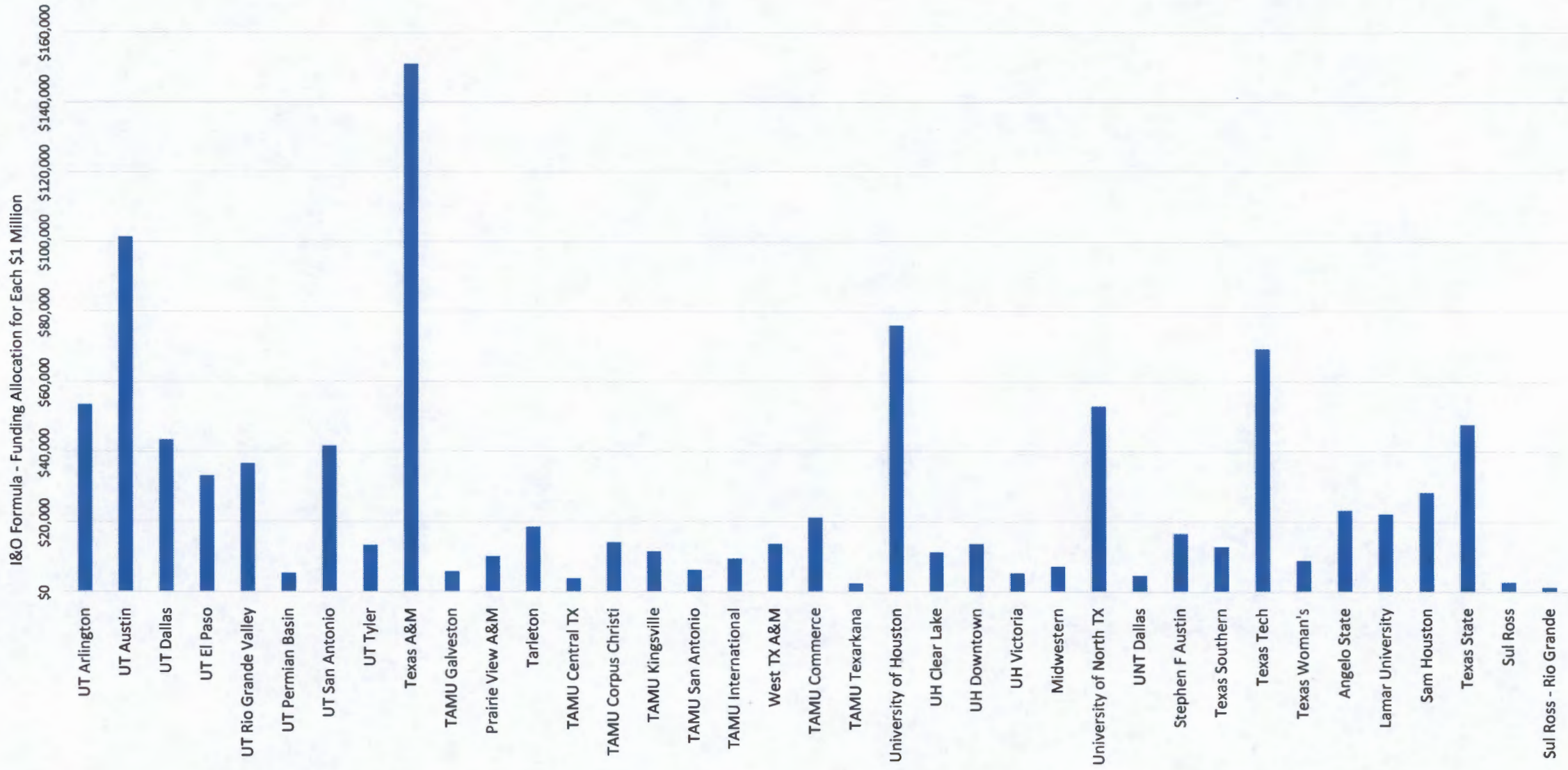


**GAI - General Revenue (GR) per Institution by Formula GR, Non-Formula Support Item GR, and Other GR\* - 2018-19 Biennium**



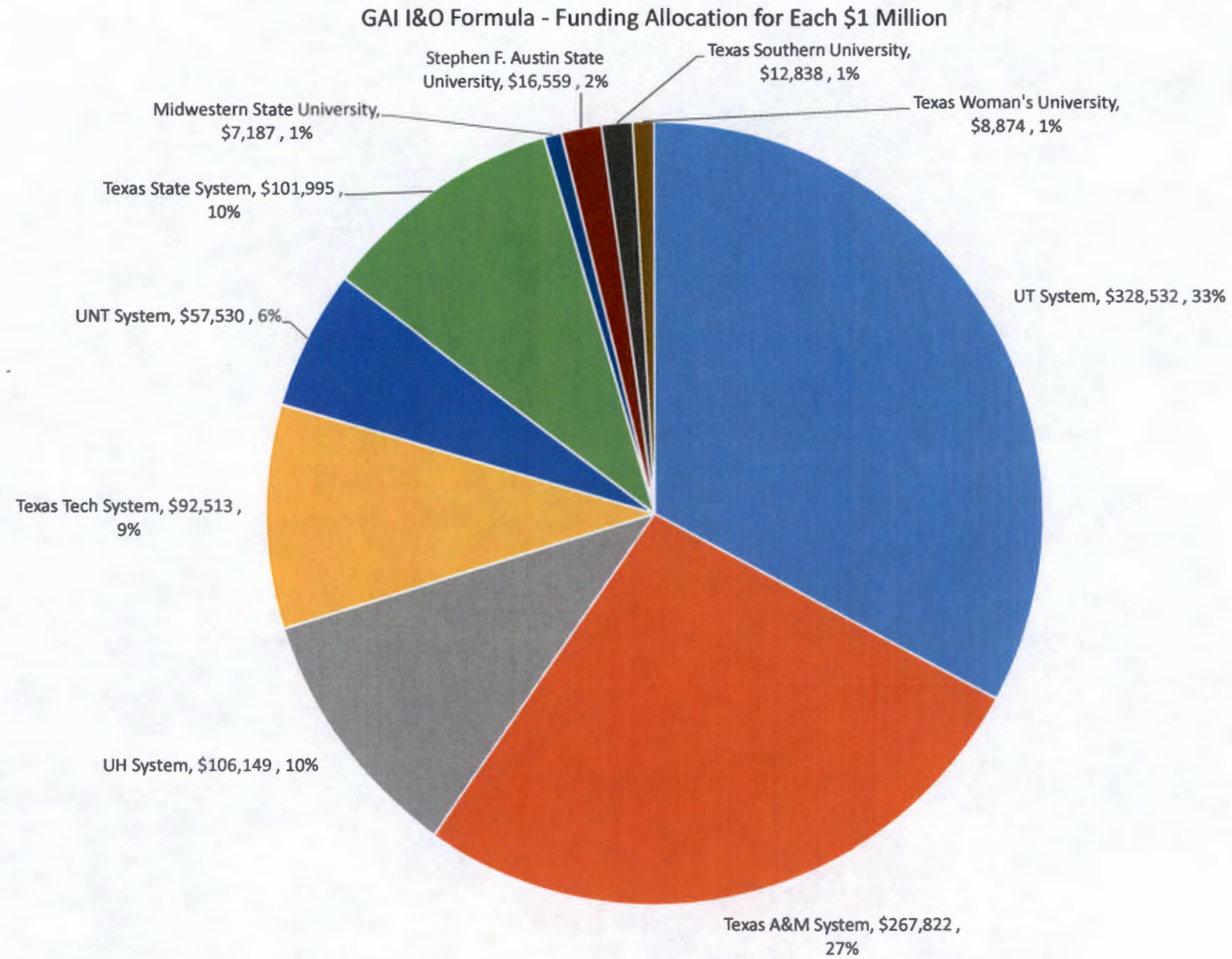
\* Other General Revenue includes Hold Harmless, Workers Compensation, Unemployment Compensation Insurance, Academic Development Initiative, Texas Research University Fund, Comprehensive Research Fund, and Core Research Support Fund, and excludes Tuition Revenue Bond Debt Service and lease of facilities.

### General Academic Institutions - Formula General Revenue

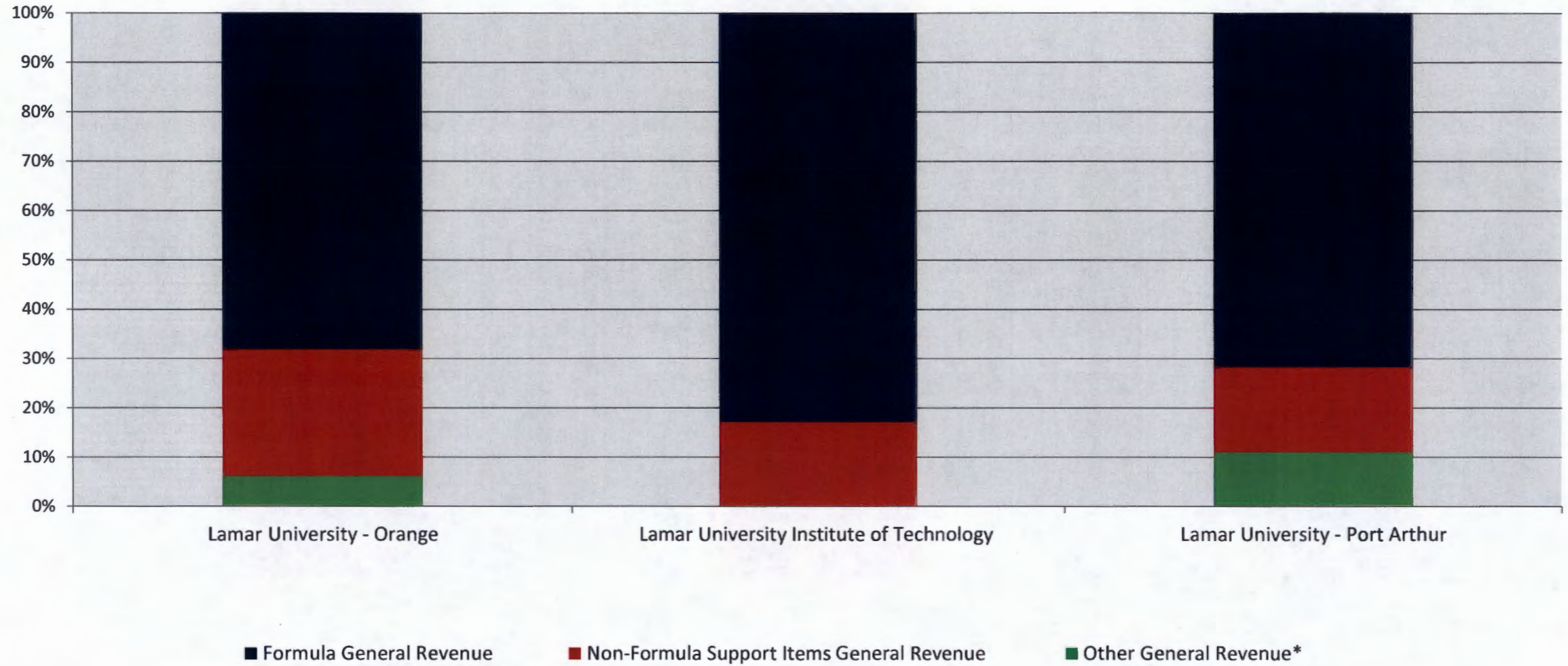




# General Academic Institutions - Formula General Revenue



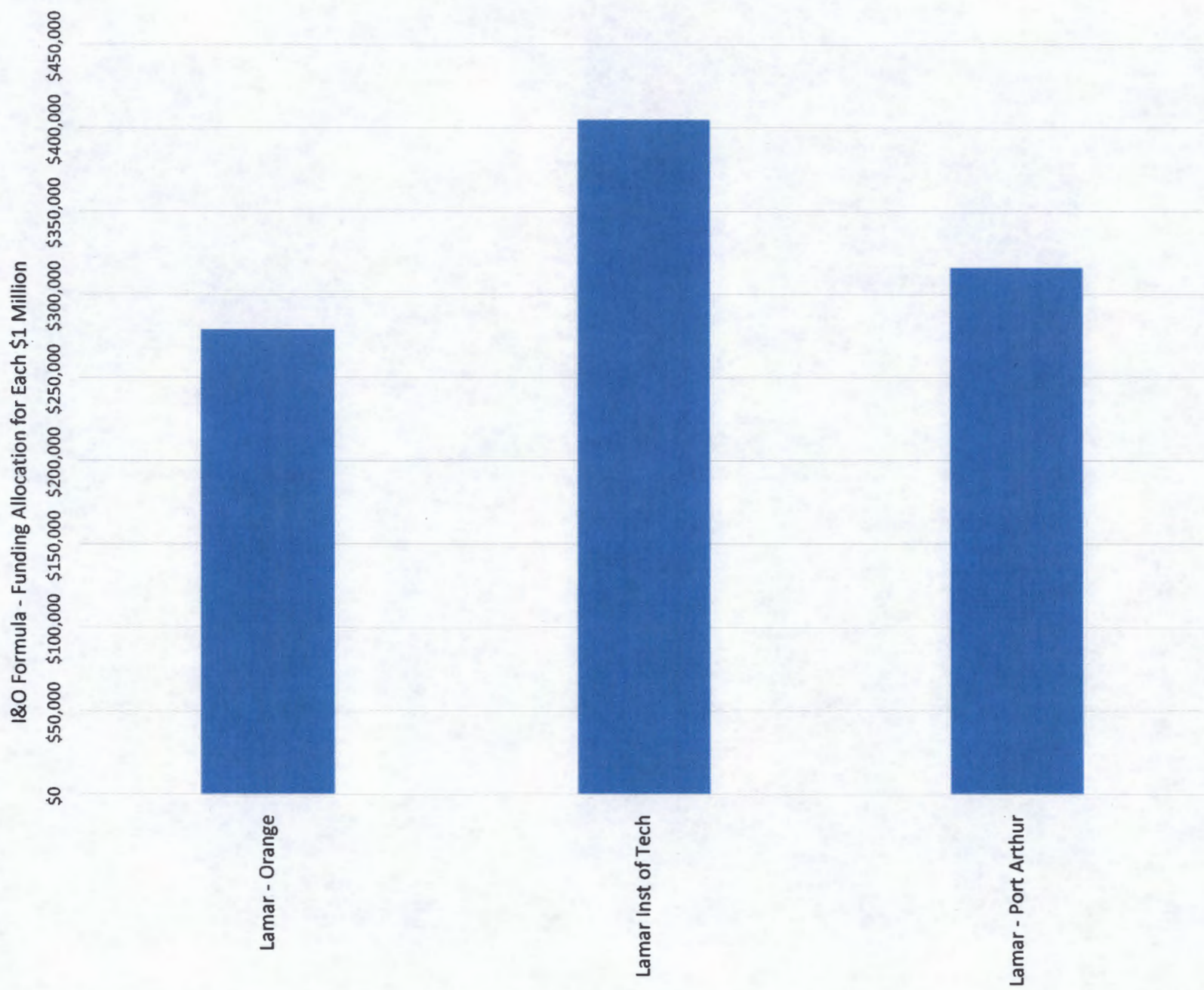
**Lamars - General Revenue (GR) per Institution by Formula GR, Non-Formula Support Item GR, and Other GR\* - 2018-19 Biennium**



\* Other General Revenue includes Hold Harmless and excludes Tuition Revenue Bond Debt Service and lease of facilities.

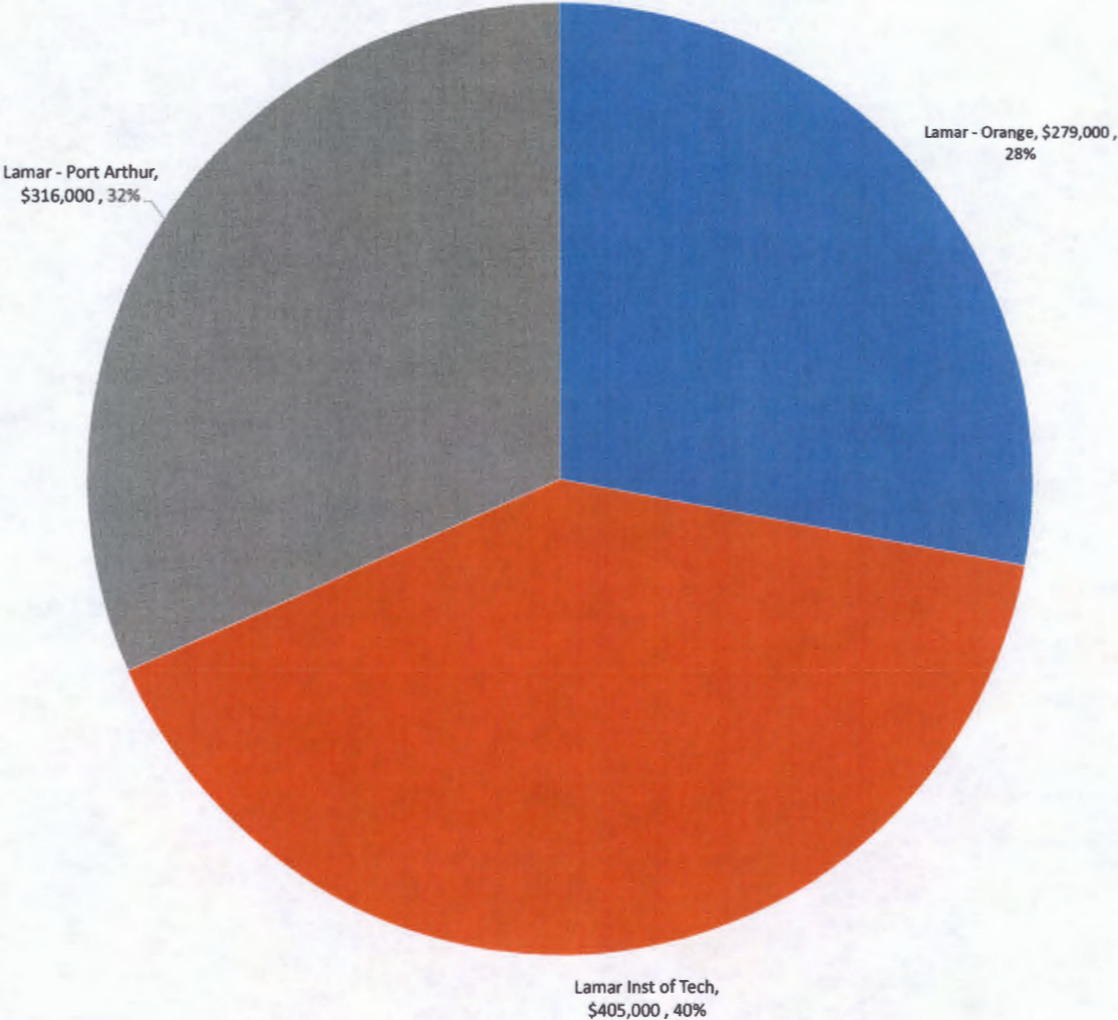


## Lamar State Colleges - Formula General Revenue



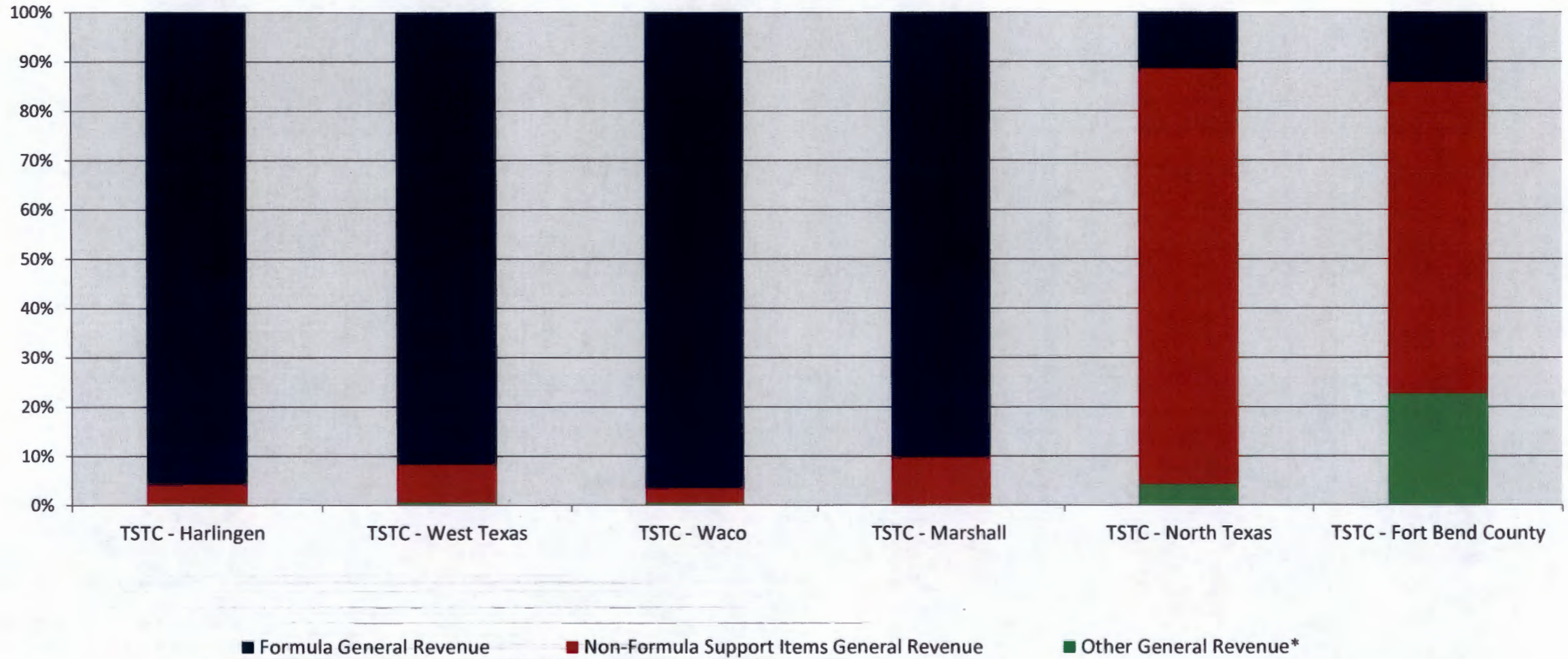
# Lamar State Colleges - Formula General Revenue

I&O Formula - Funding Allocation for Each \$1 Million



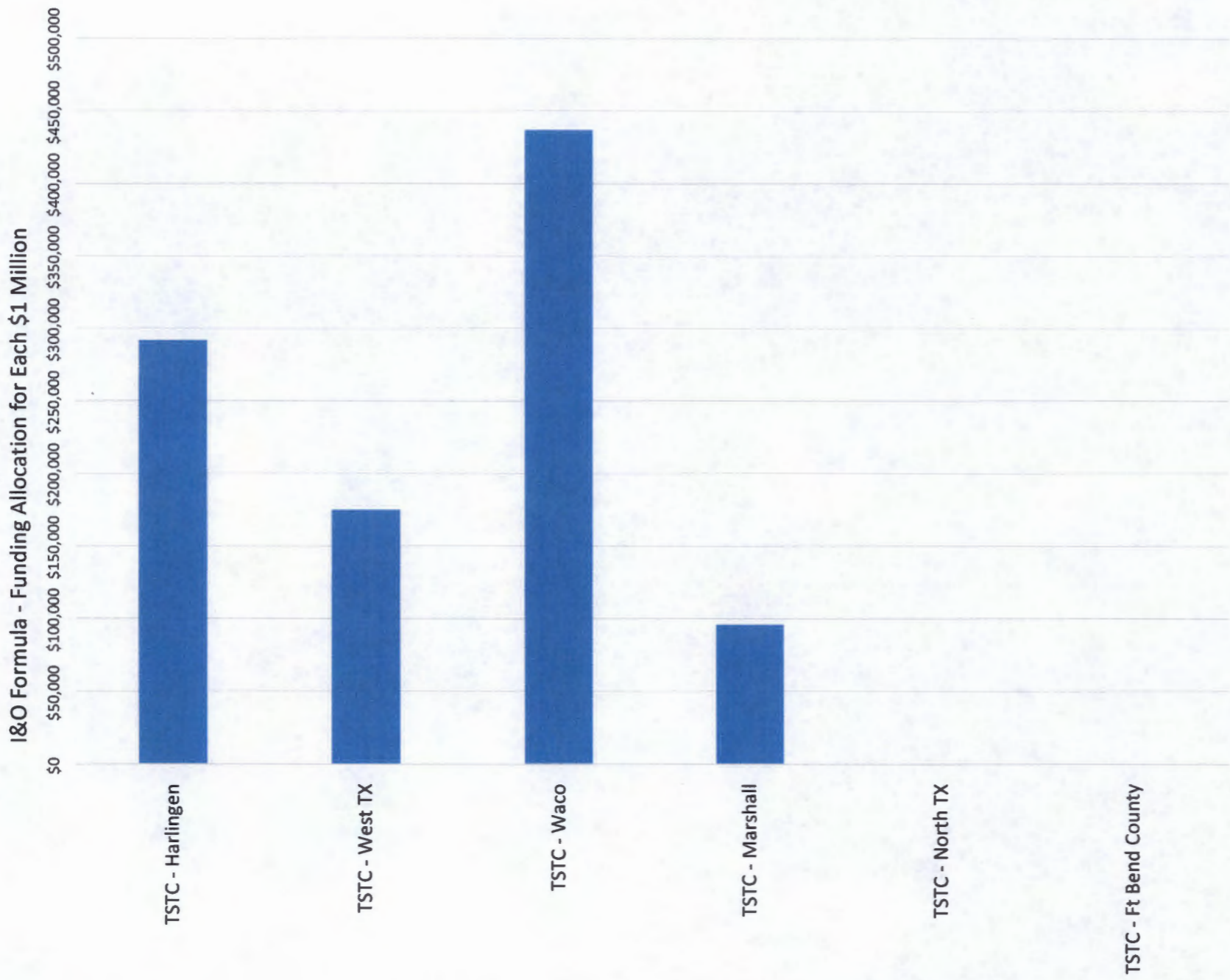


**TSTC - General Revenue (GR) per Institution by Formula GR, Non-Formula Support Item GR, and Other GR\* - 2018-19  
Biennium**



\* Other General Revenue includes Hold Harmless and excludes Tuition Revenue Bond Debt Service and lease of facilities.

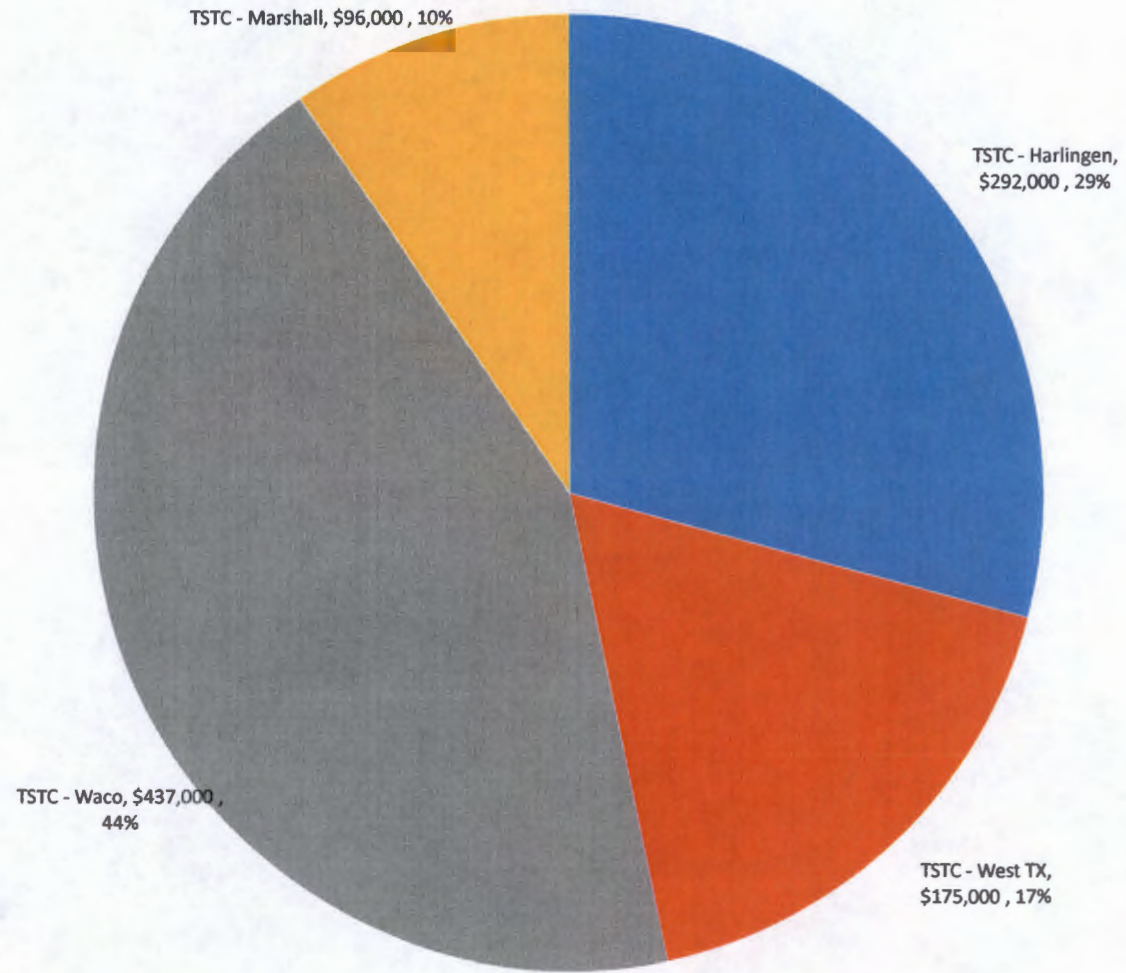
# Texas State Technical Colleges - Formula General Revenue





# Texas State Technical Colleges - Formula General Revenue

I&O Formula - Funding Allocation for Each \$1 Million





## General Academic Institutions Total Formula Compared to 2016-17 Base

Formulas include a total decrease in General Revenue of (\$46.0) million from 2016-17, composed of the following:

- GAls I&O: (\$47.1) million increasing the All Funds rate of \$55.82 in 2018-19 from \$55.39 2016-17.
- GAls, Lamars, and TSTC Infrastructure: level General Revenue funding from 2016-17, decreasing the All Funds rate of \$5.62 to a rate of \$5.41.
- Lamars I&O: \$1.1 million maintaining the rate of \$3.53 per contact hour from 2016-17.
- TSTCs I&O: level General Revenue funding from 2016-17 decreasing the Returned-value Percentage from 35.5 percent to 27.6 percent.

Institution	Total Formula General Revenue				Total Formula GR-D 770				Total Formula All Funds			
	2016-17	2018-19	Difference	% GR Variance Biennium	2016-17	2018-19	Difference	% GR-D Variance Biennium	2016-17	2018-19	Difference	% All Funds Variance Biennium
UT Arlington	\$ 173,661,624	\$ 170,825,836	\$ (2,835,788)	-1.6%	\$ 86,130,525	\$ 101,425,498	\$ 15,294,973	17.8%	\$ 259,792,149	\$ 272,251,334	\$ 12,459,185	4.8%
UT Austin	\$ 418,113,336	\$ 387,214,097	\$ (30,899,239)	-7.4%	\$ 139,789,322	\$ 150,523,939	\$ 10,734,617	7.7%	\$ 557,902,658	\$ 537,738,036	\$ (20,164,622)	-3.6%
UT Dallas	\$ 140,964,519	\$ 140,668,184	\$ (296,335)	-0.2%	\$ 73,123,550	\$ 94,374,254	\$ 21,250,704	29.1%	\$ 214,088,069	\$ 235,042,438	\$ 20,954,369	9.8%
UT El Paso	\$ 113,543,684	\$ 114,542,519	\$ 998,836	0.9%	\$ 36,038,163	\$ 35,760,756	\$ (277,408)	-0.8%	\$ 149,581,847	\$ 150,303,275	\$ 721,428	0.5%
UT Rio Grande Valley	\$ 132,291,638	\$ 122,718,133	\$ (9,573,506)	-7.2%	\$ 43,377,364	\$ 44,242,833	\$ 865,470	2.0%	\$ 175,669,002	\$ 166,960,966	\$ (8,708,036)	-5.0%
UT Permian Basin	\$ 21,146,620	\$ 18,107,818	\$ (3,038,802)	-14.4%	\$ 8,931,526	\$ 13,170,698	\$ 4,239,172	47.5%	\$ 30,078,146	\$ 31,278,516	\$ 1,200,370	4.0%
UT San Antonio	\$ 130,117,865	\$ 141,311,859	\$ 11,193,993	8.6%	\$ 62,451,392	\$ 51,443,399	\$ (11,007,992)	-17.6%	\$ 192,569,257	\$ 192,755,258	\$ 186,001	0.1%
UT Tyler	\$ 40,658,496	\$ 43,358,215	\$ 2,699,719	6.6%	\$ 13,571,180	\$ 16,746,465	\$ 3,175,285	23.4%	\$ 54,229,676	\$ 60,104,680	\$ 5,875,004	10.8%
Texas A&M University	\$ 480,842,006	\$ 500,303,771	\$ 19,461,765	4.0%	\$ 129,814,874	\$ 134,637,612	\$ 4,822,738	3.7%	\$ 610,656,880	\$ 634,941,383	\$ 24,284,503	4.0%
Texas A&M Univ. at Galveston	\$ 22,978,043	\$ 22,492,727	\$ (485,316)	-2.1%	\$ 6,280,477	\$ 6,299,686	\$ 19,209	0.3%	\$ 29,258,521	\$ 28,792,414	\$ (466,107)	-1.6%
Prairie View A&M University	\$ 39,972,273	\$ 36,873,372	\$ (3,098,901)	-7.8%	\$ 20,021,002	\$ 22,711,831	\$ 2,690,829	13.4%	\$ 59,993,275	\$ 59,585,203	\$ (408,072)	-0.7%
Tarleton State University	\$ 54,475,647	\$ 62,155,648	\$ 7,680,000	14.1%	\$ 19,520,954	\$ 17,570,111	\$ (1,950,842)	-10.0%	\$ 73,996,601	\$ 79,725,759	\$ 5,729,158	7.7%
Texas A&M University - Central Texas	\$ 12,501,620	\$ 13,761,384	\$ 1,259,764	10.1%	\$ 3,384,989	\$ 3,069,116	\$ (315,873)	-9.3%	\$ 15,886,609	\$ 16,830,500	\$ 943,891	5.9%
Texas A&M University - Corpus Christi	\$ 53,135,625	\$ 49,243,908	\$ (3,891,718)	-7.3%	\$ 20,851,615	\$ 24,949,619	\$ 4,098,005	19.7%	\$ 73,987,240	\$ 74,193,527	\$ 206,287	0.3%
Texas A&M University - Kingsville	\$ 53,255,882	\$ 37,870,942	\$ (15,384,940)	-28.9%	\$ 22,650,313	\$ 33,733,308	\$ 11,082,995	48.9%	\$ 75,906,195	\$ 71,604,250	\$ (4,301,945)	-5.7%
Texas A&M University - San Antonio	\$ 21,378,135	\$ 21,780,174	\$ 402,040	1.9%	\$ 5,296,929	\$ 8,766,986	\$ 3,470,056	65.5%	\$ 26,675,064	\$ 30,547,160	\$ 3,872,096	14.5%
Texas A&M International University	\$ 31,456,130	\$ 32,930,971	\$ 1,474,841	4.7%	\$ 11,218,172	\$ 12,724,130	\$ 1,505,958	13.4%	\$ 42,674,302	\$ 45,655,101	\$ 2,980,799	7.0%
West Texas A&M University	\$ 42,654,665	\$ 44,780,024	\$ 2,125,359	5.0%	\$ 14,889,939	\$ 14,603,167	\$ (286,772)	-1.9%	\$ 57,544,604	\$ 59,383,191	\$ 1,838,587	3.2%
Texas A&M - Commerce	\$ 64,058,341	\$ 66,820,040	\$ 2,761,699	4.3%	\$ 19,560,074	\$ 21,589,433	\$ 2,029,359	10.4%	\$ 83,618,415	\$ 88,409,473	\$ 4,791,058	5.7%
Texas A&M - Texarkana	\$ 10,086,189	\$ 9,468,769	\$ (617,420)	-6.1%	\$ 2,258,557	\$ 3,736,835	\$ 1,478,278	65.5%	\$ 12,344,746	\$ 13,205,604	\$ 860,858	7.0%
University of Houston	\$ 255,570,071	\$ 256,074,976	\$ 504,906	0.2%	\$ 92,693,839	\$ 104,693,841	\$ 12,000,001	12.9%	\$ 348,263,910	\$ 360,768,817	\$ 12,504,907	3.6%
UH-Clear Lake	\$ 45,279,593	\$ 36,414,074	\$ (8,865,519)	-19.6%	\$ 21,354,875	\$ 23,934,799	\$ 2,579,924	12.1%	\$ 66,634,468	\$ 60,348,873	\$ (6,285,595)	-9.4%
UH-Downtown	\$ 42,006,518	\$ 45,190,924	\$ 3,184,405	7.6%	\$ 25,616,309	\$ 23,651,995	\$ (1,964,313)	-7.7%	\$ 67,622,827	\$ 68,842,919	\$ 1,220,092	1.8%
UH-Victoria	\$ 20,890,261	\$ 19,023,256	\$ (1,867,004)	-8.9%	\$ 6,950,082	\$ 5,918,515	\$ (1,031,568)	-14.8%	\$ 27,840,343	\$ 24,941,771	\$ (2,898,572)	-10.4%
Midwestern State University	\$ 27,566,510	\$ 25,468,235	\$ (2,098,275)	-7.6%	\$ 7,224,866	\$ 8,429,929	\$ 1,205,063	16.7%	\$ 34,791,376	\$ 33,898,164	\$ (893,212)	-2.6%
University of North Texas	\$ 188,273,409	\$ 176,676,562	\$ (11,596,847)	-6.2%	\$ 61,154,431	\$ 80,297,480	\$ 19,143,049	31.3%	\$ 249,427,840	\$ 256,974,042	\$ 7,546,202	3.0%
University of North Texas at Dallas*	\$ 11,834,519	\$ 16,487,793	\$ 4,653,274	39.3%	\$ 3,564,401	\$ 4,813,605	\$ 1,249,204	35.0%	\$ 15,398,920	\$ 21,301,398	\$ 5,902,478	38.3%
Stephen F. Austin State Univ.	\$ 57,943,152	\$ 56,942,704	\$ (1,000,449)	-1.7%	\$ 19,130,207	\$ 18,995,313	\$ (134,893)	-0.7%	\$ 77,073,359	\$ 75,938,017	\$ (1,135,342)	-1.5%
Texas Southern University	\$ 44,197,715	\$ 44,151,059	\$ (46,656)	-0.1%	\$ 27,095,773	\$ 26,211,709	\$ (884,064)	-3.3%	\$ 71,293,488	\$ 70,362,768	\$ (930,720)	-1.3%
Texas Tech University	\$ 240,569,048	\$ 235,734,626	\$ (4,834,422)	-2.0%	\$ 70,503,874	\$ 77,609,236	\$ 7,105,362	10.1%	\$ 311,072,922	\$ 313,343,862	\$ 2,270,940	0.7%



Institution	Total Formula General Revenue 2016-17	Total Formula General Revenue 2018-19	Total Formula General Revenue Difference	% GR Variance Biennium	Total Formula GR-D 770 2016-17	Total Formula GR-D 770 2018-19	Total Formula GR-D 770 Difference	% GR-D Variance Biennium	Total Formula All Funds 2016-17	Total Formula All Funds 2018-19	Total Formula All Funds Difference	% All Funds Variance Biennium
Angelo State University	\$ 29,169,815	\$ 30,212,273	\$ 1,042,458	3.6%	\$ 11,447,392	\$ 17,506,563	\$ 6,059,171	52.9%	\$ 40,617,207	\$ 47,718,836	\$ 7,101,629	17.5%
Texas Woman's University	\$ 74,396,978	\$ 77,020,024	\$ 2,623,046	3.5%	\$ 27,585,722	\$ 22,803,785	\$ (4,781,937)	-17.3%	\$ 101,982,700	\$ 99,823,809	\$ (2,158,891)	-2.1%
Lamar University	\$ 81,799,352	\$ 69,887,406	\$ (11,911,946)	-14.6%	\$ 22,742,722	\$ 26,584,272	\$ 3,841,550	16.9%	\$ 104,542,074	\$ 96,471,678	\$ (8,070,396)	-7.7%
Sam Houston State University	\$ 89,032,822	\$ 94,341,900	\$ 5,309,078	6.0%	\$ 30,419,485	\$ 27,730,427	\$ (2,689,058)	-8.8%	\$ 119,452,307	\$ 122,072,327	\$ 2,620,020	2.2%
Texas State University - San Marcos	\$ 165,951,280	\$ 163,026,996	\$ (2,924,283)	-1.8%	\$ 57,626,345	\$ 65,434,468	\$ 7,808,122	13.5%	\$ 223,577,625	\$ 228,461,464	\$ 4,883,839	2.2%
Sul Ross State University	\$ 11,860,603	\$ 11,168,027	\$ (692,576)	-5.8%	\$ 2,616,970	\$ 3,245,766	\$ 628,796	24.0%	\$ 14,477,573	\$ 14,413,793	\$ (63,780)	-0.4%
Sul Ross State Univ. Rio Grande College	\$ 4,394,402	\$ 5,259,614	\$ 865,212	19.7%	\$ 1,386,813	\$ 1,401,132	\$ 14,319	1.0%	\$ 5,781,215	\$ 6,660,746	\$ 879,531	15.2%
<b>GENERAL ACADEMICS SUBTOTAL</b>	<b>\$ 3,448,028,389</b>	<b>\$ 3,400,308,840</b>	<b>\$ (47,719,549)</b>	<b>-1.4%</b>	<b>\$1,228,275,021</b>	<b>\$1,351,342,512</b>	<b>\$123,067,491</b>	<b>10.0%</b>	<b>\$4,676,303,410</b>	<b>\$4,751,651,352</b>	<b>\$ 75,347,942</b>	<b>1.6%</b>

Note\*: Amounts in 2016-17 include formula appropriations made to UNT System for the UNT Dallas College of Law.

Institution	Total Formula General Revenue				Total Formula GR-D 770				Total Formula All Funds			
	2016-17	2018-19	Difference	% GR Variance Biennium	2016-17	2018-19	Difference	% GR-D Variance Biennium	2016-17	2018-19	Difference	% All Funds Variance Biennium
Lamar State College - Orange (Infrastructure)	\$ 2,268,536	\$ 2,167,213	\$ (101,323)	-4.5%	\$ 291,246	\$ 292,475	\$ 1,229	0.4%	\$ 2,559,782	\$ 2,459,688	\$ (100,094)	-3.9%
Lamar Institute of Technology (Infrastructure)	\$ 2,450,616	\$ 2,845,118	\$ 394,501	16.1%	\$ 447,212	\$ 345,120	\$ (102,091)	-22.8%	\$ 2,897,828	\$ 3,190,238	\$ 292,410	10.1%
Lamar State College - Port Arthur (Infrastructure)	\$ 3,011,162	\$ 2,652,644	\$ (358,518)	-11.9%	\$ 167,674	\$ 295,036	\$ 127,362	76.0%	\$ 3,178,836	\$ 2,947,680	\$ (231,156)	-7.3%
<b>LAMAR CENTERS SUBTOTAL</b>	<b>\$ 7,730,314</b>	<b>\$ 7,664,974</b>	<b>\$ (65,340)</b>	<b>-0.8%</b>	<b>\$ 906,132</b>	<b>\$ 932,632</b>	<b>\$ 26,500</b>	<b>2.9%</b>	<b>\$ 8,636,446</b>	<b>\$ 8,597,606</b>	<b>\$ (38,840)</b>	<b>-0.4%</b>
TSTC - Harlingen (Infrastructure)	\$ 4,395,712	\$ 3,792,540	\$ (603,172)	-13.7%	\$ 1,318,214	\$ 1,350,240	\$ 32,026	2.4%	\$ 5,713,926	\$ 5,142,780	\$ (571,146)	-10.0%
TSTC - West Texas (Infrastructure)	\$ 2,051,623	\$ 1,842,398	\$ (209,225)	-10.2%	\$ 386,719	\$ 380,504	\$ (6,215)	-1.6%	\$ 2,438,342	\$ 2,222,902	\$ (215,440)	-8.8%
TSTC - Waco (Infrastructure)	\$ 4,659,454	\$ 4,374,884	\$ (284,570)	-6.1%	\$ 1,453,322	\$ 1,553,376	\$ 100,054	6.9%	\$ 6,112,776	\$ 5,928,260	\$ (184,516)	-3.0%
TSTC - Marshall (Infrastructure)	\$ 1,391,405	\$ 1,374,084	\$ (17,321)	-1.2%	\$ 267,301	\$ 276,858	\$ 9,557	3.6%	\$ 1,658,706	\$ 1,650,942	\$ (7,764)	-0.5%
TSTC - North Texas (Infrastructure)	\$ -	\$ 889,933	\$ 889,933		\$ -	\$ 48,677	\$ 48,677		\$ -	\$ 938,610	\$ 938,610	
TSTC - Fort Bend County (Infrastructure)	\$ -	\$ 943,001	\$ 943,001		\$ -	\$ 26,116	\$ 26,116		\$ -	\$ 969,116	\$ 969,116	
<b>TSTC SUBTOTAL</b>	<b>\$ 12,498,194</b>	<b>\$ 13,216,840</b>	<b>\$ 718,646</b>	<b>5.7%</b>	<b>\$ 3,425,556</b>	<b>\$ 3,635,770</b>	<b>\$ 210,214</b>	<b>6.1%</b>	<b>\$ 15,923,750</b>	<b>\$ 16,852,610</b>	<b>\$ 928,860</b>	<b>5.8%</b>
Lamar State College - Orange (I&O)	\$ 7,190,168	\$ 7,567,938	\$ 377,770	5.3%	\$ -	\$ -	\$ -		\$ 7,190,168	\$ 7,567,938	\$ 377,770	5.3%
Lamar Institute of Technology (I&O)	\$ 9,944,273	\$ 11,005,320	\$ 1,061,047	10.7%	\$ -	\$ -	\$ -		\$ 9,944,273	\$ 11,005,320	\$ 1,061,047	10.7%
Lamar State College - Port Arthur (I&O)	\$ 8,965,760	\$ 8,583,728	\$ (382,032)	-4.3%	\$ -	\$ -	\$ -		\$ 8,965,760	\$ 8,583,728	\$ (382,032)	-4.3%
<b>LAMAR CENTERS SUBTOTAL</b>	<b>\$ 26,100,200</b>	<b>\$ 27,156,985</b>	<b>\$ 1,056,785</b>	<b>4.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 26,100,200</b>	<b>\$ 27,156,985</b>	<b>\$ 1,056,785</b>	<b>4.0%</b>
TSTC - Harlingen (I&O)	\$ 26,512,546	\$ 27,449,431	\$ 936,885	3.5%	\$ -	\$ -	\$ -		\$ 26,512,546	\$ 27,449,431	\$ 936,885	3.5%
TSTC - West Texas (I&O)	\$ 17,787,191	\$ 16,444,440	\$ (1,342,751)	-7.5%	\$ -	\$ -	\$ -		\$ 17,787,191	\$ 16,444,440	\$ (1,342,751)	-7.5%
TSTC - Waco (I&O)	\$ 43,002,370	\$ 41,072,668	\$ (1,929,702)	-4.5%	\$ -	\$ -	\$ -		\$ 43,002,370	\$ 41,072,668	\$ (1,929,702)	-4.5%
TSTC - Marshall (I&O)	\$ 6,654,484	\$ 8,990,051	\$ 2,335,568	35.1%	\$ -	\$ -	\$ -		\$ 6,654,484	\$ 8,990,051	\$ 2,335,568	35.1%
TSTC - North Texas (I&O)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TSTC - Fort Bend County (I&O)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
<b>TSTC SUBTOTAL</b>	<b>\$ 93,956,591</b>	<b>\$ 93,956,591</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 93,956,591</b>	<b>\$ 93,956,591</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>TOTAL LAMAR CENTERS AND TSTC</b>	<b>\$ 140,285,299</b>	<b>\$ 141,995,390</b>	<b>\$ 1,710,091</b>	<b>1.2%</b>	<b>\$ 4,331,688</b>	<b>\$ 4,568,402</b>	<b>\$ 236,714</b>	<b>5.5%</b>	<b>\$ 144,616,987</b>	<b>\$ 146,563,792</b>	<b>\$ 1,946,805</b>	<b>1.3%</b>
<b>GRAND TOTAL FORMULA ELEMENTS</b>	<b>\$ 3,588,313,688</b>	<b>\$ 3,542,304,230</b>	<b>\$ (46,009,458)</b>	<b>-1.3%</b>	<b>\$1,232,606,709</b>	<b>\$1,355,910,914</b>	<b>\$123,304,205</b>	<b>10.0%</b>	<b>\$4,820,920,397</b>	<b>\$4,898,215,144</b>	<b>\$ 77,294,747</b>	<b>1.6%</b>



## Small Institution Supplement Funding - 2018-19 Biennium

### General Revenue

	Fall 2014 Certified Headcount	2016-17	Fall 2016 Certified Headcount	2018-19
The University of Texas of the Permian Basin	5,560	\$ 1,332,000	6,524	\$ 1,042,800
The University of Texas at Tyler	8,036	\$ 589,200	9,416	\$ 175,200
Texas A&M University at Galveston	2,305	\$ 1,500,000	2,178	\$ 1,500,000
Prairie View A&M University	8,343	\$ 497,100	8,762	\$ 371,400
Texas A&M University - Central Texas	2,316	\$ 1,500,000	2,619	\$ 1,500,000
Texas A&M University - Kingsville	8,728	\$ 381,600	9,278	\$ 216,600
Texas A&M University - San Antonio	4,521	\$ 1,500,000	5,474	\$ 1,357,800
Texas A&M International University	7,551	\$ 733,800	7,390	\$ 783,000
West Texas A&M University	8,970	\$ 309,000	9,901	\$ 29,700
Texas A&M University - Texarkana	1,812	\$ 1,500,000	1,993	\$ 1,500,000
University of Houston - Clear Lake	8,665	\$ 400,500	8,669	\$ 399,300
University of Houston - Victoria	4,407	\$ 1,500,000	4,144	\$ 1,500,000
Midwestern State University	5,589	\$ 1,323,300	5,682	\$ 1,295,400
UNT System Admin*	153	\$ 84,128	0	\$ -
University of North Texas at Dallas*	2,575	\$ 1,415,872	3,030	\$ 1,500,000
Texas Southern University	9,233	\$ 230,100	8,862	\$ 341,400
Angelo State University	6,389	\$ 1,083,300	9,475	\$ 157,500
Sul Ross State University	1,897	\$ 1,500,000	2,071	\$ 1,500,000
Sul Ross State University Rio Grande College	1,009	\$ 1,500,000	1,014	\$ 1,500,000
Texas State Technical College - Harlingen	5,225	\$ 716,250	5,765	\$ 635,250
Texas State Technical College - West Texas	1,447	\$ 750,000	1,519	\$ 750,000
Texas State Technical College - Marshall	858	\$ 750,000	777	\$ 750,000
Texas State Technical College - Waco	4,112	\$ 750,000	4,003	\$ 750,000
Texas State Technical College - North Texas	0	\$ -	269	\$ 750,000
Texas State Technical College - Fort Bend County	0	\$ -	248	\$ 750,000
Lamar Institute of Technology	2,708	\$ 750,000	2,757	\$ 750,000
Lamar State College - Orange	2,259	\$ 750,000	2,338	\$ 750,000
Lamar State College - Port Arthur	2,078	\$ 750,000	2,051	\$ 750,000
<b>Total 2016-17</b>		<b>\$ 24,096,150</b>	<b>Total 2018-19</b>	<b>\$ 23,305,350</b>

\* For the 2016-17 biennium, the UNT Law School was appropriated at UNT System Admin, resulting in the SIS appropriation to be split between UNT System Admin and UNT Dallas. For the 2018-19 biennium, funding for the UNT Law School was included in the appropriations at UNT Dallas.

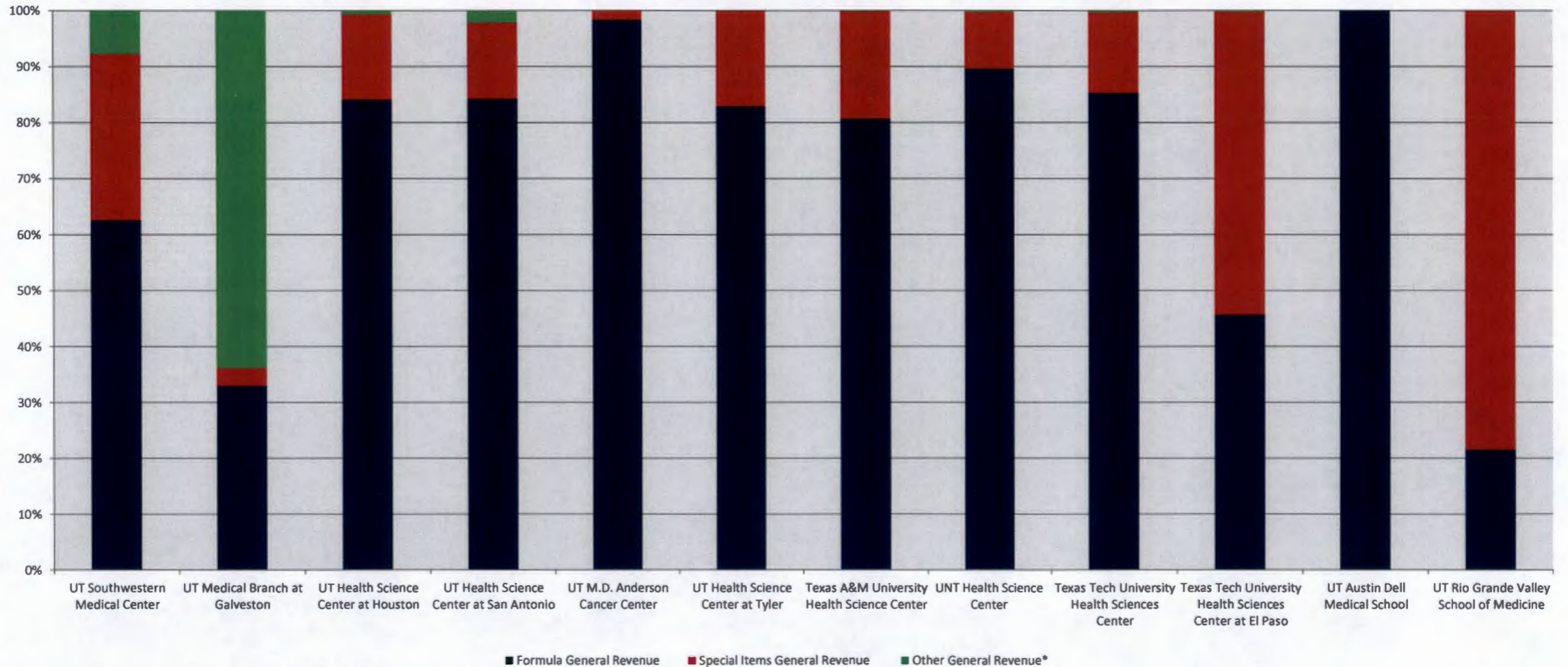
GAI, TSTC, Lamar Enrollment and I&O Formula Comparison

Institution	Fall 2014 Certified Headcount	Fall 2016 Certified Headcount	Difference	% Change	I&O Formula General Revenue 2016-17	I&O Formula General Revenue 2018-19	Difference	% Change
The University of Texas at Arlington	34,868	39,706	4,838	13.88%	\$155,422,112	\$153,609,797	(1,812,315)	-1.17%
The University of Texas at Austin	51,312	51,281	(31)	-0.06%	\$325,656,615	\$290,999,045	(34,657,570)	-10.64%
The University of Texas at Dallas	23,095	26,793	3,698	16.01%	\$123,732,740	\$124,697,794	965,054	0.78%
The University of Texas at El Paso	23,043	23,888	845	3.67%	\$93,798,467	\$95,135,205	1,336,739	1.43%
The University of Texas Rio Grande Valley	29,024	27,504	(1,520)	-5.24%	\$112,908,037	\$105,217,930	(7,690,108)	-6.81%
The University of Texas of the Permian Basin	5,560	6,524	964	17.34%	\$17,221,324	\$15,327,104	(1,894,220)	-11.00%
The University of Texas at San Antonio	28,628	28,959	331	1.16%	\$110,493,039	\$119,774,354	9,281,314	8.40%
The University of Texas at Tyler	8,036	9,416	1,380	17.17%	\$35,507,217	\$38,152,627	2,645,410	7.45%
Texas A&M University	56,507	60,435	3,928	6.95%	\$417,716,165	\$433,058,691	15,342,526	3.67%
Texas A&M University at Galveston	2,305	2,178	(127)	-5.51%	\$17,401,715	\$16,597,194	(804,521)	-4.62%
Prairie View A&M University	8,343	8,762	419	5.02%	\$32,363,319	\$29,177,010	(3,186,309)	-9.85%
Tarleton State University	11,681	13,052	1,371	11.74%	\$47,063,488	\$53,323,505	6,260,016	13.30%
Texas A&M University - Central Texas	2,316	2,619	303	13.08%	\$9,747,551	\$10,916,494	1,168,943	11.99%
Texas A&M University - Corpus Christi	11,234	12,202	968	8.62%	\$44,035,008	\$40,649,442	(3,385,567)	-7.69%
Texas A&M University - Kingsville	8,728	9,278	550	6.30%	\$47,119,918	\$33,009,200	(14,110,718)	-29.95%
Texas A&M University - San Antonio	4,521	5,474	953	21.08%	\$17,379,250	\$17,955,703	576,454	3.32%
Texas A&M International University	7,554	7,390	(164)	-2.17%	\$25,662,879	\$27,263,613	1,600,734	6.24%
West Texas A&M University	8,970	9,901	931	10.38%	\$36,661,332	\$39,274,212	2,612,880	7.13%
Texas A&M University - Commerce	11,490	12,385	895	7.79%	\$58,040,953	\$60,725,124	2,684,171	4.62%
Texas A&M University - Texarkana	1,812	1,993	181	9.99%	\$7,019,461	\$6,718,680	(300,781)	-4.28%
University of Houston	40,914	43,774	2,860	6.99%	\$219,819,107	\$218,057,178	(1,761,928)	-0.80%
University of Houston-Clear Lake	8,665	8,669	4	0.05%	\$41,168,303	\$32,265,057	(8,903,246)	-21.63%
University of Houston-Downtown	14,436	14,245	(191)	-1.32%	\$35,402,451	\$39,205,715	3,803,263	10.74%
University of Houston-Victoria	4,407	4,144	(263)	-5.97%	\$16,881,418	\$15,127,097	(1,754,320)	-10.39%
Midwestern State University	5,589	5,682	93	1.66%	\$21,708,502	\$20,628,130	(1,080,372)	-4.98%
University of North Texas System Administration	153	-	(153)	-100.00%	\$2,041,083	\$0	(2,041,083)	-100.00%
University of North Texas	36,164	37,979	1,815	5.02%	\$162,776,898	\$151,900,336	(10,876,562)	-6.68%
University of North Texas at Dallas	2,575	3,030	455	17.67%	\$6,892,922	\$13,215,685	6,322,763	91.73%
Stephen F. Austin State University	12,644	12,653	9	0.07%	\$48,342,796	\$47,526,749	(816,048)	-1.69%
Texas Southern University	9,233	8,862	(371)	-4.02%	\$36,693,681	\$36,846,320	152,639	0.42%
Texas Tech University	34,843	36,225	1,382	3.97%	\$202,685,981	\$198,954,687	(3,731,294)	-1.84%
Angelo State University	6,389	9,475	3,086	48.30%	\$23,495,945	\$25,470,434	1,974,489	8.40%
Texas Woman's University	14,889	15,511	622	4.18%	\$65,336,215	\$66,564,272	1,228,057	1.88%



Lamar University	14,452	14,391	(61)	-0.42%	\$73,785,006	\$63,627,702	(10,157,304)	-13.77%
Sam Houston State University	19,573	20,477	904	4.62%	\$75,813,973	\$81,185,297	5,371,324	7.08%
Texas State University - San Marcos	36,739	38,808	2,069	5.63%	\$138,648,346	\$136,725,332	(1,923,013)	-1.39%
Sul Ross State University	1,897	2,071	174	9.17%	\$7,969,324	\$7,626,617	(342,707)	-4.30%
Sul Ross State Univ. Rio Grande College	1,009	1,014	5	0.50%	\$2,732,469	\$3,569,358	836,889	30.63%
<b>Total GAI</b>	<b>603,598</b>	<b>636,750</b>	<b>33,152</b>	<b>5.49%</b>	<b>2,917,145,012</b>	<b>2,870,078,689</b>	<b>(47,066,323)</b>	<b>-1.61%</b>
Lamar University - Orange	2,259	2,338	79	3.50%	\$7,190,168	\$7,567,938	377,770	5.25%
Lamar University Institute of Technology	2,708	2,757	49	1.81%	\$9,944,273	\$11,005,320	1,061,047	10.67%
Lamar University - Port Arthur	2,078	2,051	(27)	-1.30%	\$8,965,760	\$8,583,728	(382,032)	-4.26%
<b>Total Lamars</b>	<b>7,045</b>	<b>7,146</b>	<b>101</b>	<b>1.43%</b>	<b>26,100,200</b>	<b>27,156,985</b>	<b>1,056,785</b>	<b>4.05%</b>
TSTC - Harlingen	5,225	5,765	540	10.33%	\$26,512,546	\$27,449,431	936,885	3.53%
TSTC - West Texas	1,447	1,519	72	4.98%	\$17,787,191	\$16,444,440	(1,342,751)	-7.55%
TSTC - Waco	4,112	4,003	(109)	-2.65%	\$43,002,370	\$41,072,668	(1,929,702)	-4.49%
TSTC - Marshall	858	777	(81)	-9.44%	\$6,654,484	\$8,990,051	2,335,568	35.10%
<b>Total TSTC</b>	<b>11,642</b>	<b>12,064</b>	<b>422</b>	<b>3.62%</b>	<b>93,956,591</b>	<b>93,956,591</b>	<b>-</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>622,285</b>	<b>655,960</b>	<b>33,675</b>	<b>5.41%</b>	<b>3,037,201,803</b>	<b>2,991,192,265</b>	<b>(46,009,538)</b>	<b>-1.51%</b>

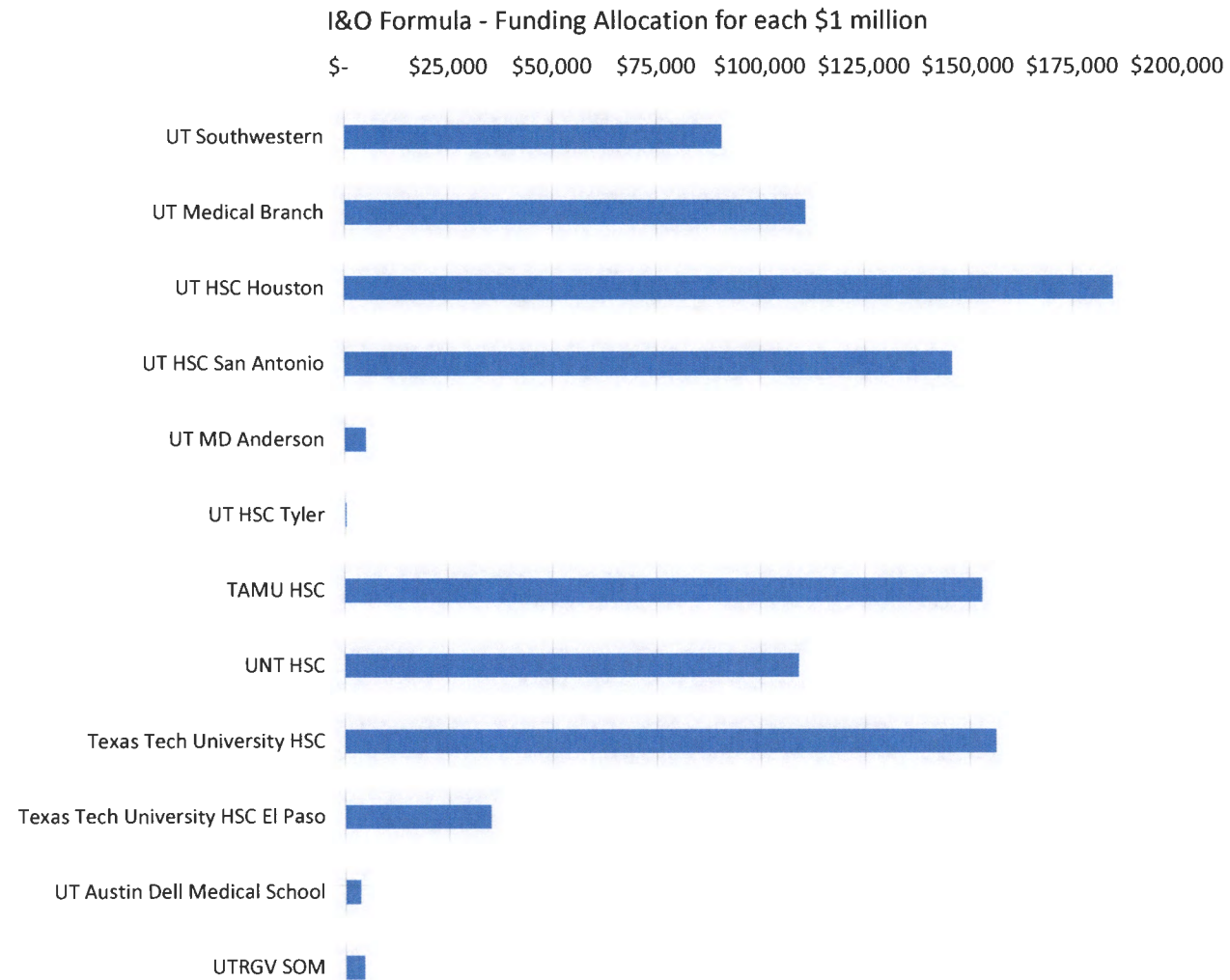
**Health Related Institutions - General Revenue (GR) per Institution by Formula GR, Special Item GR, and Other GR\* -  
2018-19 Biennium**



\* Other General Revenue includes Workers' Compensation Insurance, Unemployment Compensation Insurance, Dental Clinic Operations, Hospital Operations, and Hold Harmless. It does not include Lease of Facilities or Tuition Revenue Bond Debt Service.

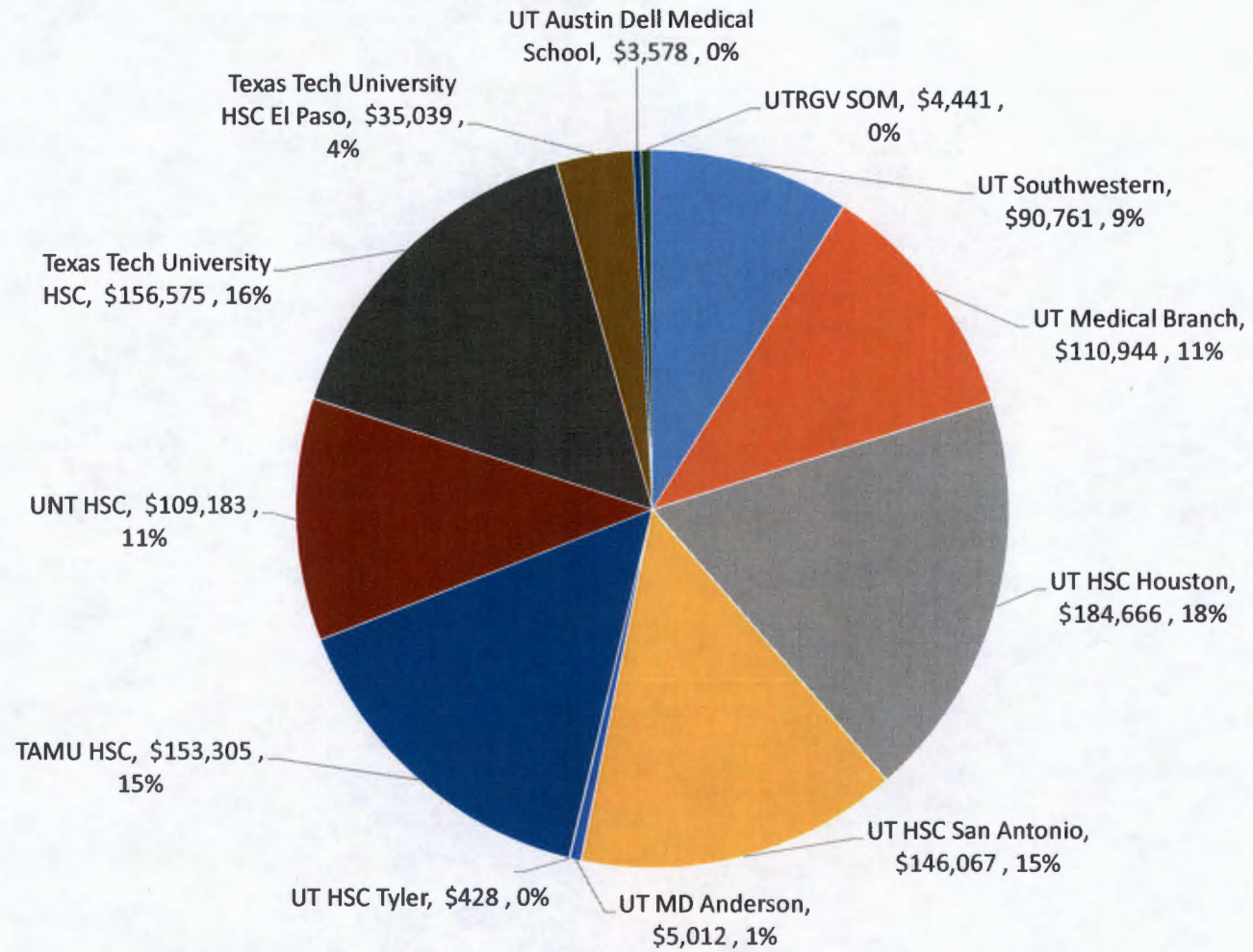


## Health Related Institutions - Formula Funding



## Health Related Institutions - Formula Funding

I&O Formula - Funding Allocation for each \$1 million





### Health Related Institutions Total Formula Compared to 2016-17 Base

Formulas include a total increase in General Revenue of \$20.2 million over 2016-17, composed of the following:

- I&O: \$8.5 million for an All Funds rate of \$9,431, a decrease from the 2016-17 rate of \$9,829. In addition, BCOM will be decreased by \$1.9 million from 2016-17 funding levels.
- Infrastructure: \$3.3 million for an All Funds rate of \$6.11 for all HRIs, a decrease over the 2016-17 rates of \$6.65.
- Research Enhancement: \$6.1 million for a General Revenue rate of 1.16% plus the base rate of \$1.4 million, a decrease from the 2014-15 rate of 1.23% plus the base rate.
- Graduate Medical Education: \$4.3 million for an All Funds rate of \$5,824, a decrease from the 2016-17 rate of \$6,266.
- Cancer Center Operations: General Revenue is maintained at 2016-17 levels for a rate of \$1,650, a decrease from the 2016-17 rate of \$1,877.
- Chest Disease Center Operations: General Revenue is maintained at 2016-17 levels for a rate of \$187, a decrease from the 2016-17 rate of \$215.

Instruction and Operations	Formula	Formula	Formula	% GR	Formula	Formula	Formula	% GR-D	Total Formula	Total Formula	Total Formula	% All
	General Revenue 2016-17	General Revenue 2018-19	GR Difference	Variance Biennium	GR-D 770 2016-17	GR-D 770 2018-19	GR-D 770 Difference	Variance Biennium	All Funds 2016-17	All Funds 2018-19	All Funds Difference	Funds Variance Biennium
UT Southwestern Medical Center	\$ 104,853,698	\$ 99,805,404	\$ (5,048,294)	-4.8%	\$ 8,330,034	\$ 7,912,702	\$ (417,332)	-5.0%	\$ 113,183,732	\$ 107,718,106	\$ (5,465,626)	-4.8%
UT Medical Branch at Galveston	\$ 128,472,123	\$ 121,999,476	\$ (6,472,647)	-5.0%	\$ 13,647,679	\$ 12,999,736	\$ (647,943)	-4.7%	\$ 142,119,802	\$ 134,999,212	\$ (7,120,590)	-5.0%
UT Health Science Center at Houston	\$ 199,867,653	\$ 203,067,940	\$ 3,200,287	1.6%	\$ 13,596,873	\$ 13,334,754	\$ (262,119)	-1.9%	\$ 213,464,526	\$ 216,402,694	\$ 2,938,168	1.4%
UT Health Science Center at San Antonio	\$ 165,369,115	\$ 160,622,181	\$ (4,746,934)	-2.9%	\$ 8,992,257	\$ 8,840,946	\$ (151,311)	-1.7%	\$ 174,361,372	\$ 169,463,127	\$ (4,898,245)	-2.8%
UT M.D. Anderson Cancer Center	\$ 6,718,996	\$ 5,511,704	\$ (1,207,291)	-18.0%	\$ 252,542	\$ 1,296,003	\$ 1,043,461	413.2%	\$ 6,971,538	\$ 6,807,707	\$ (163,831)	-2.3%
UT Health Science Center at Tyler	\$ 890,546	\$ 471,000	\$ (419,545)	-47.1%	\$ 98,412	\$ 644,926	\$ 546,514	555.3%	\$ 988,958	\$ 1,115,926	\$ 126,968	12.8%
Texas A&M University Health Science Center	\$ 162,586,380	\$ 168,581,848	\$ 5,995,467	3.7%	\$ 10,958,608	\$ 11,473,599	\$ 514,991	4.7%	\$ 173,544,988	\$ 180,055,447	\$ 6,510,459	3.8%
UNT Health Science Center	\$ 118,875,841	\$ 120,062,792	\$ 1,186,951	1.0%	\$ 10,707,323	\$ 11,232,716	\$ 525,393	4.9%	\$ 129,583,164	\$ 131,295,508	\$ 1,712,344	1.3%
Texas Tech University Health Sciences Center	\$ 169,279,900	\$ 172,177,505	\$ 2,897,605	1.7%	\$ 10,396,472	\$ 10,603,271	\$ 206,799	2.0%	\$ 179,676,372	\$ 182,780,776	\$ 3,104,404	1.7%
Texas Tech University Health Sciences Center at El Paso	\$ 34,274,523	\$ 38,531,100	\$ 4,256,577	12.4%	\$ 2,529,721	\$ 3,274,005	\$ 744,284	29.4%	\$ 36,804,244	\$ 41,805,105	\$ 5,000,861	13.6%
UT Austin Dell Medical School <sup>1</sup>	\$ -	\$ 3,934,276	\$ 3,934,276	NA	\$ -	\$ 548,178	\$ 548,178	NA	\$ -	\$ 4,482,454	\$ 4,482,454	NA
UT Rio Grande Valley School of Medicine <sup>1</sup>	\$ -	\$ 4,883,552	\$ 4,883,552	NA	\$ -	\$ 47,146	\$ 47,146	NA	\$ -	\$ 4,930,698	\$ 4,930,698	NA
<b>INSTRUCTION AND OPERATIONS SUBTOTAL</b>	<b>\$ 1,091,188,775</b>	<b>\$ 1,099,648,778</b>	<b>\$ 8,460,003</b>	<b>0.8%</b>	<b>\$ 79,509,921</b>	<b>\$ 82,207,982</b>	<b>\$ 2,698,061</b>	<b>3.4%</b>	<b>\$ 1,170,698,696</b>	<b>\$ 1,181,856,760</b>	<b>\$ 11,158,064</b>	<b>1.0%</b>
Baylor College of Medicine Undergrad Medical Education <sup>2</sup>	\$ 78,012,350	\$ 76,091,974	\$ (1,920,376)	-2.5%	\$ -	\$ -	\$ -	NA	\$ 78,012,350	\$ 76,091,974	\$ (1,920,376)	-2.5%
<b>INSTRUCTION AND OPERATIONS w/ BCOM SUBTOTAL</b>	<b>\$ 1,169,201,125</b>	<b>\$ 1,175,740,752</b>	<b>\$ 6,539,627</b>	<b>0.6%</b>	<b>\$ 79,509,921</b>	<b>\$ 82,207,982</b>	<b>\$ 2,698,061</b>	<b>3.4%</b>	<b>\$ 1,248,711,046</b>	<b>\$ 1,257,948,734</b>	<b>\$ 9,237,688</b>	<b>0.7%</b>
Infrastructure <sup>3</sup>	Formula	Formula	Formula	% GR	Formula	Formula	Formula	% GR-D	Total Formula	Total Formula	Total Formula	% All
	General Revenue 2016-17	General Revenue 2018-19	GR Difference	Variance Biennium	GR-D 770 2016-17	GR-D 770 2018-19	GR-D 770 Difference	Variance Biennium	All Funds 2016-17	All Funds 2018-19	All Funds Difference	Funds Variance Biennium
UT Southwestern Medical Center	\$ 51,077,507	\$ 48,354,400	\$ (2,723,107)	-5.3%	\$ 1,787,073	\$ 1,681,848	\$ (105,225)	-5.9%	\$ 52,864,580	\$ 50,036,248	\$ (2,828,332)	-5.4%
UT Medical Branch at Galveston	\$ 24,436,012	\$ 23,547,300	\$ (888,712)	-3.6%	\$ 2,927,886	\$ 2,763,100	\$ (164,786)	-5.6%	\$ 27,363,898	\$ 26,310,400	\$ (1,053,498)	-3.8%
UT Health Science Center at Houston	\$ 39,972,281	\$ 39,266,004	\$ (706,277)	-1.8%	\$ 2,916,987	\$ 2,834,308	\$ (82,679)	-2.8%	\$ 42,889,268	\$ 42,100,312	\$ (788,956)	-1.8%
UT Health Science Center at San Antonio	\$ 27,668,483	\$ 25,800,912	\$ (1,867,571)	-6.7%	\$ 1,929,141	\$ 1,879,146	\$ (49,995)	-2.6%	\$ 29,597,624	\$ 27,680,058	\$ (1,917,566)	-6.5%
UT M.D. Anderson Cancer Center	\$ 57,814,806	\$ 64,156,149	\$ 6,341,343	11.0%	\$ 1,177,170	\$ 275,467	\$ (901,703)	-76.6%	\$ 58,991,976	\$ 64,431,616	\$ 5,439,640	9.2%
UT Health Science Center at Tyler	\$ 1,811,426	\$ 2,474,157	\$ 662,731	36.6%	\$ 458,728	\$ 137,079	\$ (321,649)	-70.1%	\$ 2,270,154	\$ 2,611,236	\$ 341,082	15.0%
Texas A&M University Health Science Center	\$ 14,475,114	\$ 14,725,490	\$ 250,376	1.7%	\$ 2,350,990	\$ 2,438,718	\$ 87,728	3.7%	\$ 16,826,104	\$ 17,164,208	\$ 338,104	2.0%
UNT Health Science Center	\$ 8,535,109	\$ 7,414,917	\$ (1,120,192)	-13.1%	\$ 2,297,081	\$ 2,387,519	\$ 90,438	3.9%	\$ 10,832,190	\$ 9,802,436	\$ (1,029,754)	-9.5%
Texas Tech University Health Sciences Center	\$ 15,501,705	\$ 15,535,522	\$ 33,817	0.2%	\$ 2,230,393	\$ 2,253,730	\$ 23,337	1.0%	\$ 17,732,098	\$ 17,789,252	\$ 57,154	0.3%
Texas Tech University Health Sciences Center at El Paso	\$ 5,503,496	\$ 5,097,664	\$ (405,832)	-7.4%	\$ 542,710	\$ 695,892	\$ 153,182	28.2%	\$ 6,046,206	\$ 5,793,556	\$ (252,650)	-4.2%
UT Austin Dell Medical School <sup>1</sup>	\$ -	\$ 1,416,302	\$ 1,416,302	NA	\$ -	\$ 116,516	\$ 116,516	NA	\$ -	\$ 1,532,818	\$ 1,532,818	NA
UT Rio Grande Valley School of Medicine <sup>1</sup>	\$ -	\$ 2,314,285	\$ 2,314,285	NA	\$ -	\$ 10,021	\$ 10,021	NA	\$ -	\$ 2,324,306	\$ 2,324,306	NA
<b>INFRASTRUCTURE SUBTOTAL</b>	<b>\$ 246,795,939</b>	<b>\$ 250,103,102</b>	<b>\$ 3,307,163</b>	<b>1.3%</b>	<b>\$ 18,618,159</b>	<b>\$ 17,473,344</b>	<b>\$ (1,144,815)</b>	<b>-6.1%</b>	<b>\$ 265,414,098</b>	<b>\$ 267,576,446</b>	<b>\$ 2,162,348</b>	<b>0.8%</b>



Research <sup>3</sup>	Formula	Formula	Formula	% GR	Formula	Formula	Formula	% GR-D	Total Formula	Total Formula	Total Formula	% All
	General Revenue 2016-17	General Revenue 2018-19	GR Difference	Variance Biennium	GR-D 770 2016-17	GR-D 770 2018-19	GR-D 770 Difference	770 Variance Biennium	All Funds 2016-17	All Funds 2018-19	All Funds Difference	Funds Variance Biennium
UT Southwestern Medical Center	\$ 13,085,278	\$ 12,858,218	\$ (227,060)	-1.7%	\$ -	\$ -	\$ -	NA	\$ 13,085,278	\$ 12,858,218	\$ (227,060)	-1.7%
UT Medical Branch at Galveston	\$ 6,300,742	\$ 6,198,636	\$ (102,106)	-1.6%	\$ -	\$ -	\$ -	NA	\$ 6,300,742	\$ 6,198,636	\$ (102,106)	-1.6%
UT Health Science Center at Houston	\$ 8,281,830	\$ 8,007,644	\$ (274,186)	-3.3%	\$ -	\$ -	\$ -	NA	\$ 8,281,830	\$ 8,007,644	\$ (274,186)	-3.3%
UT Health Science Center at San Antonio	\$ 6,577,442	\$ 6,739,750	\$ 162,308	2.5%	\$ -	\$ -	\$ -	NA	\$ 6,577,442	\$ 6,739,750	\$ 162,308	2.5%
UT M.D. Anderson Cancer Center	\$ 20,972,336	\$ 21,122,758	\$ 150,422	0.7%	\$ -	\$ -	\$ -	NA	\$ 20,972,336	\$ 21,122,758	\$ 150,422	0.7%
UT Health Science Center at Tyler	\$ 3,096,024	\$ 3,117,500	\$ 21,476	0.7%	\$ -	\$ -	\$ -	NA	\$ 3,096,024	\$ 3,117,500	\$ 21,476	0.7%
Texas A&M University Health Science Center	\$ 5,304,718	\$ 5,672,114	\$ 367,396	6.9%	\$ -	\$ -	\$ -	NA	\$ 5,304,718	\$ 5,672,114	\$ 367,396	6.9%
UNT Health Science Center	\$ 3,790,946	\$ 3,861,074	\$ 70,128	1.8%	\$ -	\$ -	\$ -	NA	\$ 3,790,946	\$ 3,861,074	\$ 70,128	1.8%
Texas Tech University Health Sciences Center	\$ 3,757,266	\$ 3,752,758	\$ (4,508)	-0.1%	\$ -	\$ -	\$ -	NA	\$ 3,757,266	\$ 3,752,758	\$ (4,508)	-0.1%
Texas Tech University Health Sciences Center at El Paso	\$ 3,395,712	\$ 3,228,316	\$ (167,396)	-4.9%	\$ -	\$ -	\$ -	NA	\$ 3,395,712	\$ 3,228,316	\$ (167,396)	-4.9%
UT Austin Dell Medical School <sup>1</sup>	\$ -	\$ 2,922,484	\$ 2,922,484	NA	\$ -	\$ -	\$ -	NA	\$ -	\$ 2,922,484	\$ 2,922,484	NA
UT Rio Grande Valley School of Medicine <sup>1</sup>	\$ -	\$ 3,147,126	\$ 3,147,126	NA	\$ -	\$ -	\$ -	NA	\$ -	\$ 3,147,126	\$ 3,147,126	NA
<b>RESEARCH SUBTOTAL</b>	<b>\$ 74,562,294</b>	<b>\$ 80,628,378</b>	<b>\$ 6,066,084</b>	<b>8.1%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>NA</b>	<b>\$ 74,562,294</b>	<b>\$ 80,628,378</b>	<b>\$ 6,066,084</b>	<b>8.1%</b>

Three Main Formulas	Formula	Formula	Formula	% GR	Formula	Formula	Formula	% GR-D	Total Formula	Total Formula	Total Formula	% All
	General Revenue 2016-17	General Revenue 2018-19	GR Difference	Variance Biennium	GR-D 770 2016-17	GR-D 770 2018-19	GR-D 770 Difference	770 Variance Biennium	All Funds 2016-17	All Funds 2018-19	All Funds Difference	Funds Variance Biennium
UT Southwestern Medical Center	\$ 169,016,483	\$ 161,018,022	\$ (7,998,461)	-4.7%	\$ 10,117,107	\$ 9,594,550	\$ (522,557)	-5.2%	\$ 179,133,590	\$ 170,612,572	\$ (8,521,018)	-4.8%
UT Medical Branch at Galveston	\$ 159,208,877	\$ 151,745,412	\$ (7,463,465)	-4.7%	\$ 16,575,565	\$ 15,762,836	\$ (812,729)	-4.9%	\$ 175,784,442	\$ 167,508,248	\$ (8,276,194)	-4.7%
UT Health Science Center at Houston	\$ 248,121,764	\$ 250,341,588	\$ 2,219,824	0.9%	\$ 16,513,860	\$ 16,169,062	\$ (344,798)	-2.1%	\$ 264,635,624	\$ 266,510,650	\$ 1,875,026	0.7%
UT Health Science Center at San Antonio	\$ 199,615,040	\$ 193,162,843	\$ (6,452,197)	-3.2%	\$ 10,921,398	\$ 10,720,092	\$ (201,306)	-1.8%	\$ 210,536,438	\$ 203,882,935	\$ (6,653,503)	-3.2%
UT M.D. Anderson Cancer Center	\$ 85,506,138	\$ 90,790,611	\$ 5,284,474	6.2%	\$ 1,429,712	\$ 1,571,470	\$ 141,758	9.9%	\$ 86,935,850	\$ 92,362,081	\$ 5,426,231	6.2%
UT Health Science Center at Tyler	\$ 5,797,996	\$ 6,062,657	\$ 264,662	4.6%	\$ 557,140	\$ 782,005	\$ 224,865	40.4%	\$ 6,355,136	\$ 6,844,662	\$ 489,526	7.7%
Texas A&M University Health Science Center	\$ 182,366,212	\$ 188,979,452	\$ 6,613,239	3.6%	\$ 13,309,598	\$ 13,912,317	\$ 602,719	4.5%	\$ 195,675,317	\$ 202,891,769	\$ 7,215,959	3.7%
UNT Health Science Center	\$ 131,201,896	\$ 131,338,783	\$ 136,887	0.1%	\$ 13,004,404	\$ 13,620,235	\$ 615,831	4.7%	\$ 144,206,300	\$ 144,959,018	\$ 752,718	0.5%
Texas Tech University Health Sciences Center	\$ 188,538,871	\$ 191,465,785	\$ 2,926,914	1.6%	\$ 12,626,865	\$ 12,857,001	\$ 230,136	1.8%	\$ 201,165,736	\$ 204,322,786	\$ 3,157,050	1.6%
Texas Tech University Health Sciences Center at El Paso	\$ 43,173,731	\$ 46,857,080	\$ 3,683,349	8.5%	\$ 3,072,431	\$ 3,969,897	\$ 897,466	29.2%	\$ 46,246,162	\$ 50,826,977	\$ 4,580,815	9.9%
UT Austin Dell Medical School <sup>1</sup>	\$ -	\$ 8,273,062	\$ 8,273,062	NA	\$ -	\$ 664,694	\$ 664,694	NA	\$ -	\$ 8,937,756	\$ 8,937,756	NA
UT Rio Grande Valley School of Medicine <sup>1</sup>	\$ -	\$ 10,344,963	\$ 10,344,963	NA	\$ -	\$ 57,167	\$ 57,167	NA	\$ -	\$ 10,402,130	\$ 10,402,130	NA
<b>THREE MAIN FORMULAS TOTAL</b>	<b>\$ 1,412,547,008</b>	<b>\$ 1,430,380,258</b>	<b>\$ 17,833,250</b>	<b>1.3%</b>	<b>\$ 98,128,080</b>	<b>\$ 99,681,326</b>	<b>\$ 1,553,246</b>	<b>1.6%</b>	<b>\$ 1,510,675,088</b>	<b>\$ 1,530,061,584</b>	<b>\$ 19,386,496</b>	<b>1.3%</b>



Graduate Medical Education	Formula	Formula	Formula	% GR	Formula	Formula	Formula	% GR-D	Total Formula	Total Formula	Total Formula	% All
	General Revenue 2016-17	General Revenue 2018-19	GR Difference	Variance Biennium	GR-D 770 2016-17	GR-D 770 2018-19	GR-D 770 Difference	770 Variance Biennium	All Funds 2016-17	All Funds 2018-19	All Funds Difference	Funds Variance Biennium
UT Southwestern Medical Center	\$ 20,751,442	\$ 15,153,110	\$ (5,598,332)	-27.0%	\$ -	\$ -	\$ -	NA	\$ 20,751,442	\$ 15,153,110	\$ (5,598,332)	-27.0%
UT Medical Branch at Galveston	\$ 6,867,024	\$ 6,650,596	\$ (216,428)	-3.2%	\$ -	\$ -	\$ -	NA	\$ 6,867,024	\$ 6,650,596	\$ (216,428)	-3.2%
UT Health Science Center at Houston	\$ 11,465,924	\$ 11,391,038	\$ (74,886)	-0.7%	\$ -	\$ -	\$ -	NA	\$ 11,465,924	\$ 11,391,038	\$ (74,886)	-0.7%
UT Health Science Center at San Antonio	\$ 9,486,016	\$ 8,735,460	\$ (750,556)	-7.9%	\$ -	\$ -	\$ -	NA	\$ 9,486,016	\$ 8,735,460	\$ (750,556)	-7.9%
UT M.D. Anderson Cancer Center	\$ 1,691,694	\$ 1,572,382	\$ (119,312)	-7.1%	\$ -	\$ -	\$ -	NA	\$ 1,691,694	\$ 1,572,382	\$ (119,312)	-7.1%
UT Health Science Center at Tyler	\$ 1,040,078	\$ 850,252	\$ (189,826)	-18.3%	\$ -	\$ -	\$ -	NA	\$ 1,040,078	\$ 850,252	\$ (189,826)	-18.3%
Texas A&M University Health Science Center	\$ 7,806,854	\$ 13,138,130	\$ 5,331,276	68.3%	\$ -	\$ -	\$ -	NA	\$ 7,806,854	\$ 13,138,130	\$ 5,331,276	68.3%
UNT Health Science Center	\$ 3,057,580	\$ 4,810,326	\$ 1,752,746	57.3%	\$ -	\$ -	\$ -	NA	\$ 3,057,580	\$ 4,810,326	\$ 1,752,746	57.3%
Texas Tech University Health Sciences Center	\$ 5,162,798	\$ 5,276,218	\$ 113,420	2.2%	\$ -	\$ -	\$ -	NA	\$ 5,162,798	\$ 5,276,218	\$ 113,420	2.2%
Texas Tech University Health Sciences Center at El Paso	\$ 2,919,738	\$ 2,876,878	\$ (42,860)	-1.5%	\$ -	\$ -	\$ -	NA	\$ 2,919,738	\$ 2,876,878	\$ (42,860)	-1.5%
UT Austin Dell Medical School <sup>1</sup>	\$ -	\$ 3,109,824	\$ 3,109,824	NA	\$ -	\$ -	\$ -	NA	\$ -	\$ 3,109,824	\$ 3,109,824	NA
UT Rio Grande Valley School of Medicine <sup>1</sup>	\$ -	\$ 1,153,080	\$ 1,153,080	NA	\$ -	\$ -	\$ -	NA	\$ -	\$ 1,153,080	\$ 1,153,080	NA
<b>HEALTH RELATED GME SUBTOTAL</b>	<b>\$ 70,249,148</b>	<b>\$ 74,717,294</b>	<b>\$ 4,468,146</b>	<b>6.4%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>NA</b>	<b>\$ 70,249,148</b>	<b>\$ 74,717,294</b>	<b>\$ 4,468,146</b>	<b>6.4%</b>
Baylor College of Medicine Graduate Medical Education <sup>2</sup>	\$ 15,626,238	\$ 15,420,997	\$ (205,241)	-1.3%	\$ -	\$ -	\$ -	NA	\$ 15,626,238	\$ 15,420,997	\$ (205,241)	-1.3%
<b>HEALTH RELATED + BCOM GME SUBTOTAL</b>	<b>\$ 85,875,386</b>	<b>\$ 90,138,291</b>	<b>\$ 4,262,905</b>	<b>5.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>NA</b>	<b>\$ 85,875,386</b>	<b>\$ 90,138,291</b>	<b>\$ 4,262,905</b>	<b>5.0%</b>
<b>Cancer Center Operations<sup>4</sup></b>	<b>Formula</b>	<b>Formula</b>	<b>Formula</b>	<b>% GR</b>	<b>Formula</b>	<b>Formula</b>	<b>Formula</b>	<b>% GR-D</b>	<b>Total Formula</b>	<b>Total Formula</b>	<b>Total Formula</b>	<b>% All</b>
	<b>General Revenue</b>	<b>General Revenue</b>	<b>GR</b>	<b>Variance</b>	<b>GR-D 770</b>	<b>GR-D 770</b>	<b>GR-D 770</b>	<b>770</b>	<b>All Funds</b>	<b>All Funds</b>	<b>All Funds</b>	<b>Funds</b>
	<b>2016-17</b>	<b>2018-19</b>	<b>Difference</b>	<b>Biennium</b>	<b>2016-17</b>	<b>2018-19</b>	<b>Difference</b>	<b>Variance</b>	<b>2016-17</b>	<b>2018-19</b>	<b>Difference</b>	<b>Variance</b>
								<b>Biennium</b>				<b>Biennium</b>
UT M.D. Anderson Cancer Center	\$ 264,801,714	\$ 264,801,714	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 264,801,714	\$ 264,801,714	\$ -	0.0%
<b>CANCER CENTER OPERATIONS SUBTOTAL</b>	<b>\$ 264,801,714</b>	<b>\$ 264,801,714</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>NA</b>	<b>\$ 264,801,714</b>	<b>\$ 264,801,714</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Chest Disease Center Operations<sup>4</sup></b>	<b>Formula</b>	<b>Formula</b>	<b>Formula</b>	<b>% GR</b>	<b>Formula</b>	<b>Formula</b>	<b>Formula</b>	<b>% GR-D</b>	<b>Total Formula</b>	<b>Total Formula</b>	<b>Total Formula</b>	<b>% All</b>
	<b>General Revenue</b>	<b>General Revenue</b>	<b>GR</b>	<b>Variance</b>	<b>GR-D 770</b>	<b>GR-D 770</b>	<b>GR-D 770</b>	<b>770</b>	<b>All Funds</b>	<b>All Funds</b>	<b>All Funds</b>	<b>Funds</b>
	<b>2016-17</b>	<b>2018-19</b>	<b>Difference</b>	<b>Biennium</b>	<b>2016-17</b>	<b>2018-19</b>	<b>Difference</b>	<b>Variance</b>	<b>2016-17</b>	<b>2018-19</b>	<b>Difference</b>	<b>Variance</b>
								<b>Biennium</b>				<b>Biennium</b>
UT Health Science Center at Tyler	\$ 58,360,332	\$ 58,360,332	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 58,360,332	\$ 58,360,332	\$ -	0.0%
<b>CHEST DISEASE CENTER OPERATIONS SUBTOTAL</b>	<b>\$ 58,360,332</b>	<b>\$ 58,360,332</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>NA</b>	<b>\$ 58,360,332</b>	<b>\$ 58,360,332</b>	<b>\$ -</b>	<b>0.0%</b>

All Formulas	Formula				Formula				Total Formula			
	General Revenue 2016-17	General Revenue 2018-19	GR Difference	% GR Variance Biennium	GR-D 770 2016-17	GR-D 770 2018-19	GR-D 770 Difference	% GR-D 770 Variance Biennium	All Funds 2016-17	All Funds 2018-19	All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 189,767,925	\$ 176,171,132	\$ (13,596,793)	-7.2%	\$ 10,117,107	\$ 9,594,550	\$ (522,557)	-5.2%	\$ 199,885,032	\$ 185,765,682	\$ (14,119,350)	-7.1%
UT Medical Branch at Galveston	\$ 166,075,901	\$ 158,396,008	\$ (7,679,893)	-4.6%	\$ 16,575,565	\$ 15,762,836	\$ (812,729)	-4.9%	\$ 182,651,466	\$ 174,158,844	\$ (8,492,622)	-4.6%
UT Health Science Center at Houston	\$ 259,587,688	\$ 261,732,626	\$ 2,144,938	0.8%	\$ 16,513,860	\$ 16,169,062	\$ (344,798)	-2.1%	\$ 276,101,548	\$ 277,901,688	\$ 1,800,140	0.7%
UT Health Science Center at San Antonio	\$ 209,101,056	\$ 201,898,303	\$ (7,202,753)	-3.4%	\$ 10,921,398	\$ 10,720,092	\$ (201,306)	-1.8%	\$ 220,022,454	\$ 212,618,395	\$ (7,404,059)	-3.4%
UT M.D. Anderson Cancer Center	\$ 351,999,546	\$ 357,164,707	\$ 5,165,162	1.5%	\$ 1,429,712	\$ 1,571,470	\$ 141,758	9.9%	\$ 353,429,258	\$ 358,736,177	\$ 5,306,919	1.5%
UT Health Science Center at Tyler	\$ 65,198,406	\$ 65,273,241	\$ 74,836	0.1%	\$ 557,140	\$ 782,005	\$ 224,865	40.4%	\$ 65,755,546	\$ 66,055,246	\$ 299,700	0.5%
Texas A&M University Health Science Center	\$ 190,173,066	\$ 202,117,582	\$ 11,944,515	6.3%	\$ 13,309,598	\$ 13,912,317	\$ 602,719	4.5%	\$ 203,482,664	\$ 216,029,899	\$ 12,547,235	6.2%
UNT Health Science Center	\$ 134,259,476	\$ 136,149,109	\$ 1,889,633	1.4%	\$ 13,004,404	\$ 13,620,235	\$ 615,831	4.7%	\$ 147,263,880	\$ 149,769,344	\$ 2,505,464	1.7%
Texas Tech University Health Sciences Center	\$ 193,701,669	\$ 196,742,003	\$ 3,040,334	1.6%	\$ 12,626,865	\$ 12,857,001	\$ 230,136	1.8%	\$ 206,328,534	\$ 209,599,004	\$ 3,270,470	1.6%
Texas Tech University Health Sciences Center at El Paso	\$ 46,093,469	\$ 49,733,958	\$ 3,640,489	7.9%	\$ 3,072,431	\$ 3,969,897	\$ 897,466	29.2%	\$ 49,165,900	\$ 53,703,855	\$ 4,537,955	9.2%
UT Austin Dell Medical School <sup>1</sup>	\$ -	\$ 11,382,886	\$ 11,382,886	NA	\$ -	\$ 664,694	\$ 664,694	NA	\$ -	\$ 12,047,580	\$ 12,047,580	NA
UT Rio Grande Valley School of Medicine <sup>1</sup>	\$ -	\$ 11,498,043	\$ 11,498,043	NA	\$ -	\$ 57,167	\$ 57,167	NA	\$ -	\$ 11,555,210	\$ 11,555,210	NA
<b>HEALTH RELATED TOTAL</b>	<b>\$ 1,805,958,202</b>	<b>\$ 1,828,259,598</b>	<b>\$ 22,301,396</b>	<b>1.2%</b>	<b>\$ 98,128,080</b>	<b>\$ 99,681,326</b>	<b>\$ 1,553,246</b>	<b>1.6%</b>	<b>\$ 1,904,086,282</b>	<b>\$ 1,927,940,924</b>	<b>\$ 23,854,642</b>	<b>1.3%</b>
Baylor College of Medicine <sup>2</sup>	\$ 93,638,588	\$ 91,512,971	\$ (2,125,617)	-2.3%	\$ -	\$ -	\$ -	NA	\$ 93,638,588	\$ 91,512,971	\$ (2,125,617)	-2.3%
<b>HEALTH RELATED + BCOM TOTAL</b>	<b>\$ 1,899,596,789</b>	<b>\$ 1,919,772,569</b>	<b>\$ 20,175,780</b>	<b>1.1%</b>	<b>\$ 98,128,080</b>	<b>\$ 99,681,326</b>	<b>\$ 1,553,246</b>	<b>1.6%</b>	<b>\$ 1,997,724,870</b>	<b>\$ 2,019,453,895</b>	<b>\$ 21,729,025</b>	<b>1.1%</b>

<sup>1</sup> UT Austin Dell Medical School and UT Rio Grande Valley School of Medicine enrolled their inaugural class of medical students in July 2016. The 2018-19 biennium is the first biennium that both institutions are eligible to receive formula funding.

<sup>2</sup> Appropriations for Baylor College of Medicine are provided through the Higher Education Coordinating Board bill pattern. Undergraduate medical education formula amounts are generally based off formula amounts for UT Southwestern and UTMB.

<sup>3</sup> Data elements in the Infrastructure Support formula (predicted square feet) and Research Enhancement Formula (research expenditures) include research conducted by faculty at a clinical partner for all institutions in the 2018-19 biennium formula allocations.

<sup>4</sup> Special Provisions Relating only to State Agencies of Higher Education, Sec. 28, Rider 9 Mission Specific Support, limits the growth of the mission specific formulas to the average growth in funding for the health related institutions in the I&O formula.



### Public Community and Junior Colleges Total Formula compared to 2016-17 Base

Formula funding using updated Spring data includes a \$22.9 million increase in General Revenue above 2016-17 funding levels by the following:

- Contact Hour: \$1,516.6 million for an average annual contact hour rate of \$2.70 (decreased from \$1,522.5 million, average contact hour rate \$2.69).
- Success Points: \$178.0 million for a success point rate of \$171.56 (increased from \$169.2 million, success point rate of \$172.58).
- Core Operations: \$68.0 million for core operations at \$1,360,000 per community college per biennium.

Public Community/Junior Colleges	Total Formula General Revenue 2016-17	Formula Funding General Revenue 2018-19	Difference from 2016-17	Percent Change from 2016-17
Alamo Community College	\$ 119,901,869	\$ 119,772,845	\$ (129,024)	-0.1%
Alvin College	\$ 14,410,321	\$ 15,861,870	\$ 1,451,549	10.1%
Amarillo College	\$ 27,587,556	\$ 27,036,254	\$ (551,302)	-2.0%
Angelina College	\$ 14,770,841	\$ 14,930,412	\$ 159,571	1.1%
Austin Community College	\$ 87,583,082	\$ 87,486,063	\$ (97,019)	-0.1%
Blinn College	\$ 47,391,128	\$ 46,415,682	\$ (975,446)	-2.1%
Brazosport College	\$ 10,079,315	\$ 10,479,025	\$ 399,710	4.0%
Central Texas College	\$ 36,167,903	\$ 33,229,767	\$ (2,938,136)	-8.1%
Cisco Junior College	\$ 10,359,056	\$ 9,977,017	\$ (382,039)	-3.7%
Clarendon College	\$ 5,137,581	\$ 5,670,761	\$ 533,180	10.4%
Coastal Bend College	\$ 12,842,846	\$ 14,325,324	\$ 1,482,478	11.5%
College of the Mainland	\$ 11,676,363	\$ 12,200,235	\$ 523,872	4.5%
Collin County CC	\$ 67,489,460	\$ 71,000,003	\$ 3,510,543	5.2%
Dallas County College	\$ 170,455,213	\$ 175,445,206	\$ 4,989,993	2.9%
Del Mar College	\$ 29,072,120	\$ 31,735,467	\$ 2,663,347	9.2%
El Paso Community College	\$ 64,226,607	\$ 63,589,829	\$ (636,778)	-1.0%
Frank Phillips College	\$ 4,889,184	\$ 5,285,993	\$ 396,809	8.1%
Galveston College	\$ 7,322,713	\$ 8,171,197	\$ 848,484	11.6%
Grayson County College	\$ 14,456,775	\$ 13,672,519	\$ (784,256)	-5.4%
Hill College	\$ 13,050,878	\$ 12,753,576	\$ (297,302)	-2.3%
Houston College	\$ 139,990,854	\$ 136,217,886	\$ (3,772,968)	-2.7%
Howard College	\$ 12,008,819	\$ 12,721,117	\$ 712,298	5.9%
Kilgore College	\$ 19,961,344	\$ 19,457,412	\$ (503,932)	-2.5%
Laredo College	\$ 20,319,855	\$ 20,560,155	\$ 240,300	1.2%
Lee College	\$ 18,192,237	\$ 19,838,440	\$ 1,646,203	9.0%
Lone Star College	\$ 148,186,291	\$ 155,913,229	\$ 7,726,938	5.2%
McLennan College	\$ 24,218,274	\$ 24,686,522	\$ 468,248	1.9%
Midland College	\$ 14,596,358	\$ 16,081,664	\$ 1,485,306	10.2%
Navarro College	\$ 30,532,745	\$ 28,104,741	\$ (2,428,004)	-8.0%
North Central Texas	\$ 22,433,546	\$ 21,620,521	\$ (813,025)	-3.6%
Northeast Texas CC	\$ 9,156,358	\$ 9,465,735	\$ 309,377	3.4%
Odessa College	\$ 15,226,858	\$ 16,740,123	\$ 1,513,265	9.9%
Panola College	\$ 9,369,409	\$ 10,147,374	\$ 777,965	8.3%
Paris Junior College	\$ 16,973,675	\$ 15,627,644	\$ (1,346,031)	-7.9%
Ranger College	\$ 7,165,715	\$ 7,794,297	\$ 628,582	8.8%
San Jacinto College	\$ 72,972,826	\$ 77,570,356	\$ 4,597,530	6.3%
South Plains College	\$ 27,894,841	\$ 27,214,307	\$ (680,534)	-2.4%
South Texas College	\$ 75,555,856	\$ 78,308,045	\$ 2,752,189	3.6%
Southwest Texas	\$ 13,973,807	\$ 14,935,756	\$ 961,949	6.9%
Tarrant County	\$ 112,580,302	\$ 110,690,950	\$ (1,889,352)	-1.7%
Temple Junior College	\$ 15,292,128	\$ 14,141,365	\$ (1,150,763)	-7.5%
Texarkana College	\$ 13,878,844	\$ 14,397,655	\$ 518,811	3.7%
Texas Southmost College	\$ 10,654,093	\$ 10,475,325	\$ (178,768)	-1.7%
Trinity Valley	\$ 22,287,526	\$ 23,469,128	\$ 1,181,602	5.3%
Tyler Junior College	\$ 33,311,915	\$ 33,539,023	\$ 227,108	0.7%
Vernon College	\$ 11,187,230	\$ 11,188,479	\$ 1,249	0.0%
Victoria College	\$ 11,571,993	\$ 11,245,443	\$ (326,550)	-2.8%
Weatherford College	\$ 17,993,170	\$ 16,923,931	\$ (1,069,239)	-5.9%
Western Texas College	\$ 7,102,181	\$ 7,770,147	\$ 667,966	9.4%
Wharton College	\$ 18,224,152	\$ 18,746,272	\$ 522,120	2.9%
<b>Public Community/Junior Colleges</b>	<b>\$ 1,741,684,013</b>	<b>\$ 1,764,632,082</b>	<b>\$ 22,948,069</b>	<b>1.3%</b>

**Public Community and Junior Colleges Formula Comparison**

Public Community/Junior Colleges	Formula - Core Operations			
	General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
Alamo Community College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Alvin College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Amarillo College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Angelina College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Austin Community College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Blinn College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Brazosport College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Central Texas College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Cisco Junior College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Clarendon College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Coastal Bend College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
College of the Mainland	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Collin County Community College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Dallas County College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Del Mar College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
El Paso Community College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Frank Phillips College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Galveston College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Grayson County College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Hill College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Houston College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Howard College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Kilgore College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Laredo College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Lee College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Lone Star College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%

Formula - Contact Hours			
General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
\$ 105,595,463	\$ 104,023,310	\$ (1,572,153)	-1%
\$ 12,094,563	\$ 13,058,569	\$ 964,006	8%
\$ 24,080,445	\$ 22,933,585	\$ (1,146,860)	-5%
\$ 12,592,130	\$ 12,290,120	\$ (302,010)	-2%
\$ 76,751,327	\$ 75,828,934	\$ (922,393)	-1%
\$ 41,420,771	\$ 39,589,728	\$ (1,831,043)	-4%
\$ 8,132,874	\$ 8,107,679	\$ (25,195)	0%
\$ 31,601,567	\$ 28,227,606	\$ (3,373,961)	-11%
\$ 8,320,929	\$ 7,579,737	\$ (741,192)	-9%
\$ 3,697,763	\$ 3,872,747	\$ 174,984	5%
\$ 10,742,762	\$ 11,849,299	\$ 1,106,537	10%
\$ 9,668,942	\$ 9,771,517	\$ 102,575	1%
\$ 59,847,475	\$ 62,168,936	\$ 2,321,461	4%
\$ 154,616,241	\$ 157,958,106	\$ 3,341,865	2%
\$ 25,688,378	\$ 27,948,680	\$ 2,260,302	9%
\$ 54,981,812	\$ 54,150,332	\$ (831,480)	-2%
\$ 3,546,301	\$ 3,520,190	\$ (26,111)	-1%
\$ 5,715,401	\$ 6,202,269	\$ 486,868	9%
\$ 12,174,067	\$ 11,024,306	\$ (1,149,761)	-9%
\$ 10,827,985	\$ 10,166,023	\$ (661,962)	-6%
\$ 126,021,909	\$ 121,373,150	\$ (4,648,759)	-4%
\$ 9,930,207	\$ 10,370,929	\$ 440,722	4%
\$ 17,263,929	\$ 16,458,906	\$ (805,023)	-5%
\$ 17,132,716	\$ 17,046,189	\$ (86,527)	-1%
\$ 15,662,963	\$ 16,817,846	\$ 1,154,883	7%
\$ 133,338,544	\$ 139,187,216	\$ 5,848,672	4%



**Public Community and Junior Colleges Formula Comparison**

Public Community/Junior Colleges	Formula - Core Operations			
	General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
McLennan College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Midland College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Navarro College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
North Central Texas College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Northeast Texas Community College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Odessa College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Panola College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Paris Junior College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Ranger College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
San Jacinto College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
South Plains College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
South Texas College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Southwest Texas	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Tarrant County	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Temple Junior College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Texarkana College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Texas Southmost College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Trinity Valley Community College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Tyler Junior College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Vernon College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Victoria College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Weatherford College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Western Texas College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%
Wharton College	\$ 1,000,000	\$ 1,360,812	\$ 360,812	36%

Formula - Contact Hours			
General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
\$ 20,985,717	\$ 21,089,006	\$ 103,289	0%
\$ 12,353,330	\$ 13,400,612	\$ 1,047,282	8%
\$ 26,680,939	\$ 23,973,180	\$ (2,707,759)	-10%
\$ 18,914,066	\$ 17,642,133	\$ (1,271,933)	-7%
\$ 7,286,761	\$ 7,298,900	\$ 12,139	0%
\$ 13,083,944	\$ 14,106,936	\$ 1,022,992	8%
\$ 7,741,430	\$ 8,104,061	\$ 362,631	5%
\$ 14,323,980	\$ 12,594,012	\$ (1,729,968)	-12%
\$ 5,635,506	\$ 5,823,296	\$ 187,790	3%
\$ 65,016,967	\$ 68,478,993	\$ 3,462,026	5%
\$ 24,487,052	\$ 23,243,124	\$ (1,243,928)	-5%
\$ 67,214,385	\$ 68,767,300	\$ 1,552,915	2%
\$ 11,520,211	\$ 12,080,473	\$ 560,262	5%
\$ 99,880,244	\$ 95,873,048	\$ (4,007,196)	-4%
\$ 12,915,807	\$ 11,324,282	\$ (1,591,525)	-12%
\$ 11,823,603	\$ 11,867,103	\$ 43,500	0%
\$ 8,146,651	\$ 8,049,981	\$ (96,670)	-1%
\$ 19,130,791	\$ 19,871,770	\$ 740,979	4%
\$ 29,117,384	\$ 28,942,253	\$ (175,131)	-1%
\$ 9,310,211	\$ 8,900,124	\$ (410,087)	-4%
\$ 9,536,542	\$ 8,841,601	\$ (694,941)	-7%
\$ 15,477,041	\$ 14,014,850	\$ (1,462,191)	-9%
\$ 5,374,333	\$ 5,661,313	\$ 286,980	5%
\$ 15,111,253	\$ 15,161,538	\$ 50,285	0%

<b>TOTAL</b>	<b>\$ 50,000,000</b>	<b>\$ 68,040,600</b>	<b>\$ 18,040,600</b>	<b>36%</b>
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<b>\$ 1,522,515,612</b>	<b>\$ 1,516,635,798</b>	<b>\$ (5,879,814)</b>	<b>0%</b>
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**Public Community and Junior Colleges Formula Comparison**

Public Community/Junior Colleges	Formula - Success Points			
	General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
Alamo Community College	\$ 13,306,406	\$ 14,388,721	\$ 1,082,315	8%
Alvin College	\$ 1,315,758	\$ 1,442,489	\$ 126,731	10%
Amarillo College	\$ 2,507,111	\$ 2,741,856	\$ 234,745	9%
Angelina College	\$ 1,178,711	\$ 1,279,480	\$ 100,769	9%
Austin Community College	\$ 9,831,755	\$ 10,296,317	\$ 464,562	5%
Blinn College	\$ 4,970,357	\$ 5,465,141	\$ 494,784	10%
Brazosport College	\$ 946,441	\$ 1,010,534	\$ 64,093	7%
Central Texas College	\$ 3,566,336	\$ 3,641,349	\$ 75,013	2%
Cisco Junior College	\$ 1,038,127	\$ 1,036,468	\$ (1,659)	0%
Clarendon College	\$ 439,818	\$ 437,202	\$ (2,616)	-1%
Coastal Bend College	\$ 1,100,084	\$ 1,115,213	\$ 15,129	1%
College of the Mainland	\$ 1,007,421	\$ 1,067,906	\$ 60,485	6%
Collin County Community College	\$ 6,641,985	\$ 7,470,255	\$ 828,270	12%
Dallas County College	\$ 14,838,972	\$ 16,126,290	\$ 1,287,318	9%
Del Mar College	\$ 2,383,742	\$ 2,425,975	\$ 42,233	2%
El Paso Community College	\$ 8,244,795	\$ 8,078,685	\$ (166,110)	-2%
Frank Phillips College	\$ 342,883	\$ 404,991	\$ 62,108	18%
Galveston College	\$ 607,312	\$ 608,116	\$ 804	0%
Grayson County College	\$ 1,282,708	\$ 1,287,401	\$ 4,693	0%
Hill College	\$ 1,222,893	\$ 1,226,741	\$ 3,848	0%
Houston College	\$ 12,968,945	\$ 13,483,924	\$ 514,979	4%
Howard College	\$ 1,078,612	\$ 989,376	\$ (89,236)	-8%
Kilgore College	\$ 1,697,415	\$ 1,637,694	\$ (59,721)	-4%
Laredo College	\$ 2,187,139	\$ 2,153,154	\$ (33,985)	-2%
Lee College	\$ 1,529,274	\$ 1,659,782	\$ 130,508	9%
Lone Star College	\$ 13,847,747	\$ 15,365,201	\$ 1,517,454	11%

Non-Formula Support			
General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
\$ 8,900,000	\$ 8,116,800	\$ (783,200)	-9%
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ 5,962,500	\$ 5,437,800	\$ (524,700)	-9%
\$ 900,000	\$ 820,800	\$ (79,200)	-9%
\$ 1,000,000	\$ -	\$ (1,000,000)	-100%
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ 4,276,597	\$ 3,856,647	\$ (419,950)	-10%
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-
\$ 700,000	\$ 638,400	\$ (61,600)	-9%
\$ 713,000	\$ 650,256	\$ (62,744)	-9%
\$ -	\$ -	\$ -	-
\$ 7,294,744	\$ 6,652,806	\$ (641,938)	-9%
\$ -	\$ -	\$ -	-
\$ 331,140	\$ 297,188	\$ (33,952)	-10%
\$ -	\$ -	\$ -	-
\$ -	\$ -	\$ -	-



**Public Community and Junior Colleges Formula Comparison**

Public Community/Junior Colleges	Formula - Success Points			
	General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
McLennan College	\$ 2,232,557	\$ 2,236,703	\$ 4,146	0%
Midland College	\$ 1,243,028	\$ 1,320,240	\$ 77,212	6%
Navarro College	\$ 2,851,806	\$ 2,770,749	\$ (81,057)	-3%
North Central Texas College	\$ 2,519,480	\$ 2,617,576	\$ 98,096	4%
Northeast Texas Community College	\$ 869,597	\$ 806,023	\$ (63,574)	-7%
Odessa College	\$ 1,142,914	\$ 1,272,375	\$ 129,461	11%
Panola College	\$ 627,979	\$ 682,501	\$ 54,522	9%
Paris Junior College	\$ 1,649,695	\$ 1,672,820	\$ 23,125	1%
Ranger College	\$ 530,209	\$ 610,189	\$ 79,980	15%
San Jacinto College	\$ 6,955,859	\$ 7,730,551	\$ 774,692	11%
South Plains College	\$ 2,407,789	\$ 2,610,371	\$ 202,582	8%
South Texas College	\$ 7,341,471	\$ 8,179,933	\$ 838,462	11%
Southwest Texas	\$ 1,453,596	\$ 1,494,471	\$ 40,875	3%
Tarrant County	\$ 11,700,058	\$ 13,457,089	\$ 1,757,031	15%
Temple Junior College	\$ 1,376,321	\$ 1,456,271	\$ 79,950	6%
Texarkana College	\$ 1,055,241	\$ 1,169,740	\$ 114,499	11%
Texas Southmost College	\$ 1,507,442	\$ 1,064,532	\$ (442,910)	-29%
Trinity Valley Community College	\$ 2,156,735	\$ 2,236,546	\$ 79,811	4%
Tyler Junior College	\$ 3,194,531	\$ 3,235,958	\$ 41,427	1%
Vernon College	\$ 877,019	\$ 927,543	\$ 50,524	6%
Victoria College	\$ 1,035,451	\$ 1,043,030	\$ 7,579	1%
Weatherford College	\$ 1,516,129	\$ 1,548,269	\$ 32,140	2%
Western Texas College	\$ 727,848	\$ 748,022	\$ 20,174	3%
Wharton College	\$ 2,112,899	\$ 2,223,922	\$ 111,023	5%

Public Community/Junior Colleges	Non-Formula Support			
	General Revenue 2016-17	General Revenue 2018-19	Difference	% Change
McLennan College	\$ -	\$ -	\$ -	-
Midland College	\$ 710,650	\$ 648,113	\$ (62,537)	-9%
Navarro College	\$ -	\$ -	\$ -	-
North Central Texas College	\$ -	\$ -	\$ -	-
Northeast Texas Community College	\$ -	\$ -	\$ -	-
Odessa College	\$ -	\$ -	\$ -	-
Panola College	\$ -	\$ -	\$ -	-
Paris Junior College	\$ -	\$ -	\$ -	-
Ranger College	\$ -	\$ -	\$ -	-
San Jacinto College	\$ -	\$ -	\$ -	-
South Plains College	\$ -	\$ -	\$ -	-
South Texas College	\$ -	\$ -	\$ -	-
Southwest Texas	\$ -	\$ -	\$ -	-
Tarrant County	\$ -	\$ -	\$ -	-
Temple Junior College	\$ -	\$ -	\$ -	-
Texarkana College	\$ -	\$ -	\$ -	-
Texas Southmost College	\$ -	\$ -	\$ -	-
Trinity Valley Community College	\$ -	\$ -	\$ -	-
Tyler Junior College	\$ -	\$ -	\$ -	-
Vernon College	\$ -	\$ -	\$ -	-
Victoria College	\$ -	\$ -	\$ -	-
Weatherford College	\$ -	\$ -	\$ -	-
Western Texas College	\$ -	\$ -	\$ -	-
Wharton College	\$ -	\$ -	\$ -	-

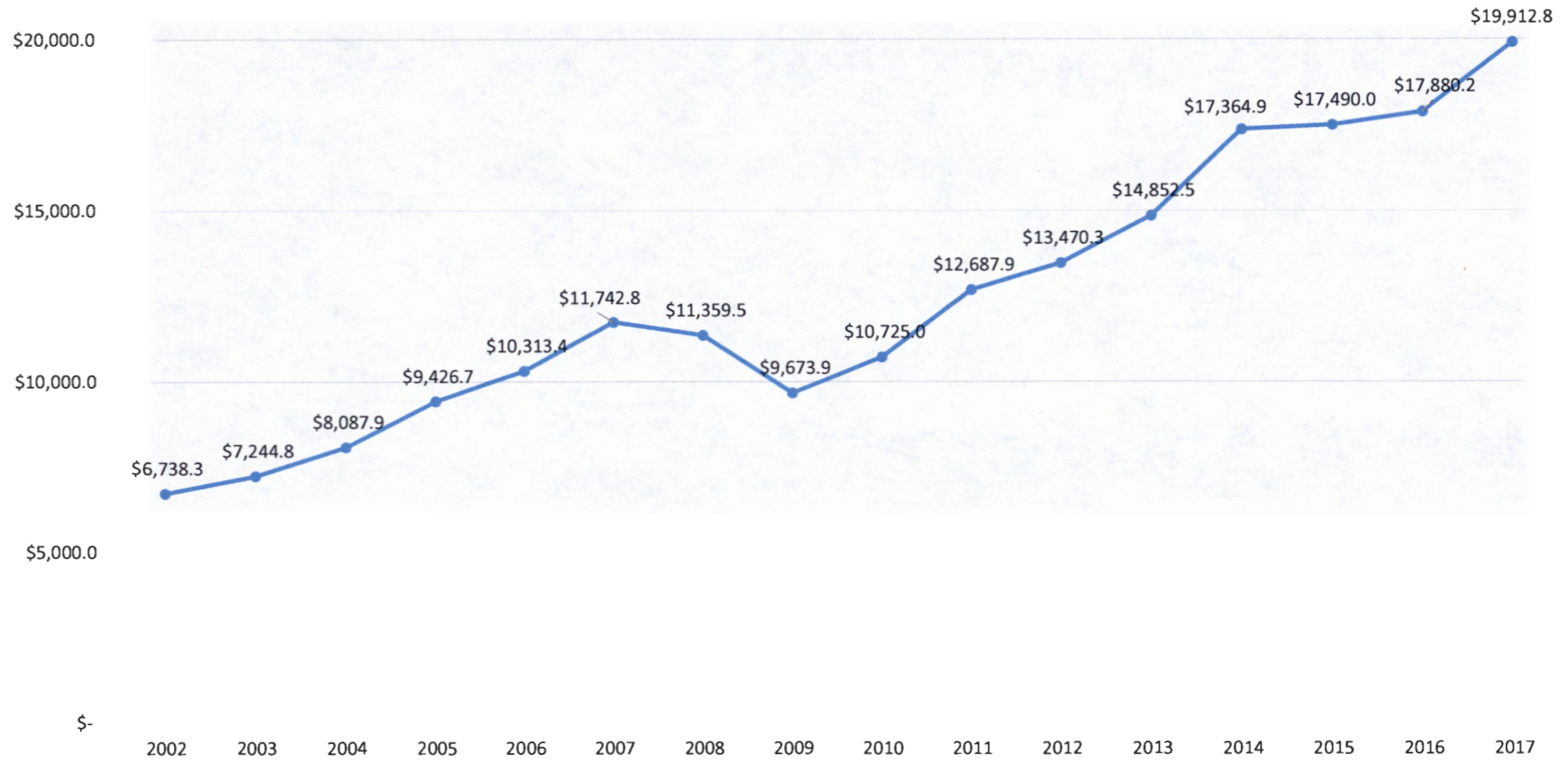
<b>TOTAL</b>	<b>\$ 169,168,401</b>	<b>\$ 179,955,685</b>	<b>\$ 10,787,284</b>	<b>6%</b>
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<b>\$ 30,788,631</b>	<b>\$ 8,116,800</b>	<b>\$ (3,669,821)</b>	<b>-12%</b>
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## Permanent University Fund (PUF)

PUF Market Value as of August 31 of each fiscal year 2002-2017  
(In Millions)

Fiscal Year	PUF Market Value as of August 31 of each fiscal year (in millions)
2002	\$ 6,738.3
2003	\$ 7,244.8
2004	\$ 8,087.9
2005	\$ 9,426.7
2006	\$ 10,313.4
2007	\$ 11,742.8
2008	\$ 11,359.5
2009	\$ 9,673.9
2010	\$ 10,725.0
2011	\$ 12,687.9
2012	\$ 13,470.3
2013	\$ 14,852.5
2014	\$ 17,364.9
2015	\$ 17,490.0
2016	\$ 17,880.2
2017	\$ 19,912.8



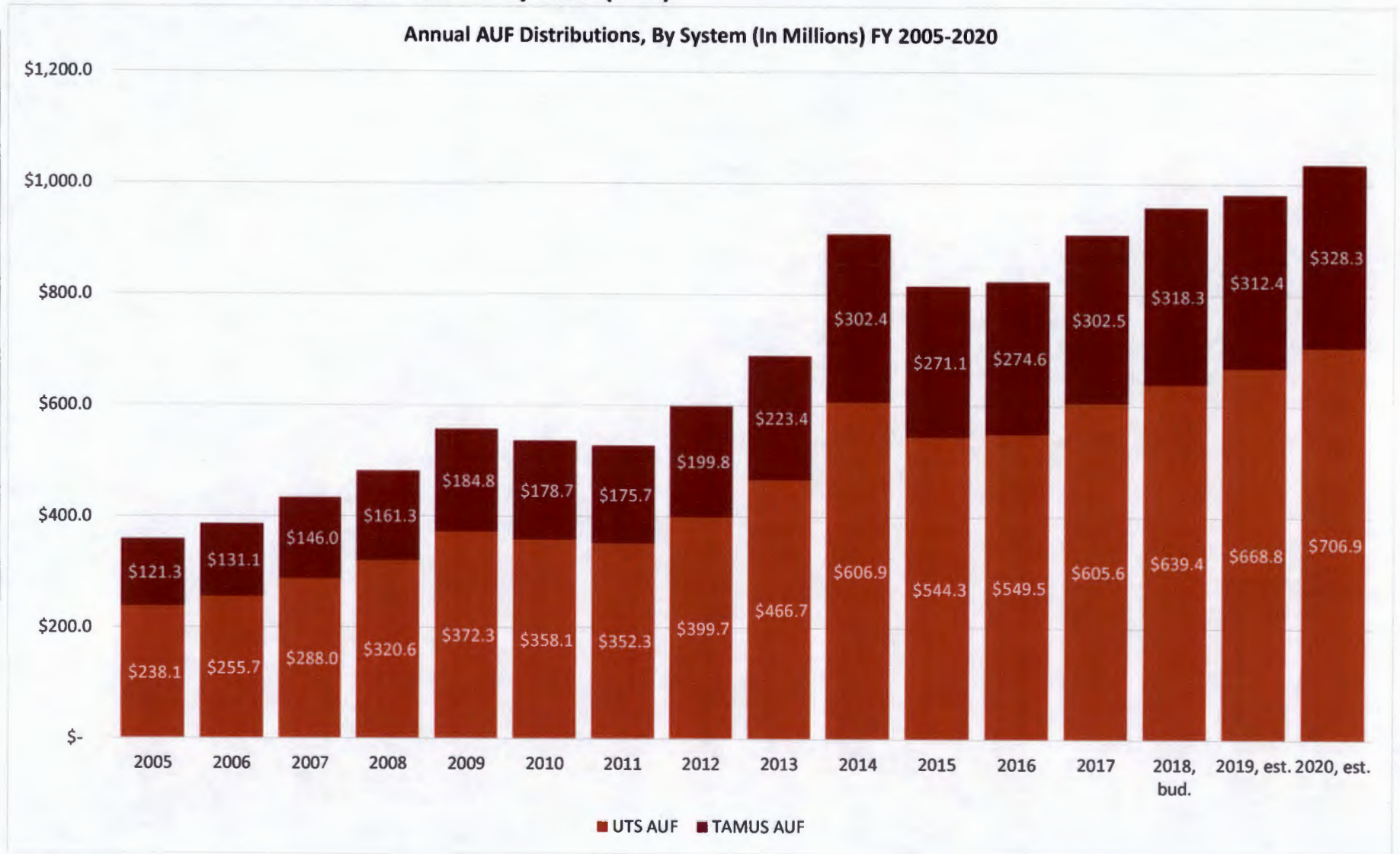
Source: University of Texas Investment Management Company (UTIMCO)



## Available University Fund (AUF)

Annual AUF Distributions, By System (In Millions) FY 2005-2020

Annual AUF Distributions, By System (In Millions) Fiscal Years 2005-2020		
FY	UTS AUF	TAMUS AUF
2005	\$ 238.1	\$ 121.3
2006	\$ 255.7	\$ 131.1
2007	\$ 288.0	\$ 146.0
2008	\$ 320.6	\$ 161.3
2009	\$ 372.3	\$ 184.8
2010	\$ 358.1	\$ 178.7
2011	\$ 352.3	\$ 175.7
2012	\$ 399.7	\$ 199.8
2013	\$ 466.7	\$ 223.4
2014	\$ 606.9	\$ 302.4
2015	\$ 544.3	\$ 271.1
2016	\$ 549.5	\$ 274.6
2017	\$ 605.6	\$ 302.5
2018, bud.	\$ 639.4	\$ 318.3
2019, est.	\$ 668.8	\$ 312.4
2020, est.	\$ 706.9	\$ 328.3



Source: UTS and TAMUS Annual AUF Reports





# HIGHER EDUCATION FUND (HEF)

The Higher Education Fund (HEF) was established by constitutional amendment as a General Revenue Fund to support certain capital purposes at eligible state institutions that are constitutionally ineligible to receive proceeds from the Permanent University Fund (PUF).

## GENERAL OVERVIEW

**50%**

HEF-eligible institutions are limited to using at most **50%** of their respective annual HEF allocations for debt service on HEF-backed bonds.

**10 YEARS**

Texas Constitution requires the Legislature to review HEF's formula allocation every **10 YEARS**.

**5 YEARS**

Once every **5 YEARS** the Legislature may adjust the amount and the allocation of the constitutional appropriation for the subsequent five years. An

adjustment requires a **2/3 MAJORITY VOTE** and reallocation may not impair any debt service obligation established by issuance of HEF bonds or notes.

Appropriations are allocated using an "equitable formula":

- ▶ **SPACE DEFICIT**
- ▶ **FACILITY CONDITION**
- ▶ **INSTITUTIONAL COMPLEXITY VARIABLES**

There is a separate allocation for the Texas State Technical College System.

## INSTITUTIONAL USE OF FUNDS

**ACQUIRING LAND**



**CONSTRUCTING, EQUIPPING & REPAIRING BUILDINGS**



**ACQUIRING CAPITAL EQUIPMENT, LIBRARY BOOKS & LIBRARY MATERIALS**



## TIMELINE OF LEGISLATIVE MILESTONES

1985

**INTRODUCED**  
\$100 million annual appropriation

1995

**HB 2462, 74<sup>TH</sup> LEGISLATURE**  
Increased allocation to \$175 million annual appropriation

2005

**HB 3001, 79<sup>TH</sup> LEGISLATURE**  
Increased allocation starting in 2007 to \$262.5 million

2015

**SB 1191, 84<sup>TH</sup> LEGISLATURE**  
Increased allocation starting in 2016 to \$393.8 million  
Removed: UT-Pan American, UT-Brownsville  
Added: UNT at Dallas, TTU-Health Science Center at El Paso to eligible institutions

## ANNUAL INSTITUTION ALLOCATIONS (FY 2016-2025)

The formula is administered by the Texas Higher Education Coordinating Board (THECB). The resulting appropriation amounts for each institution are set in statute (Tex. Education Code Sec. 62.021).

Texas A&M University - Corpus Christi	\$11.1
Texas A&M International University	\$6.7
Texas A&M University - Kingsville	\$9.0
Texas A&M University - Commerce	\$10.8
Texas A&M University - Texarkana	\$1.8
West Texas A&M University	\$7.2
University of Houston	\$52.8
University of Houston - Clear Lake	\$8.0
University of Houston - Downtown	\$11.8
University of Houston - Victoria	\$4.3
Texas Tech University	\$49.2
Texas Tech University Health Sciences Center	\$23.4
Texas Tech University Health Sciences Center at El Paso	\$6.2
Angelo State University	\$5.3
Texas State Technical College System	\$8.7
University of North Texas	\$37.6
University of North Texas at Dallas	\$2.1
University of North Texas Health Science Center	\$17.1
Midwestern State University	\$5.1
Stephen F. Austin State University	\$11.6
Texas Southern University	\$11.7
Texas Woman's University	\$14.8
Lamar University	\$14.1
Lamar State College - Orange	\$1.7
Lamar State College - Port Arthur	\$2.2
Lamar Institute of Technology	\$2.6
Sul Ross University	\$2.1
Sul Ross University - Rio Grande College	\$0.4
Sam Houston State University	\$17.3
Texas State University	\$37.2