



# OVERVIEW

## Formula Funding Recommendations for the 2010-2011 Biennium

Approved April 24, 2008

The Coordinating Board's formula funding recommendations for the 2010-2011 biennium recognize the need to shift from a focus on meeting the student participation goals of the state's higher education plan, *Closing the Gaps by 2015*, to more effectively meeting the state's student success goals. Texas higher education and the leadership of the state deserve recognition for significant gains in student enrollments over the past eight years since *Closing the Gaps* was first adopted – and those gains must continue. However, if the goals of *Closing the Gaps* are to be fully realized, much more emphasis must be placed on the success of those students and the effective use of state, institutional, and student resources in retaining and graduating students.

To this end, three critical changes in formula funding are recommended:

- Base funding on outcomes rather than on inputs. Currently, funding is based on attempted semester credit hours or contact hours (inputs). This recommendation bases funding on completed semester credit hours or contact hours (outcomes).
- Provide funding at levels that not only allow institutions to continue meeting participation goals, but enable them to put the infrastructure, policies, and programs in place necessary to retain students more effectively and improve student performance.
- Provide institutional performance funding to recognize achievement in meeting student success goals, such as increasing the number of degrees and certificates awarded as well as increasing the number of transfers from two-year institutions to universities.

Highlights of the specific funding recommendations for each sector of public higher education are outlined below.

### Community and Technical Colleges

- Base Funding - Increase funding to full formula minus tuition and fees while implementing a phase-in of funding (25 percent first year, 50 percent second year, 75 percent third year, and 100 percent fourth year) on completed vs. attempted contact hours. (\$667 million)
  - o The Coordinating Board expects two-year colleges to account for 70 percent of new enrollments. Since 2000 the amount of formula appropriations per contact hour has dropped from \$9.06 to \$7.00 in constant dollars.
  - o For the reasons mentioned above, the proposed change to fund on completed contact hours is only recommended if a minimum of \$400 million is added to the current base funding. That amount equates to funding 60 percent of full formula; the community colleges are currently receiving 56 percent. The Coordinating Board does not propose making this change in allocations if community colleges will be harmed financially.
- Performance Funding - Provide \$100 million for performance funding
  - o Awards would be based on the number of degrees and certificates awarded, and transfers to universities.



- Developmental Education - Increase \$30 million in funding for developmental education.
  - Funds would be trusted to the Coordinating Board for innovative programs with positive results in developmental education. It would allow for funding of non-course based developmental education courses.
- Provide \$4.5 million for alternative teacher certification programs.
  - The state does not currently fund Community and Technical Colleges for these programs. Funding is proposed to be allocated based on certificates awarded.
- Provide \$4.8 million in additional small institution supplement funding.
  - Currently there is \$1.2 million in funding to assist two very small institutions. Originally designated for those institutions with fewer than 1 million contact hours. These funds would be tied to an institution's implementation of programs to increase enrollment and persistence.

### **General Academic Institutions**

- Base Funding - Increase base funding by \$267 million and phase-in funding (25 percent first year, 50 percent second year, 75 percent third year, and 100 percent fourth year) on completed semester credit hours vs. attempted semester credit hours.
  - The proposed change to fund on completed semester credit hours is only recommended if a minimum of \$200 million is added to the current base instruction and operations funding. The purpose of the change is to encourage better outcomes from our universities, however without a sufficient base of funds to make needed changes and improvements those outcomes will not be realized. The Board does not propose making this change in allocations if universities will be harmed financially.
  - Since 2000 the amount of formula appropriations per weighted semester credit hour has dropped from \$66 to \$59 in constant dollars.
- Provide \$178 million for performance funding.
  - Awards would be based on the number of degrees awarded at all levels and is meant to work in conjunction with proposed incentive funding.
- Provide \$243 million increase in infrastructure funding.
  - Based on actual expenditures of general revenue and designated tuition during the prior fiscal year on educational and general square feet.
  - Utilities costs account for approximately 57.4 percent (\$139 million) of the infrastructure funding.
- Reduction of approximately \$1.5 million for the small institutions supplement.
  - Phase out the small institution supplement between 4,000 to 6,000 students using a three year average – Currently the small institutions supplement ends when the institution reached 5,000 headcount. The proposal is to reduce the supplement gradually based on a three year average enrollment to allow the institutions to adapt to the loss of the supplemental funds.

### **Health-Related Institutions**

- The health-related institutions recommendations are all based on increasing to one-half the difference between the 2008-09 biennium and the 2000-01 biennium, which the institutions felt was an adequate phase in level.
- Increase base funding by \$22.3 million
- Increase research enhancement by \$17.7 million
- Increase infrastructure (utilities, maintenance, and operations) by \$50.2 million
- \$0.3 million in multi-site adjustment for the new site that met the standards adopted in the past biennium.
- Increase mission specific formula by \$5.6 million.
  - These are funds for MD Anderson and UT Health Science Center Tyler
- Increase funding for graduate medical education by \$16.5 million.



**Texas Higher Education  
Coordinating Board**

### **All Institutions**

- Increase the Nursing Shortage Reduction Program by \$10.3 million.
  - o The Nursing Shortage Reduction Program is available to all institutions, including independent institutions, and is based on increases in nursing graduates.

### **For more information:**

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**Two-year Colleges Instruction and Administration For FY2010-11 Biennium**  
**Formula Request - - Coordinating Board's Recommendation**  
Phase-In Completed Contact Hour Percentages by Fiscal Year Are: FY2010-25%, FY2011-50%, FY2012-75%, FY2013-100%

Institution	Instruction & Administration 2008-09 Biennium Total	Coordinating Board Recommendation		Minimum Funding Recommendation			Coordinating Board Recommended Performance Funding Total	
		2010-11 Biennium I & A Total	Increase Dollars	Increase Percent	2010-11 Biennium I & A Total	Increase Dollars		Increase Percent
ALAMO COMMUNITY COLLEGE DISTRICT	135,693,392	187,392,700	51,699,308	38.1%	166,005,123	30,311,731	22.3%	6,155,116
ALVIN COMMUNITY COLLEGE	16,913,416	22,880,520	5,967,104	35.3%	20,614,458	3,701,042	21.9%	1,037,896
AMARILLO COLLEGE	34,306,532	47,219,557	12,913,025	37.6%	41,944,538	7,638,006	22.3%	1,583,383
ANGELINA COLLEGE	15,454,656	21,508,126	6,053,470	39.2%	18,933,706	3,479,050	22.5%	998,248
AUSTIN COMMUNITY COLLEGE	83,559,700	113,790,426	30,230,726	36.2%	101,965,886	18,406,186	22.0%	4,070,370
BLINN COLLEGE	41,139,958	56,152,182	15,012,224	36.5%	50,222,862	9,082,904	22.1%	4,009,618
BRAZOSPORT COLLEGE	11,515,770	16,295,403	4,779,633	41.5%	14,151,635	2,635,865	22.9%	624,464
CENTRAL TEXAS COLLEGE DISTRICT	40,026,226	55,800,192	15,773,966	39.4%	49,052,194	9,025,968	22.6%	1,947,894
CISCO JUNIOR COLLEGE	10,966,216	15,199,179	4,232,963	38.6%	13,424,761	2,458,545	22.4%	705,360
CLARENDON COLLEGE	3,980,576	5,677,751	1,697,175	42.6%	4,898,981	918,405	23.1%	176,500
COASTAL BEND COLLEGE	11,081,082	15,630,439	4,549,357	41.1%	13,609,386	2,528,304	22.8%	732,858
COLLEGE OF THE MAINLAND	12,175,454	16,879,423	4,703,969	38.6%	14,905,787	2,730,333	22.4%	688,094
COLLIN COUNTY COMM. COLLEGE DISTRICT	56,382,880	78,048,643	21,665,763	38.4%	69,007,649	12,624,769	22.4%	2,540,064
DALLAS COUNTY COMM. COLLEGE DISTRICT	178,996,408	249,053,602	70,057,194	39.1%	219,282,107	40,285,699	22.5%	7,830,905
DEL MAR COLLEGE	37,317,354	51,020,870	13,703,516	36.7%	45,570,242	8,252,888	22.1%	2,302,812
EL PASO COMMUNITY COLLEGE DISTRICT	66,712,422	93,922,567	27,210,145	40.8%	81,904,879	15,192,457	22.8%	3,535,115
FRANK PHILLIPS COLLEGE	5,374,250	7,625,710	2,251,460	41.9%	6,607,748	1,233,498	23.0%	362,592
GALVESTON COLLEGE	7,638,626	10,115,208	2,476,582	32.4%	9,274,813	1,636,187	21.4%	524,384
GRAYSON COUNTY COLLEGE	13,910,142	18,935,817	5,025,675	36.1%	16,973,108	3,062,966	22.0%	1,174,108
HILL COLLEGE	12,995,630	18,420,889	5,425,259	41.7%	15,975,303	2,979,673	22.9%	617,110
HOUSTON COMMUNITY COLLEGE SYSTEM	127,254,866	174,595,956	47,341,090	37.2%	155,496,658	28,241,792	22.2%	5,628,173
HOWARD COLLEGE	15,348,470	22,623,392	7,274,922	47.4%	19,007,920	3,659,450	23.8%	682,979
KILGORE COLLEGE	20,366,428	27,400,145	7,033,717	34.5%	24,798,542	4,432,114	21.8%	1,387,699
LAREDO JUNIOR COLLEGE	24,964,072	34,417,621	9,453,549	37.9%	30,531,299	5,567,227	22.3%	1,717,037
LEE COLLEGE	19,820,584	26,656,134	6,835,550	34.5%	24,132,351	4,311,767	21.8%	961,797
MCLENNAN COMMUNITY COLLEGE	27,607,204	37,883,945	10,276,741	37.2%	33,735,127	6,127,923	22.2%	1,614,079
MIDLAND COLLEGE	19,456,888	27,033,737	7,576,849	38.9%	23,829,734	4,372,846	22.5%	1,406,244
NAVARRO COLLEGE	24,249,318	33,884,652	9,635,334	39.7%	29,730,334	5,481,016	22.6%	1,329,505
NORTH CENTRAL TEXAS COLLEGE	18,838,618	26,206,078	7,367,460	39.1%	23,077,586	4,238,968	22.5%	1,082,021
NORTH HARRIS MONTGOMERY COMM COLLEGE	109,713,056	152,777,326	43,064,270	39.3%	134,425,573	24,712,517	22.5%	4,829,447
NORTHEAST TEXAS COMMUNITY COLLEGE	7,980,432	11,091,211	3,110,779	39.0%	9,774,492	1,794,060	22.5%	709,197
ODESSA COLLEGE	15,729,780	21,651,788	5,922,008	37.6%	19,232,068	3,502,288	22.3%	1,020,630
PANOLA COLLEGE	7,287,116	10,083,749	2,796,633	38.4%	8,918,214	1,631,098	22.4%	557,637
PARIS JUNIOR COLLEGE	16,290,310	22,883,047	6,592,737	40.5%	19,991,760	3,701,450	22.7%	785,297
RANGER JUNIOR COLLEGE	3,174,680	4,538,222	1,363,542	43.0%	3,908,761	734,081	23.1%	202,719
SAN JACINTO COLLEGE	74,246,024	102,263,043	28,017,019	37.7%	90,787,596	16,541,572	22.3%	4,194,431
SOUTH PLAINS COLLEGE	29,025,716	40,006,582	10,980,866	37.8%	35,496,986	6,471,270	22.3%	2,137,184
SOUTH TEXAS COMMUNITY COLLEGE	50,542,148	71,303,545	20,761,397	41.1%	62,075,862	11,533,714	22.8%	2,942,305
SOUTHWEST TEXAS JUNIOR COLLEGE	14,315,796	20,004,207	5,688,411	39.7%	17,551,579	3,235,783	22.6%	1,608,324
TARRANT COUNTY JUNIOR COLLEGE DISTRICT	90,885,520	124,600,117	33,714,597	37.1%	111,040,229	20,154,709	22.2%	5,619,860
TEMPLE JUNIOR COLLEGE	14,101,298	19,477,763	5,376,465	38.1%	17,251,926	3,150,628	22.3%	934,938
TEXARKANA COLLEGE	18,213,070	24,677,716	6,464,646	35.5%	22,204,817	3,991,747	21.9%	905,521
TEXAS SOUTHMOST COLLEGE	27,965,642	39,263,226	11,297,584	40.4%	34,316,670	6,351,028	22.7%	2,293,860
TRINITY VALLEY COMM COLLEGE	23,148,354	31,394,939	8,246,585	35.6%	28,226,647	5,078,293	21.9%	1,498,331
TYLER JUNIOR COLLEGE	32,974,900	44,484,757	11,509,857	34.9%	40,170,538	7,195,638	21.8%	3,083,633
VERNON REGIONAL JUNIOR COLLEGE	10,779,470	15,187,425	4,407,955	40.9%	13,236,114	2,456,644	22.8%	530,139
VICTORIA COLLEGE, THE	13,328,426	18,109,440	4,781,014	35.9%	16,257,721	2,929,295	22.0%	1,179,864
WEATHERFORD COLLEGE	16,468,262	23,067,828	6,599,566	40.1%	20,199,602	3,731,340	22.7%	911,916
WESTERN TEXAS COLLEGE	6,128,018	8,931,328	2,803,310	45.7%	7,572,706	1,444,688	23.6%	384,335
WHARTON COUNTY JUNIOR COLLEGE	16,832,008	23,309,324	6,477,316	38.5%	20,602,411	3,770,403	22.4%	1,491,616
Subtotal Community Colleges	1,693,177,164	2,341,377,447	648,200,283	38.3%	2,071,906,987	378,729,823	22.4%	95,247,612
Subtotal Lamar State Colleges	29,730,506	38,450,884	8,720,379	29.3%	35,950,133	6,219,628	20.9%	2,005,448
Subtotal Texas State Technical Colleges	82,361,934	93,045,263	10,683,329	13.0%	97,412,483	15,050,549	18.3%	2,746,940
TOTAL Two Year Colleges	1,805,269,603	2,472,873,594	667,603,991	37.0%	2,205,269,603	400,000,000	22.2%	100,000,000

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TARRANT COUNTY JUNIOR COLLEGE DISTRICT	90,885,520	124,600,117	33,714,597	37.1%	111,040,229	20,154,709	22.2%	5,619,860
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TEXARKANA COLLEGE	18,213,070	24,677,716	6,464,646	35.5%	22,204,817	3,991,747	21.9%	905,521
TEXAS SOUTHMOST COLLEGE	27,965,642	39,263,226	11,297,584	40.4%	34,316,670	6,351,028	22.7%	2,293,860
TRINITY VALLEY COMM COLLEGE	23,148,354	31,394,939	8,246,585	35.6%	28,226,647	5,078,293	21.9%	1,498,331
TYLER JUNIOR COLLEGE	32,974,900	44,484,757	11,509,857	34.9%	40,170,538	7,195,638	21.8%	3,083,633
VERNON REGIONAL JUNIOR COLLEGE	10,779,470	15,187,425	4,407,955	40.9%	13,236,114	2,456,644	22.8%	530,139
VICTORIA COLLEGE, THE	13,328,426	18,109,440	4,781,014	35.9%	16,257,721	2,929,295	22.0%	1,179,864
WEATHERFORD COLLEGE	16,468,262	23,067,828	6,599,566	40.1%	20,199,602	3,731,340	22.7%	911,916
WESTERN TEXAS COLLEGE	6,128,018	8,931,328	2,803,310	45.7%	7,572,706	1,444,688	23.6%	384,335
WHARTON COUNTY JUNIOR COLLEGE	16,832,008	23,309,324	6,477,316	38.5%	20,602,411	3,770,403	22.4%	1,491,616
Subtotal Community Colleges	1,693,177,164	2,341,377,447	648,200,283	38.3%	2,071,906,987	378,729,823	22.4%	95,247,612
Subtotal Lamar State Colleges	29,730,506	38,450,884	8,720,379	29.3%	35,950,133	6,219,628	20.9%	2,005,448
Subtotal Texas State Technical Colleges	82,361,934	93,045,263	10,683,329	13.0%	97,412,483	15,050,549	18.3%	2,746,940
TOTAL Two Year Colleges	1,805,269,603	2,472,873,594	667,603,991	37.0%	2,205,269,603	400,000,000	22.2%	100,000,000

**Coordinating Board Infrastructure Formula Recommendations for FY2010-11  
with Actual Appropriations for FY2008-09**

	Infrastructure + Small Inst. Supplement	Coordinating Board Recommendation		
	FY2008-09 Biennium	FY2010-11 Biennium	Increase	Increase
	TOTAL	Infrastructure Total	Dollars	Percent
UT at Arlington	\$24,740,410	\$33,877,869	\$9,137,459	36.9%
UT at Austin	116,109,100	159,321,429	43,212,329	37.2%
UT at Dallas	17,666,836	24,190,170	6,523,334	36.9%
UT at El Paso	22,141,680	30,364,532	8,222,852	37.1%
UT - Pan American	15,958,790	21,844,670	5,885,880	36.9%
UT at Brownsville	7,033,934	8,196,194	1,162,260	16.5%
UT of the Permian Basin	4,794,028	6,011,245	1,217,217	25.4%
UT at San Antonio	26,907,792	36,869,041	9,961,249	37.0%
UT at Tyler	5,695,820	7,843,483	2,147,663	37.7%
TAMU FY0809 Includes Col. Vet. Med.	67,475,378	92,502,710	25,027,332	37.1%
TAMU Galveston	7,132,916	9,072,791	1,939,875	27.2%
Prairie View A&M University	10,489,940	14,378,839	3,888,899	37.1%
Tarleton State University	8,862,014	12,130,081	3,268,067	36.9%
TAMU Commerce	8,009,486	10,980,469	2,970,983	37.1%
TAMU Corpus Christi	10,213,286	14,013,051	3,799,765	37.2%
TAMU Kingsville	8,634,490	11,850,542	3,216,052	37.2%
Texas A&M International University	6,832,116	8,226,681	1,394,565	20.4%
TAMU Texarkana	2,663,514	3,089,214	425,700	16.0%
West Texas A&M University	7,858,192	10,773,723	2,915,531	37.1%
U of Houston	48,445,568	66,477,787	18,032,219	37.2%
U of Houston - Clear Lake	7,185,612	9,875,982	2,690,370	37.4%
U of Houston - Downtown	10,257,240	14,095,934	3,838,694	37.4%
U of Houston - Victoria	3,986,884	4,919,890	933,006	23.4%
Midwestern State University	5,985,322	8,208,046	2,222,724	37.1%
University of North Texas	37,505,168	51,505,834	14,000,666	37.3%
Stephen F. Austin State University	13,320,790	18,277,665	4,956,875	37.2%
Texas Southern University	14,538,704	19,940,102	5,401,398	37.2%
Texas Tech University	38,568,780	52,842,077	14,273,297	37.0%
Texas Woman's University	11,758,708	16,120,588	4,361,880	37.1%
Angelo State University	6,930,172	9,505,483	2,575,311	37.2%
Lamar University	11,813,706	16,229,491	4,415,785	37.4%
Sam Houston State University	16,615,022	22,790,177	6,175,155	37.2%
Texas State University - San Marcos	27,859,770	38,227,082	10,367,312	37.2%
Sul Ross State University	5,021,160	6,322,992	1,301,832	25.9%
Sul Ross - RGC	1,500,000	1,500,000	0	0.0%
University Total	\$640,512,328	\$872,375,864	\$231,863,536	36.2%
Total - TSTC & Lamar	25,945,017	33,309,616	7,364,599	28.4%
Total - TAMU Agencies.	42,970,127	52,848,087	9,877,960	23.0%
<b>Totals</b>	<b>\$725,628,254</b>	<b>\$968,469,771</b>	<b>\$242,841,517</b>	<b>33.5%</b>



**University Instruction and Operations For FY2010-11 Biennium**

**I&O Formula Request - - Board's Recommendation**

Phase-In Completed SCH Percentages by Fiscal Year Are: FY2010-25%, FY2011-50%, FY2012-75%, FY2013-100%

	Actual I&O Plus Teaching Supplement FY2008-09 Biennium TOTAL	Coordinating Board Recommendation			Minimum Funding Recommendation			Coordinating Board Recommended Performance Funding Total
		FY2010-11 Biennium I&O Total	Increase Dollars	Increase Percent	FY2010-11 Biennium TOTAL*	Increase Dollars	Increase Percent	
UT at Arlington	\$169,484,042	\$184,954,204	\$15,470,162	9.1%	179,857,982	10,373,940	6.1%	\$9,858,342
UT at Austin	440,927,300	486,336,473	45,409,173	10.3%	472,935,974	32,008,674	7.3%	24,164,668
UT at Dallas	121,689,300	133,969,037	12,279,737	10.1%	130,277,661	8,588,361	7.1%	6,396,747
UT at El Paso	111,364,270	120,829,475	9,465,205	8.5%	117,500,148	6,135,878	5.5%	4,974,427
UT - Pan American	95,964,234	102,912,103	6,947,869	7.2%	100,076,465	4,112,231	4.3%	4,795,867
UT at Brownsville	20,433,714	22,046,965	1,613,251	7.9%	21,439,478	1,005,764	4.9%	1,639,055
UT of the Permian Basin	17,949,438	19,455,501	1,506,063	8.4%	18,919,422	969,984	5.4%	1,063,969
UT at San Antonio	152,933,440	166,011,953	13,078,513	8.6%	161,437,663	8,504,223	5.6%	7,545,071
UT at Tyler	34,920,108	37,242,311	2,322,203	6.7%	36,216,143	1,296,035	3.7%	1,879,187
TAMU Includes Col. Vet. Med.	429,064,714	477,297,913	48,233,199	11.2%	464,146,468	35,081,754	8.2%	19,251,813
TAMU Galveston	14,286,506	15,926,437	1,639,931	11.5%	15,487,606	1,201,100	8.4%	461,792
Prairie View A&M Univ	53,089,976	57,615,799	4,525,823	8.5%	56,028,251	2,938,275	5.5%	2,768,291
Tarleton State Univ	54,993,538	59,801,082	4,807,544	8.7%	58,153,327	3,159,789	5.7%	3,361,848
TAMU Commerce	57,505,484	62,495,335	4,989,851	8.7%	60,773,342	3,267,858	5.7%	3,834,723
TAMU Corpus Christi	53,034,316	56,879,151	3,844,835	7.2%	55,311,904	2,277,588	4.3%	2,842,178
TAMU Kingsville	45,855,946	49,921,798	4,065,852	8.9%	48,546,262	2,690,316	5.9%	2,500,451
Texas A&M International Univ	26,116,938	28,139,465	2,022,527	7.7%	27,364,110	1,247,172	4.8%	1,564,552
TAMU Texarkana	8,860,176	9,554,013	693,837	7.8%	9,290,769	430,593	4.9%	903,881
West Texas A&M Univ	42,892,150	46,476,759	3,584,609	8.4%	45,196,138	2,303,988	5.4%	2,486,290
U of Houston	242,728,292	261,691,431	18,963,139	7.8%	254,480,791	11,752,499	4.8%	12,383,423
U of Houston - Clear Lake	50,367,840	54,550,045	4,182,205	8.3%	53,046,982	2,679,142	5.3%	3,871,051
U of Houston - Downtown	47,845,688	51,742,734	3,897,046	8.1%	50,317,017	2,471,329	5.2%	3,222,695
U of Houston - Victoria	15,639,202	16,694,004	1,054,802	6.7%	16,234,017	594,815	3.8%	1,136,625
Midwestern State Univ	32,688,858	34,806,646	2,117,788	6.5%	33,847,580	1,158,722	3.5%	2,033,118
Univ of North Texas	203,967,312	221,587,922	17,620,610	8.6%	215,482,301	11,514,989	5.6%	11,130,426
Stephen F. Austin State Univ	67,851,648	72,856,357	5,004,709	7.4%	70,848,872	2,997,224	4.4%	4,064,388
Texas Southern Univ	65,314,500	70,381,982	5,067,482	7.8%	68,442,668	3,128,168	4.8%	1,834,855
Texas Tech Univ	214,528,680	234,747,342	20,218,662	9.4%	228,279,118	13,750,438	6.4%	10,547,952
Texas Woman's Univ	87,019,128	93,123,270	6,104,142	7.0%	90,557,363	3,538,235	4.1%	4,170,292
Angelo State Univ	33,423,622	35,817,588	2,393,966	7.2%	34,830,680	1,407,058	4.2%	1,925,982
Lamar Univ	57,626,796	61,767,922	4,141,126	7.2%	60,065,973	2,439,177	4.2%	3,026,895
Sam Houston State Univ	91,019,126	99,582,895	8,563,769	9.4%	96,839,004	5,819,878	6.4%	5,374,647
Texas State Univ - San Marcos	154,318,154	167,486,702	13,168,548	8.5%	162,871,786	8,553,632	5.5%	9,990,107
Sul Ross State Univ	10,557,232	11,311,318	754,086	7.1%	10,999,638	442,406	4.2%	560,308
Sul Ross - RGC	4,972,326	5,276,479	304,153	6.1%	5,131,091	158,765	3.2%	434,085
<b>TOTAL*</b>	<b>\$3,331,233,994</b>	<b>\$3,631,290,411</b>	<b>\$300,056,417</b>	<b>9.0%</b>	<b>3,531,233,994</b>	<b>200,000,000</b>	<b>6.0%</b>	<b>\$178,000,000</b>

\*Actual FY2008-09 does not include formula hold harmless appropriations for the institutions listed below.

UT at Arlington	\$12,474,202
UT at Tyler	264,524
Prairie View A&M Univ	3,089,868
TAMU Texarkana	88,020
Midwestern State Univ	785,600
Texas Southern Univ	3,162,844
Texas Woman's Univ	10,538,126
Angelo State Univ	741,712
Lamar Univ	554,432
Sul Ross State Univ	1,566,251
<b>TOTAL</b>	<b>\$33,265,579</b>

**Coordinating Board Infrastructure Formula Recommendations for FY2010-11  
with Actual Appropriations for FY2008-09**

	Infrastructure + Small Inst. Supplement	Coordinating Board Recommendation		
	FY2008-09 Biennium	FY2010-11 Biennium	Increase	Increase
	TOTAL	Infrastructure Total	Dollars	Percent
UT at Arlington	\$24,740,410	\$33,877,869	\$9,137,459	36.9%
UT at Austin	116,109,100	159,321,429	43,212,329	37.2%
UT at Dallas	17,666,836	24,190,170	6,523,334	36.9%
UT at El Paso	22,141,680	30,364,532	8,222,852	37.1%
UT - Pan American	15,958,790	21,844,670	5,885,880	36.9%
UT at Brownsville	7,033,934	8,196,194	1,162,260	16.5%
UT of the Permian Basin	4,794,028	6,011,245	1,217,217	25.4%
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UT at Tyler	5,695,820	7,843,483	2,147,663	37.7%
TAMU FY0809 Includes Col. Vet. Med.	67,475,378	92,502,710	25,027,332	37.1%
TAMU Galveston	7,132,916	9,072,791	1,939,875	27.2%
Prairie View A&M University	10,489,940	14,378,839	3,888,899	37.1%
Tarleton State University	8,862,014	12,130,081	3,268,067	36.9%
TAMU Commerce	8,009,486	10,980,469	2,970,983	37.1%
TAMU Corpus Christi	10,213,286	14,013,051	3,799,765	37.2%
TAMU Kingsville	8,634,490	11,850,542	3,216,052	37.2%
Texas A&M International University	6,832,116	8,226,681	1,394,565	20.4%
TAMU Texarkana	2,663,514	3,089,214	425,700	16.0%
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Angelo State University	6,930,172	9,505,483	2,575,311	37.2%
Lamar University	11,813,706	16,229,491	4,415,785	37.4%
Sam Houston State University	16,615,022	22,790,177	6,175,155	37.2%
Texas State University - San Marcos	27,859,770	38,227,082	10,367,312	37.2%
Sul Ross State University	5,021,160	6,322,992	1,301,832	25.9%
Sul Ross - RGC	1,500,000	1,500,000	0	0.0%
<b>University Total</b>	<b>\$640,512,328</b>	<b>\$872,375,864</b>	<b>\$231,863,536</b>	<b>36.2%</b>
<b>Total - TSTC &amp; Lamar</b>	<b>25,945,017</b>	<b>33,309,616</b>	<b>7,364,599</b>	<b>28.4%</b>
<b>Total - TAMU Agencies.</b>	<b>42,970,127</b>	<b>52,848,087</b>	<b>9,877,960</b>	<b>23.0%</b>
<b>Totals</b>	<b>\$725,628,254</b>	<b>\$968,469,771</b>	<b>\$242,841,517</b>	<b>33.5%</b>