

**AGENDA ITEM V-A**

Appropriations Comparison (Funding in Millions)	2010-11 Biennium Appropriated	2012-13 Biennium Appropriated	2014-15 Biennium Appropriated	2016-17 Biennium Appropriated	2018-19 Biennium Appropriated	2020-21 FAC Request	2020-21 Commissioner's Recommendation	Commissioner's Change from 2018-19 Biennium	Commissioner's Percent Change from 2018-19 Biennium
<b>Health-Related Institutions</b>									
Instruction and Operations	\$ 970.5	\$ 928.2	\$ 1,084.0	\$ 1,170.7	\$ 1,181.9	\$ 1,404.6	\$ 1,258.5	\$ 76.6	6.5%
Infrastructure	248.5	238.3	248.4	265.4	267.6	439.3	287.5	19.9	7.4%
Research Enhancement	66.8	62.9	68.7	74.6	80.6	130.8	84.5	3.9	4.9%
Mission Specific	269.7	259.6	302.1	323.2	323.2	383.9	344.1	20.9	6.5%
Graduate Medical Education ( Public Inst. Only)	60.6	46.0	53.7	70.2	74.7	91.6	99.6	24.9	33.3%
<b>Total</b>	<b>\$ 1,616.1</b>	<b>\$ 1,535.0</b>	<b>\$ 1,756.9</b>	<b>\$ 1,904.1</b>	<b>\$ 1,927.9</b>	<b>\$ 2,450.3</b>	<b>\$ 2,074.2</b>	<b>\$ 146.3</b>	<b>7.6%</b>
<b>HRI Metrics/Rates</b>									
<b>Metrics</b>									
State-Funded FTSE	18,386	21,469	23,379	24,781	26,392	27,929	27,929	1,537	5.8%
Adjusted Predicted Square Feet	16,944,456	18,357,762	19,092,055	20,240,649	21,913,160	23,144,115	23,144,115	1,230,955	5.6%
Research Expenditures (Millions)	\$ 1,343	\$ 1,546	\$ 1,708	\$ 1,879	\$ 2,011	\$ 2,117	\$ 2,117	\$ 106	5.3%
Mission Specific	Increase is Tied to I & O Increase								
GME Residents (All Institutions)	5,944	6,078	6,412	6,853	7,739	8,291	8,291	552	7.1%
<b>Rates</b>									
Instruction and Operations	\$ 10,429	\$ 8,874	\$ 9,527	\$ 9,829	\$ 9,431	\$ 10,731	\$ 9,595	\$ 164	1.7%
E&G Space Support - HRIs except UTM DACC & UTHCT	\$ 7.47	\$ 6.55	\$ 6.63	\$ 6.65	\$ 6.11	\$ 9.49	\$ 6.21	\$ 0.11	1.7%
E&G Space Support - UTM DACC & UTHCT	\$ 6.85	\$ 6.26	\$ 6.09	\$ 6.26					
Research Enhancement	1.34%	1.01%	1.14%	1.23%	1.16%	2.29%	1.18%	0.02%	1.7%
Mission Specific	Increase is Tied to I & O Increase								
Graduate Medical Education	\$ 6,305	\$ 4,682	\$ 5,122	\$ 6,266	\$ 5,824	\$ 6,653	\$ 5,925	\$ 102	1.7%
<b>General Academic Institutions</b>									
Operations Support	\$ 3,335.8	\$ 3,367.6	\$ 3,662.3	\$ 3,942.1	\$ 4,003.3	\$ 4,178.3	\$ 4,338.3	\$ 335.0	8.4%
E&G Space Support	624.0	628.4	676.1	715.3	731.7	776.4	776.4	44.7	6.1%
Small Institution Supplement	20.8	21.5	20.7	18.9	16.7	16.0	16.0	(0.6)	-3.9%
<b>Total</b>	<b>\$ 3,980.7</b>	<b>\$ 4,017.5</b>	<b>\$ 4,359.1</b>	<b>\$ 4,676.3</b>	<b>\$ 4,751.7</b>	<b>\$ 4,970.7</b>	<b>\$ 5,130.7</b>	<b>\$ 379.1</b>	<b>8.0%</b>
<b>GAI Metrics/Rates</b>									
<b>Metrics</b>									
Weighted Semester Credit Hours	28,757,773	31,346,364	33,269,743	35,583,654	35,854,955	36,784,850	36,784,850	929,894	2.6%
Adjusted Predicted Square Feet	54,613,917	62,733,660	61,505,172	64,427,493	69,190,427	72,401,719	72,401,719	3,211,292	4.6%
Not At-Risk Undergrad. Degrees (3-Yr Avg.)						63,226	63,226		NA
At-Risk Undergrad. Degrees (3-Year Avg.)						32,595	32,595		NA
<b>Rates</b>									
Operations Support	\$ 62.19	\$ 53.72	\$ 54.86	\$ 55.39	\$ 55.83	\$ 56.79	\$ 58.97	\$ 3.14	5.6%
E&G Space Support	\$ 6.09	\$ 5.03	\$ 5.50	\$ 5.55	\$ 5.27	\$ 5.36	\$ 5.36	\$ 0.09	1.7%
Small Institution Supplement	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	0.0%
Graduation Bonus - Not At Risk						\$ 500	\$ 500	\$ 500	NA
Graduation Bonus - At Risk						\$ 1,000	\$ 1,000	\$ 1,000	NA
<b>Technical Colleges</b>									
Instruction and Administration	\$ 110.8	\$ 109.6	\$ 119.0	\$ 124.8	\$ 126.0	\$ 161.5	\$ 161.5	\$ 35.5	28.2%
Dual Credit Contact Hour Funding						3.7	3.7	3.7	NA
E&G Space Support	13.7	15.6	13.0	13.0	12.8	13.2	13.2	0.4	3.2%
Small Institution Supplement	2.9	2.9	2.9	3.0	4.4	4.4	4.4	-	0.0%
<b>Total</b>	<b>\$ 127.3</b>	<b>\$ 128.1</b>	<b>\$ 134.9</b>	<b>\$ 140.7</b>	<b>\$ 143.2</b>	<b>\$ 182.8</b>	<b>\$ 182.8</b>	<b>\$ 39.6</b>	<b>27.7%</b>
<b>TSTC Metrics/Rates</b>									
<b>Metrics</b>									
Biennial Value Added (Millions)			\$ 137.7	\$ 133.5	\$ 170.1	\$ 185.0	\$ 185.0	\$ 14.9	8.7%
Total Contact Hours	8,892,731	9,354,357							
Dual Credit Contact Hours						678,117	678,117	678,117	NA

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Adjusted Predicted Square Feet	1,211,245	1,573,943	1,084,176	1,088,619	1,142,992	1,159,349	1,159,349	16,356	1.4%
<b>Rates</b>									
Average Rate per Contact Hour (Biennial)	\$ 9.57	\$ 9.09							
Average Rate per Dual Credit Contact Hour (Biennial)						\$ 5.40	\$ 5.40	\$ 5.40	NA
Percent of Value Add Funded with General Revenue (Biennial)			33%	35%	28%	35%	35%	7%	26.7%
E&G Space Support	\$ 6.09	\$ 5.03	\$ 5.50	\$ 5.55	\$ 5.27	\$ 5.36	\$ 5.36	\$ 0.09	1.7%
Small Institution Supplement	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.0%
<b>State Colleges</b>									
Instruction and Operations	\$ 38.0	\$ 37.8	\$ 41.4	\$ 34.2	\$ 35.6	\$ 38.5	\$ 36.1	\$ 0.6	1.6%
E&G Space Support	5.9	6.3	6.6	6.4	6.3	6.3	6.3	(0.1)	-1.1%
Small Institution Supplement	2.3	2.3	2.3	2.3	2.3	2.3	2.3	-	0.0%
<b>Total</b>	<b>\$ 46.2</b>	<b>\$ 46.3</b>	<b>\$ 50.3</b>	<b>\$ 42.9</b>	<b>\$ 44.1</b>	<b>\$ 47.0</b>	<b>\$ 44.6</b>	<b>\$ 0.5</b>	<b>1.1%</b>
<b>SC Metrics/Rates</b>									
<b>Metrics</b>									
Academic Contact Hours	1,301,872	1,703,040	1,517,728	1,364,992	1,401,424	1,458,322	1,405,833	4,409	0.3%
Technical Contact Hours	2,520,518	2,698,650	2,893,967	2,336,757	2,450,573	2,550,066	2,458,284	7,711	0.3%
Total Contact Hours	3,822,390	4,401,690	4,411,695	3,701,749	3,851,997	4,008,388	3,864,117	12,120	0.3%
Adjusted Predicted Square Feet	548,213	634,146	603,744	575,923	571,548	555,617	555,617	(15,932)	-2.8%
<b>Rates</b>									
Average Rate per Contact Hour (Biennial)	\$ 6.28	\$ 6.57	\$ 6.89	\$ 7.05	\$ 7.05	\$ 7.51	\$ 7.17	\$ 0.12	1.7%
E&G Space Support	\$ 6.09	\$ 5.03	\$ 5.50	\$ 5.55	\$ 5.27	\$ 5.36	\$ 5.36	\$ 0.09	1.7%
Small Institution Supplement	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.0%
<b>Community Colleges</b>									
Contact Hour Funding	\$ 1,709.9	\$ 1,732.2	\$ 1,548.1	\$ 1,522.5	\$ 1,516.6	\$ 1,599.8	\$ 1,599.8	\$ 83.2	5.5%
Bachelor of Applied Technology (BAT)	0.9	0.9	1.5	2.1	2.8	3.0	3.1	0.3	10.2%
Core Operations			50.0	50.0	68.0	68.0	68.0	-	0.0%
Small Institution Supplement	5.8	4.5							
Student Success Points			172.0	169.2	180.0	241.3	241.3	61.4	34.1%
<b>Total</b>	<b>\$ 1,716.6</b>	<b>\$ 1,737.6</b>	<b>\$ 1,771.7</b>	<b>\$ 1,743.8</b>	<b>\$ 1,767.4</b>	<b>\$ 1,912.2</b>	<b>\$ 1,912.2</b>	<b>\$ 144.8</b>	<b>8.2%</b>
<b>CC Metrics/Rates</b>									
<b>Metrics</b>									
Contact Hours	259,351,081	312,290,901	292,341,740	283,574,610	280,941,841	291,267,112	291,267,112	10,325,271	3.7%
Semester Credit Hours (BAT)	6,693	7,817	9,549	12,784	17,403	18,969	18,969	1,566	9.0%
Weighted Semester Credit Hours (BAT)	13,240	15,628	18,938	26,136	34,597	37,698	37,698	3,101	9.0%
Three Year Average Weighed Success Points			929,188	980,204	1,048,949	1,122,515	1,122,515	73,566	7.0%
<b>Rates</b>									
Average Rate per Contact Hour (Biennial)	\$ 6.59	\$ 5.55	\$ 5.30	\$ 5.37	\$ 5.40	\$ 5.49	\$ 5.49	\$ 0.09	1.7%
BAT	\$ 34.65	\$ 29.75	\$ 39.87	\$ 40.99	\$ 39.78	\$ 39.78	\$ 40.47	\$ 0.69	1.7%
Student Success (Biennial)			\$ 185.12	\$ 172.58	\$ 171.56	\$ 215.00	\$ 215.00	\$ 43.44	25.3%
<b>Total</b>	<b>\$ 7,486.9</b>	<b>\$ 7,464.5</b>	<b>\$ 8,073.0</b>	<b>\$ 8,507.8</b>	<b>\$ 8,634.3</b>	<b>\$ 9,562.9</b>	<b>\$ 9,344.6</b>	<b>\$ 710.3</b>	<b>8.2%</b>

Note: All rates are annual unless noted otherwise