

Texas A&M University-Commerce
Budget Development and Review Council

Formula Funding Scenarios

All Data Provided by
Joseph Duron, TAMUS
(Based on THECB Certified Data)

**UPDATED OCTOBER 15, 2008
BASED ON UPDATED DATA FROM JOSEPH
DURON**

Implementation of 100% Cost Matrix on Formula
Weights

UPDATED 10/15/2008

STATE OF TEXAS
Matrix Variances

Fund	"2008/2009 75% Cost Matrix"					ATTEMPTED SCHs "2010/2011 100% Cost Matrix - PRELIMINARY"					COMPLETED SCHs "2010/2011 100% Cost Matrix - PRELIMINARY"				
	Levels					Levels					Levels				
	Lower Division	Upper Division	Masters	Doctoral	Professional	Lower Division	Upper Division	Masters	Doctoral	Professional	Lower Division	Upper Division	Masters	Doctoral	Professional
1 Liberal Arts	1.00	1.77	4.01	9.94		1.00	1.72	4.13	9.30		1.00	1.64	3.94	9.00	
2 Science	1.67	2.93	7.29	20.05		1.71	2.96	7.75	20.70		1.70	2.86	7.46	20.09	
3 Fine Arts	1.50	2.51	5.65	9.78		1.38	2.32	5.46	7.32		1.33	2.18	5.10	7.07	
4 Teacher Ed	1.33	1.79	2.68	7.70		1.38	1.73	2.56	7.54		1.33	1.61	2.39	7.13	
5 Agriculture	2.02	2.66	7.13	11.97		1.88	2.63	7.16	10.58		1.77	2.45	6.64	10.13	
6 Engineering	2.46	3.51	7.39	17.05		2.37	3.75	7.57	16.14		2.32	3.55	7.10	15.64	
7 Home Economics	1.17	1.83	3.21	7.10		1.07	1.74	2.93	6.40		1.03	1.62	2.80	6.16	
8 Law					3.55					3.80					3.50
9 Social Services	1.89	2.09	3.76	12.21		1.91	2.04	2.99	13.78		1.83	1.90	2.77	13.52	
10 Library Science	1.14	1.21	3.03	7.68		1.01	1.12	2.65	6.32		0.97	1.05	2.62	6.31	
11 Developmental Ed/VET MED	1.00			14.24		1.00			17.51		1.00			17.51	
12 Vocational Training	1.90	2.37				1.83	2.06				1.80	1.92			
13 Physical Training	1.29	1.49				1.24	1.49				1.20	1.41			
14 Health Services	1.70	2.44	4.15	9.92		1.31	2.06	3.31	7.94		1.26	1.93	3.11	7.62	
15 Pharmacy	1.76	3.85	14.90	25.27	5.13	2.14	4.50	16.67	28.92	3.72	2.00	4.24	16.83	30.41	3.45
16 Business Admin	1.18	1.68	3.70	19.08		1.11	1.73	3.48	22.79		1.10	1.65	3.30	22.26	
17 Optometry			5.46	19.12	7.00			5.46	19.12	7.00			5.46	19.12	7.00
18 Teacher Ed Practice	1.31	1.99				1.11	1.81				1.05	1.65			
19 Technology	1.85	2.42	5.08			1.86	2.38	4.77			1.81	2.25	4.55		
20 Nursing	2.73	3.24	5.36	11.79		1.97	2.53	5.00	10.51		2.13	2.40	4.75	9.92	

Fund	ATTEMPTED SCHs "2010/2011 Prelim. v. 2008/2009"					COMPLETED SCHs "2010/2011 Prelim. v. 2008/2009"					COMPLETED v. ATTEMPTED "2010/2011 Prelim."				
	Levels					Levels					Levels				
	Lower Division	Upper Division	Masters	Doctoral	Professional	Lower Division	Upper Division	Masters	Doctoral	Professional	Lower Division	Upper Division	Masters	Doctoral	Professional
1 Liberal Arts	0.0%	-3.0%	3.1%	-6.5%		0.0%	-7.1%	-1.7%	-9.5%		0.0%	-4.2%	-4.6%	-3.2%	
2 Science	2.2%	1.1%	6.3%	3.2%		2.0%	-2.6%	2.4%	0.2%		-0.2%	-3.6%	-3.7%	-2.9%	
3 Fine Arts	-8.0%	-7.6%	-3.3%	-25.2%		-11.1%	-13.3%	-9.7%	-27.7%		-3.3%	-6.1%	-6.6%	-3.4%	
4 Teacher Ed	3.6%	-3.3%	-4.6%	-2.0%		-0.4%	-10.0%	-10.8%	-7.5%		-3.9%	-6.8%	-6.5%	-5.5%	
5 Agriculture	-7.2%	-1.3%	0.5%	-11.6%		-12.4%	-7.8%	-6.8%	-15.4%		-5.6%	-6.6%	-7.3%	-4.2%	
6 Engineering	-3.8%	6.9%	2.4%	-5.4%		-5.6%	1.2%	-3.9%	-8.2%		-2.0%	-5.4%	-6.1%	-3.0%	
7 Home Economics	-8.9%	-5.2%	-8.6%	-9.8%		-12.1%	-11.2%	-12.7%	-13.3%		-3.5%	-6.4%	-4.5%	-3.8%	
8 Law					7.2%					-1.3%					-7.9%
9 Social Services	1.0%	-2.5%	-20.6%	12.9%		-3.2%	-9.3%	-26.4%	10.7%		-4.1%	-7.0%	-7.4%	-1.9%	
10 Library Science	-11.2%	-7.4%	-12.5%	-17.7%		-14.8%	-13.6%	-13.4%	-17.9%		-4.1%	-6.7%	-1.0%	-0.2%	
11 Developmental Ed/VET MED	0.0%			23.0%		0.0%			23.0%		0.0%			0.0%	
12 Vocational Training	-3.8%	-13.1%				-5.1%	-19.0%				-1.4%	-6.7%			
13 Physical Training	-3.5%	0.0%				-7.0%	-5.2%				-3.6%	-5.1%			
14 Health Services	-23.0%	-15.5%	-20.3%	-19.9%		-25.9%	-21.0%	-25.2%	-23.2%		-3.8%	-8.5%	-6.1%	-4.0%	
15 Pharmacy	21.8%	17.0%	11.9%	14.4%		13.4%	10.1%	12.9%	20.4%		-6.9%	-5.9%	1.0%	5.2%	-7.2%
16 Business Admin	-6.0%	2.8%	-6.0%	19.4%		-6.8%	-2.1%	-10.9%	16.6%		-0.8%	-4.8%	-5.2%	-2.3%	
17 Optometry			0.0%	0.0%	0.0%			0.0%	0.0%	0.0%			0.0%	0.0%	0.0%
18 Teacher Ed Practice	-15.4%	-9.0%				-19.9%	-17.0%				-5.3%	-8.7%		-4.6%	
19 Technology	0.6%	-1.5%	-6.1%			-2.2%	-7.2%	-10.5%			-2.7%	-5.8%		-5.0%	
20 Nursing	-27.7%	-22.0%	-6.7%	-10.9%		-21.8%	-25.9%	-11.4%	-15.8%		8.2%	-5.0%		-5.6%	

Yellow highlighted amounts represent negative variances greater than 10%.

Green highlighted amounts represent positive variances greater than 10%.

Comparison of Raw SCH from Previous Base Period
to Interim Base Period
UPDATED 10/15/2008

TAMUC		Attempted Raw Semester Credit Hours				% of Interim SCHs	Attempted SCHs
		Interim Base Period SCHs	08/09 Actual SCHs	Difference	Sub-total		
LL	Liberal Arts (1)	26,644	30,004	(3,360)		14.2%	
LL	Science (2)	11,454	12,134	(680)		6.1%	Interim Base Period
LL	Fine Arts (3)	6,304	6,403	(99)		3.4%	Summ 07
LL	Teacher Educ (4)	2,709	3,516	(807)		1.4%	Fall 07
LL	Agriculture (5)	1,351	1,662	(311)		0.7%	Spring 08
LL	Engineering (6)	1,281	1,174	107		0.7%	
LL	Home Econ (7)	114	87	27		0.1%	08/09 Base Period
LL	Law (8)	0	0	0			Summ 06
LL	Social Services (9)	345	504	(159)		0.2%	Fall 06
LL	Library Science (10)	0	0	0			Spring 07
LL	(11)	1,866	1,953	(87)		1.0%	
LL	Vocational Training (12)	108	141	(33)		0.1%	
LL	Physical Training (13)	1,606	1,954	(348)		0.9%	
LL	Health Services (14)	1,680	1,704	(24)		0.9%	
LL	Pharmacy (15)	0	0	0			
LL	Business Admin (16)	4,731	4,661	70		2.5%	
LL	Optometry (17)	0	0	0			
LL	Teacher Ed Prac (18)	0	30	(30)		0.0%	
LL	Technology (19)	775	993	(218)		0.4%	
LL	Nursing (20)	0	0	0	(5,952)		
UL	Liberal Arts (1)	17,564	18,789	(1,225)		9.3%	
UL	Science (2)	8,572	9,878	(1,306)		4.6%	
UL	Fine Arts (3)	3,783	4,660	(877)		2.0%	
UL	Teacher Educ (4)	15,255	14,875	380		8.1%	
UL	Agriculture (5)	1,617	1,589	28		0.9%	
UL	Engineering (6)	932	1,124	(192)		0.5%	
UL	Home Econ (7)	360	342	18		0.2%	
UL	Law (8)	0	0	0			
UL	Social Services (9)	1,767	2,140	(373)		0.9%	
UL	Library Science (10)	0	0	0			
UL	(11)	0	0	0			
UL	Vocational Training (12)	0	0	0			
UL	Physical Training (13)	0	0	0			
UL	Health Services (14)	1,935	1,821	114		1.0%	
UL	Pharmacy (15)	0	0	0			
UL	Business Admin (16)	11,288	13,051	(1,763)		6.0%	
UL	Optometry (17)	0	0	0			
UL	Teacher Ed Prac (18)	5,388	5,268	120		2.9%	
UL	Technology (19)	1,677	2,792	(1,115)		0.9%	
UL	Nursing (20)	0	0	0	(6,191)		
M	Liberal Arts (1)	5,731	5,410	321		3.0%	
M	Science (2)	1,438	1,465	(27)		0.8%	
M	Fine Arts (3)	669	801	(132)		0.4%	
M	Teacher Educ (4)	22,327	24,907	(2,580)		11.9%	
M	Agriculture (5)	299	298	1		0.2%	
M	Engineering (6)	4,316	4,209	107		2.3%	
M	Home Econ (7)	240	204	36		0.1%	
M	Law (8)	0	0	0			
M	Social Services (9)	2,330	2,217	113		1.2%	
M	Library Science (10)	420	381	39		0.2%	
M	(11)	0	0	0			
M	Vocational Training (12)	0	0	0			
M	Physical Training (13)	0	0	0			
M	Health Services (14)	15	9	6			
M	Pharmacy (15)	0	0	0			
M	Business Admin (16)	13,431	11,934	1,497		7.1%	
M	Optometry (17)	0	0	0			
M	Teacher Ed Prac (18)	0	0	0			
M	Technology (19)	1,272	933	339		0.7%	
M	Nursing (20)	0	0	0	(280)		
D	Liberal Arts (1)	892	848	44		0.5%	
D	Science (2)	0	0	0			
D	Fine Arts (3)	0	0	0			
D	Teacher Educ (4)	3,564	3,635	(71)		1.9%	
D	Agriculture (5)	0	0	0			
D	Engineering (6)	0	0	0			
D	Home Econ (7)	36	24	12		0.0%	
D	Law (8)	0	0	0			
D	Social Services (9)	0	0	0			
D	Library Science (10)	0	0	0			
D	(11)	0	0	0			
D	Vocational Training (12)	0	0	0			
D	Physical Training (13)	0	0	0			
D	Health Services (14)	0	0	0			
D	Pharmacy (15)	0	0	0			
D	Business Admin (16)	0	0	0			
D	Optometry (17)	0	0	0			
D	Teacher Ed Prac (18)	0	0	0			
D	Technology (19)	0	0	0			
D	Nursing (20)	0	0	0	(15)		
P	Law (8)	0	0	0			
P	Pharmacy (15)	0	0	0			
P	Optometry (17)	0	0	0	0		
TOTAL		188,086	200,524	(12,438)		100.0%	

Effect of 100% Cost Matrix and Weighted SCH
Change from Previous Base Period to Interim Base
Period, by Weighted SCH
UPDATED 10/15/2008

		10/11 Prelim Matrix - Attempted SCHs 08/09 Matrix				10/11 Prelim Matrix - Attempted SCHs 08/09 Matrix					
TAMUC		Weighted Semester Credit Hours (WSCHs)				Teaching Supplement WSCHs				Net	
		Operations	Difference	Sub-total		Teaching Supp.	Difference	Sub-total		Difference	Sub-total
LL	Liberal Arts (1)	26,644	30,004	(3,360)		1,234	1,240	(7)		(3,367)	
LL	Science (2)	19,546	20,264	(718)		751	923	(172)		(890)	
LL	Fine Arts (3)	8,699	9,605	(906)		608	686	(79)		(984)	
LL	Teacher Educ (4)	3,734	4,676	(942)		92	62	30		(913)	
LL	Agriculture (5)	2,534	3,357	(823)		87	274	(186)		(1,010)	
LL	Engineering (6)	3,033	2,888	145		253	198	55		200	
LL	Home Econ (7)	121	102	20		6	7	(1)		19	
LL	Law (8)	0	0	0		0	0	0		0	
LL	Social Services (9)	658	953	(294)		22	35	(13)		(307)	
LL	Library Science (10)	0	0	0		0	0	0		0	
LL	(11)	1,866	1,953	(87)		0	0	0		(87)	
LL	Vocational Training (12)	197	268	(70)		20	27	(7)		(77)	
LL	Physical Training (13)	1,999	2,521	(522)		7	0	7		(514)	
LL	Health Services (14)	2,200	2,897	(697)		108	109	(0)		(697)	
LL	Pharmacy (15)	0	0	0		0	0	0		0	
LL	Business Admin (16)	5,246	5,500	(254)		187	230	(42)		(297)	
LL	Optometry (17)	0	0	0		0	0	0		0	
LL	Teacher Ed Prac (18)	0	39	(39)		0	0	0		(39)	
LL	Technology (19)	1,442	1,837	(395)		52	48	3		(392)	
LL	Nursing (20)	0	0	0	(8,944)	0	0	0	(412)	0	(9,355)
UL	Liberal Arts (1)	30,154	33,257	(3,103)		1,413	1,779	(366)		(3,469)	
UL	Science (2)	25,400	28,943	(3,543)		1,226	1,272	(45)		(3,588)	
UL	Fine Arts (3)	8,770	11,697	(2,926)		392	469	(77)		(3,003)	
UL	Teacher Educ (4)	26,394	26,626	(232)		737	708	28		(204)	
UL	Agriculture (5)	4,245	4,227	19		234	343	(109)		(90)	
UL	Engineering (6)	3,498	3,945	(447)		237	198	39		(408)	
UL	Home Econ (7)	625	626	(1)		36	57	(21)		(22)	
UL	Law (8)	0	0	0		0	0	0		0	
UL	Social Services (9)	3,599	4,473	(873)		73	73	(1)		(874)	
UL	Library Science (10)	0	0	0		0	0	0		0	
UL	(11)	0	0	0		0	0	0		0	
UL	Vocational Training (12)	0	0	0		0	0	0		0	
UL	Physical Training (13)	0	0	0		0	0	0		0	
UL	Health Services (14)	3,990	4,443	(453)		197	185	12		(442)	
UL	Pharmacy (15)	0	0	0		0	0	0		0	
UL	Business Admin (16)	19,501	21,926	(2,425)		970	1,008	(38)		(2,463)	
UL	Optometry (17)	0	0	0		0	0	0		0	
UL	Teacher Ed Prac (18)	9,754	10,483	(730)		85	210	(125)		(855)	
UL	Technology (19)	3,996	6,757	(2,760)		157	245	(89)		(2,849)	
UL	Nursing (20)	0	0	0	(17,474)	0	0	0	(792)	0	(18,266)
M	Liberal Arts (1)	23,685	21,694	1,991		0	0	0		1,991	
M	Science (2)	11,141	10,680	462		0	0	0		462	
M	Fine Arts (3)	3,655	4,526	(871)		0	0	0		(871)	
M	Teacher Educ (4)	57,072	66,751	(9,679)		0	0	0		(9,679)	
M	Agriculture (5)	2,142	2,125	17		0	0	0		17	
M	Engineering (6)	32,653	31,105	1,549		0	0	0		1,549	
M	Home Econ (7)	704	655	49		0	0	0		49	
M	Law (8)	0	0	0		0	0	0		0	
M	Social Services (9)	6,959	8,336	(1,377)		0	0	0		(1,377)	
M	Library Science (10)	1,113	1,154	(41)		0	0	0		(41)	
M	(11)	0	0	0		0	0	0		0	
M	Vocational Training (12)	0	0	0		0	0	0		0	
M	Physical Training (13)	0	0	0		0	0	0		0	
M	Health Services (14)	50	37	12		0	0	0		12	
M	Pharmacy (15)	0	0	0		0	0	0		0	
M	Business Admin (16)	46,710	44,156	2,554		0	0	0		2,554	
M	Optometry (17)	0	0	0		0	0	0		0	
M	Teacher Ed Prac (18)	0	0	0		0	0	0		0	
M	Technology (19)	6,065	4,740	1,325		0	0	0		1,325	
M	Nursing (20)	0	0	0	(4,008)	0	0	0	0	0	(4,008)
D	Liberal Arts (1)	8,294	8,429	(135)		0	0	0		(135)	
D	Science (2)	0	0	0		0	0	0		0	
D	Fine Arts (3)	0	0	0		0	0	0		0	
D	Teacher Educ (4)	26,886	27,990	(1,103)		0	0	0		(1,103)	
D	Agriculture (5)	0	0	0		0	0	0		0	
D	Engineering (6)	0	0	0		0	0	0		0	
D	Home Econ (7)	231	170	60		0	0	0		60	
D	Law (8)	0	0	0		0	0	0		0	
D	Social Services (9)	0	0	0		0	0	0		0	
D	Library Science (10)	0	0	0		0	0	0		0	
D	(11)	0	0	0		0	0	0		0	
D	Vocational Training (12)	0	0	0		0	0	0		0	
D	Physical Training (13)	0	0	0		0	0	0		0	
D	Health Services (14)	0	0	0		0	0	0		0	
D	Pharmacy (15)	0	0	0		0	0	0		0	
D	Business Admin (16)	0	0	0		0	0	0		0	
D	Optometry (17)	0	0	0		0	0	0		0	
D	Teacher Ed Prac (18)	0	0	0		0	0	0		0	
D	Technology (19)	0	0	0		0	0	0		0	
D	Nursing (20)	0	0	0	(1,178)	0	0	0	0	0	(1,178)
P	Law (8)	0	0	0		0	0	0		0	
P	Pharmacy (15)	0	0	0		0	0	0		0	
P	Optometry (17)	0	0	0	0	0	0	0	0	0	0
TOTAL		445,206	476,811	(31,605)		9,182	10,385	(1,203)		(32,808)	

Effect of 100% Cost Matrix and Weighted SCH
Change from Previous Base Period to Interim Base
Period, by Formula Funding
UPDATED 10/15/2008

TAMUC		Operations Formula Amount				Teaching Supplement Formula Amount				Net	Net
		08/09 Actual	Interim Base Period	Incr.		08/09 Actual	Interim Base	Incr.		Incr.	
		Formula Amt	10/11 Matrix	(Decr.)	Sub-total	Formula Amt	Period - 10/11	(Decr.)	Sub-total	(Decr.)	Sub-total
Level	Discipline		(Attempted SCHs)				Matrix (Attempted SCHs)				
LL	Liberal Arts (1)	3,541,478	3,183,394	(358,084)		146,409	147,413	1,004		(357,080)	
LL	Science (2)	2,391,805	2,335,300	(56,506)		108,946	89,689	(19,257)		(75,763)	
LL	Fine Arts (3)	1,133,653	1,039,338	(94,315)		81,001	72,609	(8,392)		(102,707)	
LL	Teacher Educ (4)	551,958	446,143	(105,815)		7,347	10,968	3,621		(102,193)	
LL	Agriculture (5)	396,267	302,740	(93,527)		32,283	10,442	(21,841)		(115,368)	
LL	Engineering (6)	340,886	362,378	21,492		23,374	30,212	6,838		28,330	
LL	Home Econ (7)	12,015	14,514	2,499		829	764	(65)		2,435	
LL	Law (8)	0	0	0		0	0	0		0	
LL	Social Services (9)	112,434	78,652	(33,782)		4,082	2,599	(1,483)		(35,265)	
LL	Library Science (10)	0	0	0		0	0	0		0	
LL	Dev. Ed. (11)	230,519	222,947	(7,572)		0	0	0		(7,572)	
LL	Vocational Training (12)	31,621	23,592	(8,029)		3,162	2,359	(803)		(8,832)	
LL	Physical Training (13)	297,522	238,843	(58,680)		0	877	877		(57,802)	
LL	Health Services (14)	341,920	262,797	(79,122)		12,822	12,952	130		(78,992)	
LL	Pharmacy (15)	0	0	0		0	0	0		0	
LL	Business Admin (16)	649,182	626,731	(22,451)		27,104	22,375	(4,729)		(27,180)	
LL	Optometry (17)	0	0	0		0	0	0		0	
LL	Teacher Ed Prac (18)	4,639	0	(4,639)		0	0	0		(4,639)	
LL	Technology (19)	216,833	172,317	(44,517)		5,699	6,159	460		(44,057)	
LL	Nursing (20)	0	0	0	(943,046)	0	0	0	(43,639)	0	(986,685)
UL	Liberal Arts (1)	3,925,385	3,602,713	(322,673)		209,985	168,793	(41,192)		(363,865)	
UL	Science (2)	3,416,190	3,034,741	(381,449)		150,094	146,497	(3,596)		(385,046)	
UL	Fine Arts (3)	1,380,591	1,047,855	(332,735)		55,313	46,839	(8,473)		(341,209)	
UL	Teacher Educ (4)	3,142,790	3,153,578	10,788		83,603	88,002	4,399		15,187	
UL	Agriculture (5)	498,897	507,239	8,342		40,471	27,950	(12,521)		(4,178)	
UL	Engineering (6)	465,671	417,983	(47,688)		23,408	28,344	4,936		(42,752)	
UL	Home Econ (7)	73,872	74,657	785		6,674	4,293	(2,382)		(1,597)	
UL	Law (8)	0	0	0		0	0	0		0	
UL	Social Services (9)	527,917	430,031	(97,886)		8,659	8,688	29		(97,856)	
UL	Library Science (10)	0	0	0		0	0	0		0	
UL	(11)	0	0	0		0	0	0		0	
UL	Vocational Training (12)	0	0	0		0	0	0		0	
UL	Physical Training (13)	0	0	0		0	0	0		0	
UL	Health Services (14)	524,451	476,719	(47,733)		21,859	23,503	1,644		(46,089)	
UL	Pharmacy (15)	0	0	0		0	0	0		0	
UL	Business Admin (16)	2,587,965	2,329,950	(258,015)		118,938	115,837	(3,101)		(261,116)	
UL	Optometry (17)	0	0	0		0	0	0		0	
UL	Teacher Ed Prac (18)	1,237,383	1,165,346	(72,037)		24,804	10,187	(14,617)		(86,654)	
UL	Technology (19)	797,510	477,495	(320,015)		28,964	18,707	(10,257)		(330,272)	
UL	Nursing (20)	0	0	0	(1,860,315)	0	0	0	(85,131)	0	(1,945,446)
M	Liberal Arts (1)	2,560,631	2,829,868	269,237		0	0	0		269,237	
M	Science (2)	1,260,580	1,331,156	70,576		0	0	0		70,576	
M	Fine Arts (3)	534,178	436,708	(97,470)		0	0	0		(97,470)	
M	Teacher Educ (4)	7,878,827	6,818,886	(1,059,941)		0	0	0		(1,059,941)	
M	Agriculture (5)	250,791	255,933	5,143		0	0	0		5,143	
M	Engineering (6)	3,671,375	3,901,380	230,005		0	0	0		230,005	
M	Home Econ (7)	77,293	84,122	6,828		0	0	0		6,828	
M	Law (8)	0	0	0		0	0	0		0	
M	Social Services (9)	983,918	831,403	(152,515)		0	0	0		(152,515)	
M	Library Science (10)	136,261	133,004	(3,257)		0	0	0		(3,257)	
M	(11)	0	0	0		0	0	0		0	
M	Vocational Training (12)	0	0	0		0	0	0		0	
M	Physical Training (13)	0	0	0		0	0	0		0	
M	Health Services (14)	4,409	5,930	1,521		0	0	0		1,521	
M	Pharmacy (15)	0	0	0		0	0	0		0	
M	Business Admin (16)	5,211,865	5,580,886	369,022		0	0	0		369,022	
M	Optometry (17)	0	0	0		0	0	0		0	
M	Teacher Ed Prac (18)	0	0	0		0	0	0		0	
M	Technology (19)	559,436	724,589	165,153		0	0	0		165,153	
M	Nursing (20)	0	0	0	(195,698)	0	0	0	0	0	(195,698)
D	Liberal Arts (1)	994,919	990,937	(3,982)		0	0	0		(3,982)	
D	Science (2)	0	0	0		0	0	0		0	
D	Fine Arts (3)	0	0	0		0	0	0		0	
D	Teacher Educ (4)	3,303,699	3,212,354	(91,345)		0	0	0		(91,345)	
D	Agriculture (5)	0	0	0		0	0	0		0	
D	Engineering (6)	0	0	0		0	0	0		0	
D	Home Econ (7)	20,113	27,540	7,427		0	0	0		7,427	
D	Law (8)	0	0	0		0	0	0		0	
D	Social Services (9)	0	0	0		0	0	0		0	
D	Library Science (10)	0	0	0		0	0	0		0	
D	VET MED (11)	0	0	0		0	0	0		0	
D	Vocational Training (12)	0	0	0		0	0	0		0	
D	Physical Training (13)	0	0	0		0	0	0		0	
D	Health Services (14)	0	0	0		0	0	0		0	
D	Pharmacy (15)	0	0	0		0	0	0		0	
D	Business Admin (16)	0	0	0		0	0	0		0	
D	Optometry (17)	0	0	0		0	0	0		0	
D	Teacher Ed Prac (18)	0	0	0		0	0	0		0	
D	Technology (19)	0	0	0		0	0	0		0	
D	Nursing (20)	0	0	0	(87,900)	0	0	0	0	0	(87,900)
P	Law (8)	0	0	0		0	0	0		0	
P	Pharmacy (15)	0	0	0		0	0	0		0	
P	Optometry (17)	0	0	0	0	0	0	0	0	0	0
TOTAL		56,279,649	53,192,690	(3,086,959)		1,225,829	1,097,059	(128,770)		(3,215,729)	

Effect of 100% Cost Matrix, Weighted SCH Change
from Previous Base Period to Interim Base Period,
and Implementation of Completed Hours, by Formula
Funding

UPDATED 10/15/2008

TAMUC		Interim Base Period (Summ 07, Fall 07, & Spr 08)		Operations Formula Amount				Teaching Supplement Formula Amount				Net	Net
Level	Discipline	08/09 Actual Formula Amt	Interim Base Period 10/11 Matrix (Completed SCHs)	Incr. (Decr.)	Sub-total	08/09 Actual Formula Amt	Interim Base Period 10/11 Matrix (Completed SCHs)	Incr. (Decr.)	Sub-total	Incr. (Decr.)	Sub-total	Incr. (Decr.)	Sub-total
LL	Liberal Arts (1)	3,541,478	3,303,614	(237,864)		146,409	153,512	7,103				(230,761)	
LL	Science (2)	2,391,805	2,407,796	15,991		108,946	93,007	(15,939)				52	
LL	Fine Arts (3)	1,133,653	1,034,938	(98,715)		81,001	73,304	(7,697)				(106,411)	
LL	Teacher Educ (4)	551,958	414,395	(137,563)		7,347	10,527	3,180				(134,383)	
LL	Agriculture (5)	396,267	286,479	(109,788)		32,283	9,374	(22,909)				(132,697)	
LL	Engineering (6)	340,886	359,734	18,848		23,374	29,768	6,394				25,242	
LL	Home Econ (7)	12,015	14,749	2,734		829	797	(31)				2,703	
LL	Law (8)	0	0	0		0	0	0				0	
LL	Social Services (9)	112,434	79,654	(32,780)		4,082	2,624	(1,459)				(34,239)	
LL	Library Science (10)	0	0	0		0	0	0				0	
LL	Dev. Ed. (11)	230,519	232,864	2,344		0	0	0				2,344	
LL	Vocational Training (12)	31,621	24,459	(7,162)		3,162	2,446	(716)				(7,879)	
LL	Physical Training (13)	297,522	238,434	(59,089)		0	915	915				(58,174)	
LL	Health Services (14)	341,920	256,770	(85,150)		12,822	12,936	114				(85,036)	
LL	Pharmacy (15)	0	0	0		0	0	0				0	
LL	Business Admin (16)	649,182	638,300	(10,882)		27,104	23,299	(3,805)				(14,687)	
LL	Optometry (17)	0	0	0		0	0	0				0	
LL	Teacher Ed Prac (18)	4,639	0	(4,639)		0	0	0				(4,639)	
LL	Technology (19)	216,833	172,509	(44,325)		5,699	6,381	682				(43,643)	
LL	Nursing (20)	0	0	0	(788,039)	0	0	0	(34,169)	0	(822,207)	0	
UL	Liberal Arts (1)	3,925,385	3,568,752	(356,634)		209,985	171,969	(38,016)				(394,650)	
UL	Science (2)	3,416,190	3,080,699	(335,491)		150,094	149,573	(521)				(336,012)	
UL	Fine Arts (3)	1,380,591	1,003,227	(377,364)		55,313	44,397	(10,915)				(388,279)	
UL	Teacher Educ (4)	3,142,790	3,081,364	(61,426)		83,603	89,743	6,140				(55,287)	
UL	Agriculture (5)	498,897	492,113	(6,784)		40,471	23,687	(16,783)				(23,568)	
UL	Engineering (6)	465,671	417,826	(47,845)		23,408	26,968	3,561				(44,284)	
UL	Home Econ (7)	73,872	74,291	419		6,674	4,155	(2,519)				(2,100)	
UL	Law (8)	0	0	0		0	0	0				0	
UL	Social Services (9)	527,917	470,691	(57,225)		8,659	9,742	1,083				(56,142)	
UL	Library Science (10)	0	0	0		0	0	0				0	
UL	(11)	0	0	0		0	0	0				0	
UL	Vocational Training (12)	0	0	0		0	0	0				0	
UL	Physical Training (13)	0	0	0		0	0	0				0	
UL	Health Services (14)	524,451	447,273	(77,178)		21,859	22,774	915				(76,263)	
UL	Pharmacy (15)	0	0	0		0	0	0				0	
UL	Business Admin (16)	2,587,965	2,320,316	(267,649)		118,938	116,558	(2,381)				(270,030)	
UL	Optometry (17)	0	0	0		0	0	0				0	
UL	Teacher Ed Prac (18)	1,237,383	1,064,127	(173,256)		24,804	9,348	(15,456)				(188,712)	
UL	Technology (19)	797,510	470,093	(327,417)		28,964	18,647	(10,317)				(337,734)	
UL	Nursing (20)	0	0	0	#####	0	0	0	(85,210)	0	(2,173,062)	0	
M	Liberal Arts (1)	2,560,631	2,813,028	252,397		0	0	0				252,397	
M	Science (2)	1,260,580	1,311,210	50,629		0	0	0				50,629	
M	Fine Arts (3)	534,178	428,357	(105,822)		0	0	0				(105,822)	
M	Teacher Educ (4)	7,878,827	6,685,506	(1,193,322)		0	0	0				(1,193,322)	
M	Agriculture (5)	250,791	238,566	(12,225)		0	0	0				(12,225)	
M	Engineering (6)	3,671,375	3,532,450	(138,924)		0	0	0				(138,924)	
M	Home Econ (7)	77,293	84,668	7,375		0	0	0				7,375	
M	Law (8)	0	0	0		0	0	0				0	
M	Social Services (9)	983,918	750,213	(233,705)		0	0	0				(233,705)	
M	Library Science (10)	136,261	139,229	2,967		0	0	0				2,967	
M	(11)	0	0	0		0	0	0				0	
M	Vocational Training (12)	0	0	0		0	0	0				0	
M	Physical Training (13)	0	0	0		0	0	0				0	
M	Health Services (14)	4,409	6,017	1,608		0	0	0				1,608	
M	Pharmacy (15)	0	0	0		0	0	0				0	
M	Business Admin (16)	5,211,865	5,366,440	154,576		0	0	0				154,576	
M	Optometry (17)	0	0	0		0	0	0				0	
M	Teacher Ed Prac (18)	0	0	0		0	0	0				0	
M	Technology (19)	559,436	646,770	87,334		0	0	0				87,334	
M	Nursing (20)	0	0	0	#####	0	0	0	0	0	(1,127,112)	0	
D	Liberal Arts (1)	994,919	1,008,878	13,959		0	0	0				13,959	
D	Science (2)	0	0	0		0	0	0				0	
D	Fine Arts (3)	0	0	0		0	0	0				0	
D	Teacher Educ (4)	3,303,699	3,156,014	(147,685)		0	0	0				(147,685)	
D	Agriculture (5)	0	0	0		0	0	0				0	
D	Engineering (6)	0	0	0		0	0	0				0	
D	Home Econ (7)	20,113	28,627	8,514		0	0	0				8,514	
D	Law (8)	0	0	0		0	0	0				0	
D	Social Services (9)	0	0	0		0	0	0				0	
D	Library Science (10)	0	0	0		0	0	0				0	
D	VET MED (11)	0	0	0		0	0	0				0	
D	Vocational Training (12)	0	0	0		0	0	0				0	
D	Physical Training (13)	0	0	0		0	0	0				0	
D	Health Services (14)	0	0	0		0	0	0				0	
D	Pharmacy (15)	0	0	0		0	0	0				0	
D	Business Admin (16)	0	0	0		0	0	0				0	
D	Optometry (17)	0	0	0		0	0	0				0	
D	Teacher Ed Prac (18)	0	0	0		0	0	0				0	
D	Technology (19)	0	0	0		0	0	0				0	
D	Nursing (20)	0	0	0	(125,212)	0	0	0	0	0	(125,212)	0	
P	Law (8)	0	0	0		0	0	0				0	
P	Pharmacy (15)	0	0	0		0	0	0				0	
P	Optometry (17)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		56,279,649	52,151,435	(4,128,214)		1,225,829	1,106,451	(119,379)				(4,247,593)	

UPDATED 10/15/08

Attempted v. Completed Raw SCH for Preliminary
Base Period
UPDATED 10/15/2008

TAMUC		Raw Semester Credit Hours (Summer 07, Fall 07, & Spring 08 SCHs)					
Level	Discipline	Attempted SCHs	Completed SCHs	Incr. (Decr.)	Sub-total	% Completed	% NOT Completed
LL	Liberal Arts (1)	26,644	25,579	(1,065)		96.0%	-4.0%
LL	Science (2)	11,454	10,943	(511)		95.5%	-4.5%
LL	Fine Arts (3)	6,304	6,006	(298)		95.3%	-4.7%
LL	Teacher Educ (4)	2,709	2,421	(288)		89.4%	-10.6%
LL	Agriculture (5)	1,351	1,253	(98)		92.7%	-7.3%
LL	Engineering (6)	1,281	1,200	(81)		93.7%	-6.3%
LL	Home Econ (7)	114	111	(3)		97.4%	-2.6%
LL	Law (8)	0	0	0		n/a	n/a
LL	Social Services (9)	345	337	(8)		97.7%	-2.3%
LL	Library Science (10)	0	0	0		n/a	n/a
LL	Dev. Ed. (11)	1,866	1,803	(63)		96.6%	-3.4%
LL	Vocational Training (12)	108	105	(3)		97.2%	-2.8%
LL	Physical Training (13)	1,606	1,538	(68)		95.8%	-4.2%
LL	Health Services (14)	1,680	1,578	(102)		93.9%	-6.1%
LL	Pharmacy (15)	0	0	0		n/a	n/a
LL	Business Admin (16)	4,731	4,493	(238)		95.0%	-5.0%
LL	Optometry (17)	0	0	0		n/a	n/a
LL	Teacher Ed Prac (18)	0	0	0		n/a	n/a
LL	Technology (19)	775	738	(37)		95.2%	-4.8%
LL	Nursing (20)	0	0	0	(2,863)	n/a	n/a
UL	Liberal Arts (1)	17,564	16,799	(765)		95.6%	-4.4%
UL	Science (2)	8,572	8,354	(218)		97.5%	-2.5%
UL	Fine Arts (3)	3,783	3,568	(215)		94.3%	-5.7%
UL	Teacher Educ (4)	15,255	14,802	(453)		97.0%	-3.0%
UL	Agriculture (5)	1,617	1,554	(63)		96.1%	-3.9%
UL	Engineering (6)	932	911	(21)		97.7%	-2.3%
UL	Home Econ (7)	360	354	(6)		98.3%	-1.7%
UL	Law (8)	0	0	0		n/a	n/a
UL	Social Services (9)	1,767	1,923	156		108.8%	8.8%
UL	Library Science (10)	0	0	0		n/a	n/a
UL	(11)	0	0	0		n/a	n/a
UL	Vocational Training (12)	0	0	0		n/a	n/a
UL	Physical Training (13)	0	0	0		n/a	n/a
UL	Health Services (14)	1,935	1,797	(138)		92.9%	-7.1%
UL	Pharmacy (15)	0	0	0		n/a	n/a
UL	Business Admin (16)	11,288	10,921	(367)		96.7%	-3.3%
UL	Optometry (17)	0	0	0		n/a	n/a
UL	Teacher Ed Prac (18)	5,388	4,986	(402)		92.5%	-7.5%
UL	Technology (19)	1,677	1,621	(56)		96.7%	-3.3%
UL	Nursing (20)	0	0	0	(2,548)	n/a	n/a
M	Liberal Arts (1)	5,731	5,524	(207)		96.4%	-3.6%
M	Science (2)	1,438	1,360	(78)		94.6%	-5.4%
M	Fine Arts (3)	669	650	(19)		97.2%	-2.8%
M	Teacher Educ (4)	22,327	21,658	(669)		97.0%	-3.0%
M	Agriculture (5)	299	278	(21)		93.0%	-7.0%
M	Engineering (6)	4,316	3,850	(466)		89.2%	-10.8%
M	Home Econ (7)	240	234	(6)		97.5%	-2.5%
M	Law (8)	0	0	0		n/a	n/a
M	Social Services (9)	2,330	2,100	(230)		90.1%	-9.9%
M	Library Science (10)	420	411	(9)		97.9%	-2.1%
M	(11)	0	0	0		n/a	n/a
M	Vocational Training (12)	0	0	0		n/a	n/a
M	Physical Training (13)	0	0	0		n/a	n/a
M	Health Services (14)	15	15	0		100.0%	0.0%
M	Pharmacy (15)	0	0	0		n/a	n/a
M	Business Admin (16)	13,431	12,600	(831)		93.8%	-6.2%
M	Optometry (17)	0	0	0		n/a	n/a
M	Teacher Ed Prac (18)	0	0	0		n/a	n/a
M	Technology (19)	1,272	1,101	(171)		86.6%	-13.4%
M	Nursing (20)	0	0	0	(2,707)	n/a	n/a
D	Liberal Arts (1)	892	868	(24)		97.3%	-2.7%
D	Science (2)	0	0	0		n/a	n/a
D	Fine Arts (3)	0	0	0		n/a	n/a
D	Teacher Educ (4)	3,564	3,429	(135)		96.2%	-3.8%
D	Agriculture (5)	0	0	0		n/a	n/a
D	Engineering (6)	0	0	0		n/a	n/a
D	Home Econ (7)	36	36	0		100.0%	0.0%
D	Law (8)	0	0	0		n/a	n/a
D	Social Services (9)	0	0	0		n/a	n/a
D	Library Science (10)	0	0	0		n/a	n/a
D	VET MED (11)	0	0	0		n/a	n/a
D	Vocational Training (12)	0	0	0		n/a	n/a
D	Physical Training (13)	0	0	0		n/a	n/a
D	Health Services (14)	0	0	0		n/a	n/a
D	Pharmacy (15)	0	0	0		n/a	n/a
D	Business Admin (16)	0	0	0		n/a	n/a
D	Optometry (17)	0	0	0		n/a	n/a
D	Teacher Ed Prac (18)	0	0	0		n/a	n/a
D	Technology (19)	0	0	0		n/a	n/a
D	Nursing (20)	0	0	0	(159)	n/a	n/a
P	Law (8)	0	0	0		n/a	n/a
P	Pharmacy (15)	0	0	0		n/a	n/a
P	Optometry (17)	0	0	0	0	n/a	n/a
TOTAL		188,086	179,809	(8,277)	95.6%		

State-wide Summary, All Scenarios
UPDATED 10/15/2008