

THE STATE OF TEXAS
Weighted Semester Credit Hour Analysis
2010/2011 PRELIMINARY THECB Cost Study
INTERIM BASE PERIOD SCHs (Summer 07, Fall 07, & Spring 08)

Compares the difference b/w allocating the 08/09 I&O formula appropriation based on COMPLETED

Compares the chg. b/w the 08/09 I&O formula appropriations to what the appropriations would have been if based on the interim base period and new cost matrix (ATTEMPTED/COMPLETED schs).

Summer 06, Fall 06, & Spring 07 SCHs					Summer 07, Fall 07, & Spring 08 SCHs					Completed v. Attempted					Completed v. Attempted									
ACTUAL					Preliminary 100% Cost Matrix					Preliminary 100% Cost Matrix					Preliminary 100% Cost Matrix									
2006/2009 75% Cost Matrix					2010/2011 Preliminary 100% Cost Matrix					2010/2011 Preliminary 100% Cost Matrix					2010/2011 Preliminary 100% Cost Matrix									
UNIVERSITY	Raw SCHs	Operations	TS	TOTAL	% of Mkt. Share	Raw SCHs	Operations	TS	TOTAL	% of Mkt. Share	Raw SCHs	Operations	TS	TOTAL	% of Mkt. Share	Change In Raw SCHs	% SCHs Completed	VARIANCE			VARIANCE			
																		% Chg. In Mkt. Share	Impact on Formula Appro.*	10/11 Prelim 100% Cost Matrix	% Chg. In Mkt. Share	Impact on Formula Appro.*	10/11 Prelim 100% Cost Matrix	
TAMU	1,200,813	3,546,510	88,599	3,635,109	12.988%	1,222,028	3,630,622	94,646	3,725,268	13.380%	1,176,275	3,424,995	87,820	3,512,815	13.639%	(45,753)	96.3%	0.482%	\$	16,025,862	0.740%	24,627,164	8,601,302	
TAMU	44,811	78,323	2,771	81,093	0.288%	45,615	80,077	2,560	82,637	0.297%	43,662	74,897	2,372	77,269	0.300%	(1,953)	95.7%	0.009%		301,646	0.012%	407,788	106,142	
PVAMU	204,587	434,064	15,723	449,787	1.596%	210,098	433,070	15,500	448,570	1.611%	200,220	398,354	14,395	412,748	1.603%	(9,876)	95.3%	0.015%		504,579	0.007%	217,871	(286,708)	
TSU	233,741	448,331	17,584	465,915	1.853%	233,228	442,191	17,864	460,055	1.852%	221,304	403,945	16,277	420,222	1.632%	(11,924)	94.9%	-0.001%	(26,732)		-0.022%	(720,474)	(693,742)	
TAMUCC	216,369	429,449	19,867	449,316	1.594%	209,184	405,797	19,922	425,719	1.529%	193,741	365,185	17,879	383,064	1.487%	(15,443)	92.6%	-0.065%	(2,169,965)		-0.107%	(3,560,362)	(1,390,397)	
TAMUK	158,211	373,998	14,501	388,499	1.378%	158,874	381,821	14,112	395,934	1.422%	153,277	356,032	13,152	369,185	1.433%	(5,597)	96.5%	0.044%	1,449,771		0.055%	1,825,492	375,721	
TAMU	112,660	211,960	9,307	221,267	0.785%	118,604	217,154	9,813	226,967	0.815%	110,665	197,574	8,895	206,469	0.802%	(7,939)	93.3%	0.030%	1,000,811		0.017%	549,213	(451,508)	
WTAMU	177,022	347,918	15,472	363,390	1.289%	177,076	337,664	14,448	352,112	1.265%	168,146	309,659	13,217	322,877	1.254%	(8,930)	95.0%	-0.025%	(822,220)		-0.036%	(1,191,517)	(369,297)	
TAMUC	200,524	476,811	10,385	487,196	1.729%	189,086	445,206	9,182	454,388	1.632%	179,809	403,795	8,567	412,362	1.601%	(8,277)	95.6%	-0.097%	(3,215,729)		-0.128%	(4,247,593)	(1,031,864)	
TAMU	31,230	72,359	2,706	75,065	0.266%	31,828	72,500	2,476	74,976	0.269%	30,443	66,109	2,243	68,352	0.265%	(1,385)	95.6%	0.003%	97,879		-0.001%	(32,315)	(130,194)	
UT Arlington	566,773	1,403,712	32,186	1,435,898	5.095%	566,075	1,385,345	30,234	1,415,580	5.084%	530,804	1,278,157	27,042	1,305,199	5.067%	(35,271)	93.8%	-0.011%	(352,269)		-0.027%	(913,150)	(560,882)	
UT Auslin	1,274,214	3,644,786	90,825	3,735,611	13.255%	1,284,565	3,562,709	86,579	3,649,289	13.107%	1,240,842	3,345,551	80,681	3,426,242	13.303%	(43,723)	95.6%	-0.148%	(4,914,623)		0.048%	1,583,344	6,497,967	
UT Dallas	328,127	1,015,152	15,820	1,030,972	3.658%	328,466	1,009,552	15,732	1,025,284	3.693%	317,744	940,225	14,602	954,827	3.707%	(10,722)	96.7%	0.024%	810,429		0.049%	1,629,853	819,424	
UT El Paso	448,414	911,594	31,903	943,497	3.348%	447,468	906,818	31,012	937,829	3.368%	421,930	832,787	28,244	861,032	3.343%	(26,539)	94.3%	0.021%	686,468		-0.005%	(159,118)	(845,586)	
UT Pan American	441,092	781,071	31,954	813,025	2.885%	446,935	781,456	35,231	816,687	2.933%	410,382	700,105	17,955	718,060	2.788%	(36,553)	91.8%	0.048%	1,612,506		-0.097%	(3,224,403)	(4,836,909)	
UT Brownsville	79,029	164,448	8,670	173,118	0.614%	89,914	173,293	9,257	182,551	0.656%	86,900	160,366	8,621	168,987	0.614%	(2,914)	96.8%	0.041%	1,377,229		0.042%	1,391,541	14,311	
UT Permian Basin	78,180	145,741	6,330	152,071	0.540%	77,916	140,717	6,139	146,855	0.527%	73,460	127,992	5,622	133,614	0.519%	(4,456)	94.3%	-0.012%	(403,335)		-0.021%	(692,794)	(289,460)	
UT San Antonio	656,103	1,257,620	38,058	1,295,678	4.597%	656,260	1,247,054	34,881	1,281,935	4.604%	604,249	1,125,730	31,006	1,156,736	4.491%	(52,011)	92.1%	0.007%	230,598		-0.106%	(3,537,029)	(3,767,627)	
UT Tyler	140,297	283,132	12,717	295,849	1.050%	143,915	276,565	11,236	287,801	1.034%	134,936	253,560	10,367	263,926	1.025%	(8,979)	93.8%	-0.016%	(533,998)		-0.025%	(893,125)	(299,127)	
Univ of Houston	821,361	2,011,141	45,294	2,056,435	7.287%	828,997	1,983,746	41,655	2,025,400	7.275%	782,537	1,844,581	37,157	1,881,738	7.306%	(46,460)	94.4%	-0.022%	(735,877)		0.009%	304,523	1,040,399	
UH Clear Lake	148,860	418,297	8,428	426,725	1.514%	145,053	405,828	8,169	413,997	1.487%	137,154	364,223	7,276	371,499	1.442%	(7,899)	94.6%	-0.027%	(903,970)		-0.072%	(2,387,535)	(1,483,564)	
UH Downtown	247,518	385,014	20,343	405,357	1.438%	253,386	394,258	21,597	415,856	1.494%	235,728	355,989	19,339	375,329	1.457%	(17,656)	93.0%	0.055%	1,840,252		0.019%	629,271	(1,210,980)	
UH Victoria	49,318	128,476	4,022	132,498	0.470%	52,961	135,364	4,200	139,565	0.501%	48,887	118,236	3,730	121,967	0.474%	(4,074)	92.3%	0.031%	1,035,804		0.003%	113,184	(922,620)	
Lamar	245,331	467,334	20,890	488,224	1.732%	248,684	484,281	19,852	504,133	1.811%	233,131	442,482	18,056	460,538	1.788%	(15,553)	93.7%	0.078%	2,606,428		0.056%	1,853,296	(753,132)	
Midwestern State	148,822	263,471	13,475	276,946	0.993%	145,382	245,757	12,381	258,137	0.927%	137,232	225,142	11,281	236,423	0.918%	(8,150)	94.4%	-0.056%	(1,846,898)		-0.065%	(2,154,011)	(307,119)	
Univ of North Texas	814,326	1,675,989	52,057	1,728,046	6.132%	829,569	1,652,813	51,528	1,704,341	6.121%	795,159	1,539,849	47,823	1,587,672	6.164%	(34,410)	95.9%	-0.010%	(334,639)		0.033%	1,085,911	1,420,550	
Stephen F. Austin	312,959	546,287	28,563	574,851	2.040%	307,365	516,747	26,824	543,571	1.952%	297,230	482,616	24,978	507,595	1.971%	(10,135)	96.7%	-0.087%	(2,906,481)		-0.069%	(2,294,096)	(690,069)	
Texas Southern	272,911	537,968	15,388	553,356	1.963%	227,989	452,477	11,936	464,414	1.688%	213,624	413,477	10,805	424,283	1.647%	(14,365)	93.7%	-0.295%	(9,826,889)		-0.316%	(10,516,959)	(631,048)	
Texas Tech	755,610	1,760,579	56,944	1,817,523	6.449%	754,737	1,751,635	53,917	1,805,552	6.485%	717,764	1,624,701	49,732	1,674,433	6.501%	(36,973)	95.1%	0.036%	1,196,552		0.052%	1,729,921	533,369	
Texas Woman's Univ	262,710	724,635	12,605	737,241	2.616%	273,758	682,759	12,255	695,014	2.496%	263,645	632,740	11,184	643,925	2.500%	(10,113)	96.3%	-0.120%	(3,979,817)		-0.116%	(3,854,099)	125,518	
Angelo State	160,685	267,770	15,401	283,171	1.005%	158,143	255,305	14,441	269,746	0.969%	145,868	231,677	12,977	244,654	0.950%	(12,275)	92.2%	-0.036%	(1,194,706)		-0.055%	(1,825,754)	(631,048)	
Sam Houston State	424,565	736,493	34,636	771,129	2.736%	434,104	747,650	34,702	782,352	2.810%	413,514	693,547	31,993	725,540	2.817%	(20,560)	95.3%	0.074%	2,455,402		0.081%	2,686,824	231,421	
Southwest Texas Stat	702,001	1,257,637	49,773	1,307,410	4.639%	717,549	1,261,680	48,031	1,309,711	4.704%	698,256	1,173,185	44,756	1,217,941	4.729%	(29,283)	95.9%	-0.027%	(886,808)		-0.090%	(1,007,758)	(120,949)	
Sul Ross State	45,354	85,271	4,171	89,443	0.317%	41,192	77,558	3,380	80,938	0.291%	39,028	70,866	3,073	73,939	0.287%	(2,164)	94.7%	-0.027%	(886,808)		-0.030%	(1,007,758)	(120,949)	
Sul Ross State - RGC	19,790	39,875	2,251	42,126	0.149%	18,783	36,716	2,038	38,754	0.139%	17,811	33,061	1,829	34,890	0.135%	(972)	94.8%	-0.010%	(342,037)		-0.014%	(466,137)	(124,100)	
TOTAL	12,022,276	27,333,215	849,620	28,182,835	100.00%	12,073,687	27,014,186	827,730	27,841,916	100.00%	11,465,357	25,011,400	744,948	25,756,348	100.00%	(608,330)	95.0%	0.00%	\$	(0)		0.00%	(50)	\$0

TS - Teaching Supplement

*Impact on Formula Appropriation based on the 2008/2009 actual Operations and Teaching Supplement formula allocations of \$3,226,235,593 and \$100,283,613, respectively.

Above WSCH analysis based on the following INTERIM Base Period: Summer 2007, Fall 2007, and Spring 2008 semesters.