Senate Finance Higher Education Subcommittee	$\overline{}$				T	ŀ	I	Decisions as of 4/4/	11 ot E:00 pm	F	1	
Senator West ,Chair	+							Decisions as of 4/4/	Trat 5.00 pm			
Subcommittee Members: Senators Duncan, Hinojosa, Po	otrick Soli	aar Chanira	and Zoffirini									
Decision Document	atrick, Seil	ger, Snapiro,	and Zamrini.		+							
Decision Document	+			Outstanding Items for	r Consideration				Tentativ	e Subcommittee De	risions	
Article III - Higher Education	+	lter	ms Not Included in		- Contractation	Pended Items			Adopted	o oaboommico bo	1	Article XI
Total, Article III - Higher Education			2012-13 Biennial To			2012-13 Biennial Tot	al	2	012-13 Biennial To	tal	2012	-13 Biennial Total
3	G [,]	eneral			General		Ī	General				
	Re	evenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	GR-Dedic	ated All Funds
Texas Higher Education Coordinating Board	+							+				
Total, Outstanding Items / Tentative Decisions	\$	470,418,441	\$ 456,500	\$ 470,874,941	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	0.		0.0	0.0	0.0
Available University Fund	+											
Total, Outstanding Items / Tentative Decisions	\$	-	\$ -	\$ -	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
Higher Education Fund	+											
Total, Outstanding Items / Tentative Decisions	\$	-	\$ -	\$	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions	Į –	0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
General Academic Institutions/TSTCs/LSC	\pm											
Total, Outstanding Items / Tentative Decisions	\$ 1,	,338,475,015	\$ (7,282,714)	\$ 1,331,192,301	\$	- \$ -	\$	- \$ -	\$ (17,000)	\$ (17,000)	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		1,169	.5	1,169.5		0.0	0.0	0.	0	0.0	0.0	0.0
Public Community /Junior Colleges												
Total, Outstanding Items / Tentative Decisions	\$	560,704,089	\$ -	\$ 560,704,089	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions	1	0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
Health Related Institutions												
Total, Outstanding Items / Tentative Decisions	\$	917,051,316	\$ 35,624	\$ 913,115,635	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0	1	0.0	0.0	0.	0	0.0	0.0	0.0
Texas AgriLife Research	<u> </u>											
Total, Outstanding Items / Tentative Decisions	\$	9,661,299		\$ 9,661,299	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
Texas AgriLife Extension Service	\pm											
Total, Outstanding Items / Tentative Decisions	\$	10,134,559	\$ (14,496)	\$ 10,120,063	\$	- \$ -	\$	- \$	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
Texas Engineering Experiment Station	+											
Total, Outstanding Items / Tentative Decisions	\$	4,489,815	-	\$ 4,489,815	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		1.5		1.5		0.0	0.0	0.	0	0.0	0.0	0.0
Texas Transportation Institute	\pm											
Total, Outstanding Items / Tentative Decisions	\$	742,500		\$ 770,733			\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
Texas Engineering Extension Service												
Total, Outstanding Items / Tentative Decisions	\$	1,016,455	\$ -	\$ 1,016,455	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions	+	0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0
Texas Forest Service	+											
Total, Outstanding Items / Tentative Decisions	\$	1,321,778	\$ 32,477,000	\$ 33,798,778	\$	- \$ -	\$	- \$ -	\$ -	\$ -	\$	- \$ -
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	0.	0	0.0	0.0	0.0

Senate Finance Higher Education Subcommittee	Т				1		Τ			Т		Decisi	ons as of 4/4/	11 at 5:00 pm	Г		1		T	
Senator West ,Chair												200.0	01.0 40 0. 1, 1,							
Subcommittee Members: Senators Duncan, Hinojosa, Pa	atrick	Seliger Shapiro	and Zaffir	ini	1															
Decision Document		, congor, chapiro,	una zami																	
					Outst	anding Items for	r Coi	nsideration	I					Tentativ	e Sub	committee Dec	cisions		_1	
Article III - Higher Education		Iter	ms Not Inc	cluded in			1		Pended Items					Adopted				Art	icle XI	
Total, Article III - Higher Education			2012-13 Bid		_			2	012-13 Biennial To	tal			2	012-13 Biennial To	tal		2	2012-13 E		Total
		General						General				(General				_			
		Revenue	GR-Dec	dicated		All Funds		Revenue	GR-Dedicated		All Funds	F	Revenue	GR-Dedicated		All Funds	GR-D	edicated		II Funds
																			+	
Texas Veterinary Medical Diagnostic Lab																				
Total, Outstanding Items / Tentative Decisions	\$	821,033	\$	-	\$	821,033	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$		- \$	-
Total, Full-time Equivalents / Tentative Decisions		0.0				0.0		0	.0		0.0		0.	0		0.0	(0.0		0.0
Special Provisions							1												+	
Total, Outstanding Items / Tentative Decisions	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$		- \$	
Total, Full-time Equivalents / Tentative Decisions		0.0				0.0	Ė	0	.0	Ĺ	0.0		0.	· ·		0.0	(0.0		0.0
Total, Outstanding Items / Tentative Decisions	\$	3,314,836,300	\$ 25	,671,914	\$	3,336,565,142	\$	-	-	\$	-	\$	-	\$ (17,000)	\$	(17,000)	\$		- \$	-
COST-OUT ADJUSTMENTS																				
Collegiate License Plates			\$	(450,500)	\$	(450,500)	1			\$	_	\$	_		\$	_			\$	_
Girl Scout License Plates			\$	(1,000)		(1,000)				\$		\$	-		\$	-			\$	-
Cotton Bowl License Plates			\$	(5,000)	\$	(5,000)				\$	-	\$	-		\$	-			\$	-
Boy Scout License Plates			\$	(1,000)	\$	(1,000)				\$	-	\$	-		\$	-			\$	-
Speciality License Plates			\$	1,000	\$	1,000				\$	-	\$	-		\$	-			\$	-
TAES License Plates			\$	14,496	\$	14,496				\$	-			\$ -	\$	-			\$	-
TFS License Plates			\$	272		272				\$	-			\$ -	\$	-			\$	-
CMIT Revenue Adjustment				579,366		579,366				\$				\$ -	\$	-			\$	
GAI Minera Funds			\$ 2	,600,230	\$	2,600,230				\$	=			\$ -	\$	-			\$	-
Technical Adjustments:					\$					\$					\$				\$	
					Φ	-				Ф	-				Φ	-			Ф	
Agency Requests:	\$		•		•		•		•	Φ.		<u></u>		•	<u>_</u>		•		_	
	ф	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	•	- \$	-
Total Cost-out Adjustments	\$	-	\$ 2	,737,864	\$	2,737,864	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$		- \$	-
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$	3,314,836,300	\$ 28	,409,778	\$	3,339,303,006	\$	-	\$ -	\$	<u> </u>	\$		\$ (17,000)	\$	(17,000)	\$		- \$	-
		FY 20	10			FY 2011		EV	<u> </u> 2010		FY 2011		FY 2	2010		FY 2011	EV	2010	1	FY 2011
Total, Full-time Equivalents / Tentative Decisions	1	1,171				1,171.0			.0		0.0		0		<u> </u>	0.0		0.0	-	0.0
Total, I all time Equivalents / Tentative Decisions		1,171				1,171.0	+	0	.v 		0.0		0		 	5.0		0.0	-	5.0

Secretary Secr	Senate Fi	nance Higher Education Subcommittee						Decisions as of 4/4/11 at 5:00 pm		
Obtaining Services And Distanting Services Terminal Program Controlling Services Terminal Pro										
Nem No Included in Sq. 1	Shapiro,	and Zaffirini.	•					LBB Analyst: Greg Owens		
Article Mr. Higher Education Conditional Board General Conditional Conditiona	Decision	Document								
September Education Coordinating Board Content Con						s for Consideration			Tentative Subcomm	
General Gene									_	
Revenue OR-Dedicated All Funds Revenue OR-Dedicated Revenue Plants Revenue Funds Revenue OR-Dedicated Revenue Plants Revenue OR-Dedicated Revenue Plants Revenue OR-Dedicated Revenue Plants Revenue OR-Dedicated Revenue Plants Revenue Plants Revenue OR-Dedicated Revenue Plants Revenue Reve	Higher Ed	ducation Coordinating Board	_	012-13 Biennial Tot	<u>al</u>		012-13 Biennial Total		al	tal
1. Monthesisten to Statu 31 (III St St Image) First Transit Conference (Income Pala Mergane) to Long by Image) And Manage (Income Pala Mergane) to Long by Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) And Manage (GR-Dedicated	All Funds		GR-Dedicated All Funds		All Funds	All Funds
1. Monthesisten to Statu 31 (III St St Image) First Transit Conference (Income Pala Mergane) to Long by Image) And Manage (Income Pala Mergane) to Long by Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) to Long By Image) And Manage (Income Pala Mergane) And Manage (Technica	Adjustments:								
Collegion Lierne Piete Program, to study that only 500 (or his how never an appropriate for the control of the property of of the				\$ 450,500	\$ 450,500	\$ -	\$ - \$ -	\$ -	\$ -	\$ -
Account 50% from \$1.000 per year to \$1.500 per year to match the Comprision Records Estimate, COST NEUTRAL. A Adjust the epopropilation for Coston Boll License Plates, Account 5119 from \$3.000 per year to \$5.500 per year	C o c p B p ir	ollegiate License Plate Program, to clarify that only 50% if the fee revenue is appropriated to the credit of the community colleges and independent institutions (this is the portion of the account the Higher Education Coordinating oard administers). Include estimated amounts for license late programs for general academic institutions (\$221,500 if fiscal year 2012 and \$229,000 in fiscal year 2013. COST		400,000	450,000					
Account 5119 from \$3,000 per year to \$5.500 per year to match the Comprollers Revenue Estimate. COST NEUTRAL. 4. Adjust the appropriation for the Boy Scrout License Plates, Account 5126 from \$3,000 per year to \$4.000 per year to sall only the performance Revenue Estimate. COST NEUTRAL. 5. Adjust the appropriation for the Specially License Plate, Account 6140 from \$1,000 per year to \$5.00 per year to \$5.	A m	ccount 5052 from \$1,000 per year to \$1,500 per year to atch the Comptrollers Revenue Estimate. COST		\$ 1,000	\$ 1,000					
Account 51/26 from \$3.500 per year to \$4.000 per year to match the Comptrollers Revenue Estimate. COST NEUTRAL 5. Adjust the appropriation for the Speciality License Plate, Account 51/40 from \$1.000 per year to \$500 per year to \$500 per year to \$4.000 per year to \$500 per year	A m	ccount 5119 from \$3,000 per year to \$5,500 per year to latch the Comptrollers Revenue Estimate. COST		\$ 5,000	\$ 5,000					
Account 5140 from \$1,000 per year to \$500 per year to match the Comprollers Revenue Estimate. Modify Rider 24, College for Texans Campaign License Plate. Appropriation of License Plate. Appropriation of License Plate Receipts (page III-59) to conform with the appropriation change, COST NEUTRAL. 6. New rider, Texas Armed Forces Scholarship, needs to be added. This program was created last session but no accompaning rider was included graning unexpended balance authority from fiscal year 2012 into 2013. 7. ITEXAS Grant Performance Measure. Based on updated estimates from the agency, the number of students estimates from the agency, the number of students receiving TEXAS Grants would change from 50,945 in fiscal year 2012 and 27,135 in fiscal year 2013 to 44,199 in fiscal 2012 and 23,485 in fiscal year 2013 fiscal year 2013.	A m	ccount 5126 from \$3,500 per year to \$4,000 per year to atch the Comptrollers Revenue Estimate. COST		\$ 1,000	\$ 1,000					
added. This program was created last session but no accompaning rider was included granting unexpended balance authority from fiscal year 2012 into 2013. Performance Review & Other Budget Recommendations T. TEXAS Grant Performance Measure. Based on updated estimates from the agency, the number of students receiving TEXAS Grants would change from 50,945 in fiscal year 2012 and 27,135 in fiscal year 2013 to 44,199 in fiscal 2012 and 23,465 in fiscal year 2013.	A m 2 A	ccount 5140 from \$1,000 per year to \$500 per year to latch the Comptrollers Revenue Estimate. Modify Rider 4, College for Texans Campaign License Plate. ppropriation of License Plate Receipts (page III-59) to		\$ (1,000)	\$ (1,000)					
TEXAS Grant Performance Measure. Based on updated estimates from the agency, the number of students receiving TEXAS Grants would change from 50,945 in fiscal year 2012 and 27,135 in fiscal year 2013 to 44,199 in fiscal 2012 and 23,465 in fiscal year 2013.	a a	dded. This program was created last session but no ccompaning rider was included granting unexpended						\$ -	\$ -	
TEXAS Grant Performance Measure. Based on updated estimates from the agency, the number of students receiving TEXAS Grants would change from 50,945 in fiscal year 2012 and 27,135 in fiscal year 2013 to 44,199 in fiscal 2012 and 23,465 in fiscal year 2013.	шш									
estimates from the agency, the number of students receiving TEXAS Grants would change from 50,945 in fiscal year 2012 and 27,135 in fiscal year 2013 to 44,199 in fiscal 2012 and 23,465 in fiscal year 2013.	Performa	nce Review & Other Budget Recommendations								
Agency Requests:	e re fi:	stimates from the agency, the number of students eceiving TEXAS Grants would change from 50,945 in scal year 2012 and 27,135 in fiscal year 2013 to 44,199 in						\$	\$ -	
Agency Requests:										
	Agency R	equests:								

Senate	Finance Higher Education Subcommittee									Decisions as of 4/4	/11 at 5:00 pm				
	r West ,Chair														
Shapiro	o, and Zaffirini.									LBB Analyst: Greg	Owens				
Decisio	on Document														
					Outs	standing Items fo	or Consideration	1			,	Tentative Subcom	mittee Decisions		
	III - Higher Education		Items	Not Included in S	SB 1			Pended Items			Adopted			Article XI	
Higher	Education Coordinating Board		<u>201</u> :	2-13 Biennial Tot	<u>al</u>			2012-13 Biennial Tot	<u>al</u>		012-13 Biennial Tota	<u>al</u>	<u>2</u>	012-13 Biennial To	<u>tal</u>
		Ge	eneral				General			General			General		
		Re	venue	GR-Dedicated		All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
8.	TEXAS Grant. (Strategy B.1.8). Includes increase of \$248.5 million over SB 1, which would fund the original 2012-13 request (\$614.2 million). Amount also includes additional funding of \$172.3 million. This request, along with funding amounts in SB 1, would serve all renewal students plus 80,000 new students rather than renewals only. NEED UPDATE.	\$ 42	20,950,886		\$	420,950,886		\$ -		\$ -		\$ -	\$ -		\$
9.	Texas Educational Opportunity Grants. (Strategy B.1.8). Includes \$17.2 million to fund the 2010-11 base plus additional funding of \$10 million. This request, along with funding amounts in SB 1, would serve all renewal students plus 12,800 new students rather than renewals only.	\$ 2	27,138,399		\$	27,138,399		\$ -	\$ -	\$ -		\$ -	\$ -		\$
	Texas College Work Study (Strategy B.1.8). Includes \$6.2 million to fund the 2010-11 base plus an additional \$15 million. This request, along with funding amounts in SB 1 (\$8.9 million), would fund a total of 10,000 students in each year of the biennium.	\$ 2	21,141,656		\$	21,141,656		\$ -				\$ -	\$ -		\$
<u>11.</u>	Developmental Education (E.1.1). Includes \$1,187,500 to fund the 2010-11 base.	\$	1,187,500		\$	1,187,500		\$ -				\$ -	\$ -		\$
Cubson	nmittee Revisions and Additions:														
	IIIIIIIIIEE NEVISIOIIS AIIU AUUIIIOIIS.				L										
<u>12.</u>					\$	-				\$ -		\$ -			\$
<u>13.</u>					\$	-			\$ -	\$ -		\$ -	\$ -		\$
Other Is	ssues:														
Total, C	Outstanding Items / Tentative Decisions	\$ 47	70,418,441 \$	456,500	\$	470,874,941 \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
											l				
			FY 20	10		FY 2011		2010	FY 2011		2010	FY 2011		2010	FY 2011
Total, F	Full-time Equivalents / Tentative Decisions		0.0			0.0	(0.0	0.0	0	.0	0.0	(0.0	0.0
									1			1	ĺ		

Senate Finance Higher Education Subcommittee							Decisions as of 4/4	/11 at 5:00 pm				
Senator West ,Chair							2001010110 00 01 17 1	7 1 4 0 0 0 p m				
Shapiro, and Zaffirini.	<u> </u>						LBB Analyst: John	Wielmaker				
Decision Document							,					
			Outstanding Items	s for Consideration	1	l.		1	Tentative Subcom	mittee Decisions	I.	
Article III - Available University Fund	Iter	ns Not Included in S	SB 1		Pended Items			Adopted			Article XI	
,	2	012-13 Biennial Tot	al_	2	012-13 Biennial Tot	<u>al</u>	2	012-13 Biennial Tot	a <u>l</u>	2	012-13 Biennial Tot	al
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Performance Review & Other Budget Recommendations												
1. None			\$ -			\$ -			\$ -			\$
Agency Requests:												
Subcommittee Revisions and Additions:												
2. Adopt SB 1.			\$ -			\$ -						\$
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
	FY	2012	FY 2013	FY:	2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013
							1	1				

Senate Finance Higher Education Subcommittee							Decisions as of 4/4	/11 at 5:00 pm				
Senator West ,Chair												
Shapiro, and Zaffirini.							LBB Analyst: John	Wielmaker				
Decision Document												
		•	Outstanding Items	s for Consideration				•	Tentative Subcom	mittee Decisions	•	
Article III - Higher Education Fund	Ite	ms Not Included in S	SB 1		Pended Items			Adopted			Article XI	
-	2	2012-13 Biennial Tot	al	2	012-13 Biennial Tot	al	2	012-13 Biennial Tot	al	2	012-13 Biennial Tot	al
	General			General			General			General		
	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
Performance Review & Other Budget Recommendations												
1. None												
Agency Requests:												
Subcommittee Revisions and Additions:												
2. Adopt SB 1.			\$ -			\$ -			\$ -			\$ -
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	EV	2012	FY 2013	EV	 2012	FY 2013	EV	2012	FY 2013	EV	2012	FY 2013
	FI	2012	1 1 2013	FT.	2012	1 1 2013	FI	2012	1 1 2013	FI	2012	1 1 2013

	Finance Higher Education Subcommittee									Decisions as of 4/	4/11 at 5:00 pm				
	r West ,Chair									1004 1 10					
	nmittee Members: Senators Duncan, Hinojosa, Patri In Document	ck, Seliger, Shapir	o, and Za	attirini.	I					LBB Analyst: Sara	h Keyton and Greg O	wens			
PECISIO	in Document				Outsta	anding Items for	Consideration					Tentative Subco	ommittee Decisions	 \	
Article I	III - Higher Education		Items No	t Included in		anding items for	Consideration	Pended Items			Adopted	Tomative Cube.	The second of th	Article XI	
	I Academic Institutions, System Offices,		2012-1	3 Biennial To	tal			2012-13 Biennial To	otal		2012-13 Biennial Tot	al		2012-13 Biennial To	tal
_amar S	State College, Texas State Technical College	General Revenue	GR	-Dedicated	A	II Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>Fechnic</u>	cal Adjustments:						•	•							
1.	Adjust the University of Houston System Offices FTEs from 98.5 to 0.	\$	- \$	-	\$	=	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
<u>2.</u>	Increase the General Academic formula by \$2.9 million in GR. Reduce Instruction and Operations formulas at Lamar State Colleges and Texas State Technical Colleges by \$2.9 million to accurately account for ARRA formula reductions.	\$	- \$	-	\$	-	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
3.	Increase special item funding at University of Texas at Dallas to reflect 75% of requested amounts.	\$ 78,9	18 \$	-	\$	78,918	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
4.	Revise University of Texas at Dallas rider # 2 Center for Values in Medicine and Technology (page III-76) to remove reference to the Center for Values in Medicine and Technology.	\$	- \$	-	\$	-	\$	- \$	\$	- \$	- \$	\$	- \$	- \$ -	\$
<u>5.</u>	Increase GR at Texas A&M Texarkana for lease of facilities funding.	\$ 2,4	06 \$	-	\$	2,406	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
<u>6.</u>	Amend GR-D amounts at West Texas A&M University and Texas A&M Kingsville to reflect Organized Activities.	\$	- \$	-	\$	- :	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
7.	Increase amounts in GR-D 704, Board Authorized Tuition Increases, at West Texas A&M University.	\$	- \$	314,882	\$	314,882	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
8.	Adjust mineral fund appropriations to 75% of Biennial Revenue Estimated	\$	- \$	(4,036,230)	\$	(4,036,230)	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
9.	Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund 5083 at Sam Houston State University from \$2,988,783 per year to \$2,024,325 per year (75% of revenue) to match the Comptrollers Revenue Estimate. Modify Rider 4, Criminal Justice Correctional Management Institute of Texas Fund (page III-152) to conform with the appropriation change.	\$	- \$	(1,928,918)	\$	(1,928,918)	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
<u>10.</u>	Modify Rider 4, Criminal Justice Correctional Management Institute of Texas Fund 5083 . (page III-152) to remove unexpended balance authority from 2010-11 into 2012-13.	\$	- \$	(1,280,000)	\$	(1,280,000)	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
11.	Adjust the appropriation for the Law Enforcement Institute Account No. 581 at Sam Houston State University from \$3,442,979 per year to \$3,610,593 per year (75% of revenue) to match the Comptrollers Revenue Estimate. Modify Rider 5, Law Enforcement Management Institute of Texas Fund (page III-153) to conform with the appropriation change.	\$	- \$	240,552	\$	240,552	\$	- \$	- \$	- \$	- \$	\$	- \$	- \$ -	\$
12.	Modify Rider 5, Law Enforcement Management Institute of Texas Fund 581 (page III-153) to remove unexpended balance authority from 2010-11 into 2012-13.	\$	- \$	(576,000)	\$	(576,000)	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$
<u>13.</u>	Adjust amounts for Texas Competitive Knowledge Fund to update for most recent research expenditure data.	\$	- \$	-	\$	-	\$	- \$	- \$	- \$	- \$ -	\$	- \$	- \$ -	\$

Senate	Finance Higher Education Subcommittee									Decisions as of 4/4/	/11 at 5:00 pm				
-	or West ,Chair									Decicione de ci. II, II	l at olde pill				
Subco	mmittee Members: Senators Duncan, Hinojosa, Patrio	ck, Se	eliger, Shapiro,	and Zaffirini.						LBB Analyst: Sarah	Keyton and Greg Ov	vens			
Decisio	on Document														
						tanding Items for	or Consideration					Tentative Subcom	mittee Decisions		
	III - Higher Education			ms Not Included in				Pended Items			Adopted		_	Article XI	
	al Academic Institutions, System Offices, State College, Texas State Technical College			2012-13 Biennial To	<u>tal</u>			2012-13 Biennial Tot	<u>al</u>		012-13 Biennial Tota	<u>11</u>		012-13 Biennial Tot	<u>tal</u>
Lamai	State College, Texas State Technical College		General Revenue	GR-Dedicated		All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
						7	110101140	0.1.200.00.00	7		O. Coulousu	7.11.7.41.44	1101011110	On Domination	7
14.	Adjust the appropriation for the Rifle Association License	\$	-	\$ (17,000)	\$	(17,000)	\$ -	\$ -	\$ -	\$ -	\$ (17,000)	\$ (17,000)) \$	\$ -	\$ -
	Plates at Texas A&M University System from \$15,500 per year to \$7,000 per year in order to appropriate one-half of														
	the Comptrollers Revenue Estimate. Modify rider.														
-	and desimplication revenue Zellmater meany mach														
Perforr	mance Review & Other Budget Recommendations														
	<u> </u>														
	Formula Funding														-
15.	Fund formulas at 2010-11 GR base.	\$	160,615,437	\$ -	\$	160,615,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$ -	\$ -
16.	Provide General Revenue for 2010-11 formula funding	\$	81,000,000		\$	81,000,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$.	. \$ -	\$ -
	funded with ARRA.	-	2.,500,000	,	•	2.,300,000	•		,	•	1	•] _	*	•
17.	Additional formula funding for growth in weighted semester	\$	110,496,647	\$ -	\$	110,496,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	\$ -
	credit hours.	*	,,	,	Ť	,,	•	Ť	,	Ť	,	*	•	Ť	*
	Non Formula Funding														
18.		\$		\$ -	\$		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	. \$ -	\$ -
19.		\$	19,204,919	*	\$	19,204,919	Ť	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -
	· ·	•			\$			\$ -	*	\$ -	\$ -	\$ -	\$		\$ -
<u>20.</u>		\$	6,509,025			6,509,025		•	\$ -	5 -		•	a	\$ -	·
<u>21.</u>	Provide General Revenue for the 2010-11 special items	\$	46,002,500	\$ -	\$	46,002,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$ -
	funded with ARRA.														
22.	Fund special items at 2010-11 base.	\$	155,607,787	\$ -	\$	155,607,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$ -
23.	Fund Academic Development Initiative at 2010-11 base.	\$	10,937,500	\$ -	\$	10,937,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	. \$ -	\$ -
	· ·	Ť	. 0,00.,000	•	*	10,001,000	•	*	•	•	*	•	•	•	•
<u>24.</u>	Lamar State College - Orange TRB Debt service for HB	\$	294,594	\$ -	\$	294,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$ -
	153.	•	(44.000.057)	•	•	(44.000.057)	•	Φ.	•	Φ.	•	•	*		•
<u>25.</u>	Adjust Tuition Revenue Bond debt service amounts for Texas A&M University Galveston, Texas A&M	\$	(11,036,057)	-	\$	(11,036,057)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -
	International University, West Texas A&M University,														
	Texas A&M University Commerce, Texas Southern														
	University, University of North Texas, Lamar University, Sam Houston State University, Sul Ross State University,														
	Lamar Institute of Technology, and Lamar State College -														
	Orange to reflect amended institution requests.														
\vdash															
Agency	y Requests:				1										
7.301.0	,				1						1				
<u>26.</u>		\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$	\$ -
	Revenue from B.1.1. Scholarships to A.1.1. System Office Operations														
<u> </u>			10.010			10.010.555									
27.	The University of Texas - Arlington (30 FTE) The University of Texas - Austin (48 FTE)	\$	18,040,000		\$	18,040,000		\$ -	\$ -	\$ -	ļ ·	\$ -	\$	- \$	\$ -
28. 29.	1 1	\$	46,636,912 26,282,500		\$	46,636,912 26,282,500		\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$	\$ - · \$ -	\$ - \$ -
30.	The University of Texas - Ballas (24 FTE) The University of Texas - El Paso (112 FTE)	\$	23,437,000		\$	23,437,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -
	The University of Texas - Pan American (12 FTE)	\$	22,135,104		\$	22,135,104		\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -
<u></u>		Ψ	,100,104	1 *	L Ψ	,,,,,,,,,	Ŧ	1 7	I +	1 7	j =	Ŧ	1 7	7	Ŧ

Senate	Finance Higher Education Subcommittee							Decisions as of 4/4	/11 at 5:00 pm				
Senator	West ,Chair												
Subcon	nmittee Members: Senators Duncan, Hinojosa, Patri	ck, Seliger, Shap	iro, and Zaffirini.					LBB Analyst: Saral	n Keyton and Greg O	wens			
Decisio	n Document												
				Outstanding Items for	Consideration					Tentative Subcommitt	ee Decisions		
	II - Higher Education		Items Not Included in			Pended Items			Adopted			Article XI	
	Academic Institutions, System Offices,		2012-13 Biennial To	<u>otal</u>		2012-13 Biennial Total			012-13 Biennial Tota	<u>al</u>	_	012-13 Biennial Tota	<u>al</u>
Lamar	State College, Texas State Technical College	General			General			General	200 0 11 1		General		
		Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
122	The University of Texas - Brownsville (42 FTE)	¢ 26.025	254 \$ -	\$ 26,935,254	Φ	\$ - 5		- \$ -	- \$ -	\$ - \$		\$ -	\$ -
32.	, , ,		526 \$ -			\$ - 5		- S	- \$ -	\$ - \$			\$ -
33.	· · · · · · · · · · · · · · · · · · ·				\$ •	\$ - 3		- \$	- \$ -				\$ -
34.	The University of Texas - San Antonio (42 FTE)		862 \$ -	, -,	\$ - \$ -	\$ - 3		- \$	- \$ -			<u> </u>	\$ -
<u>35.</u>	The University of Texas - Tyler (7 FTE)		980 \$ -	.,,	\$ \$	ļ ,		- \$	- \$ -			\$ -	*
<u>36.</u>	Texas A&M University		450 \$ -	.,,	•	\$ - \$ \$ - \$			+ *			<u> </u>	\$ - \$ -
37.	Texas A&M University at Galveston (6 FTE)		612 \$ -	,,.		- \$ - \$		- \$ - \$	\$ - \$ -	\$ - \$		*	*
38.	Prairie View A&M University (14 FTE)	,		\$ 11,654,380		· ·	•		T	\$ - \$			\$ -
39.	Tarleton State University (11 FTE)	\$ 11,302			\$ •	\$ - S		- \$ -	\$ - \$ -	\$ - \$ \$ - \$		*	\$ -
40.	Texas A&M University - Central Texas (17 FTE)	\$ 17,205		,,	\$ •	*		- \$ -	T				\$ -
41.	Texas A&M University - Corpus Christi (24 FTE)		984 \$ -		\$ •	\$ - 5		- \$ -	- \$	\$ - \$			\$ -
42.	Texas A&M University - Kingsville (7 FTE)	\$ 10,874			\$ •	\$ - 5		- \$ -	- \$	\$ - \$		*	\$ -
43.	Texas A&M University - San Antonio (51 FTE) Texas A&M International University (38 FTE)	\$ 21,205			\$ •	\$ - S		- \$ - - \$ -	\$ - · \$ -	\$ - \$		\$ -	\$ -
44.	, , , ,		456 \$ -		\$ -	1 7			+ *	\$ - \$		<u> </u>	·
<u>45.</u>	West Texas A&M University (15 FTE)		862 \$ -	.,,	<u> </u>	\$ - 5		- \$ -	- \$ -	\$ - \$		*	\$ -
<u>46.</u>	Texas A&M University - Commerce (16 FTE)		451 \$ -	\$ 14,896,451		\$ - 5	•	- \$ -	\$ -	\$ - \$	-		\$ -
<u>47.</u>	Texas A&M University - Texarkana (67 FTE)	\$ 14,020		,,	\$ -	\$ - 3		- \$ -	\$ -	\$ - \$	-	*	\$ -
48.	University of Houston (41 FTE)	\$ 35,723		\$ 35,723,000		\$ - 3	·	- \$ -	\$ -	\$ - \$,	\$ -
<u>49.</u>	University of Houston - Clear Lake (10 FTE)	\$ 8,275			\$ -	\$ - 3		- \$ -	- \$	\$ - \$			\$ -
<u>50.</u>	University of Houston - Downtown (3 FTE)		175 \$ -	\$ 5,365,175		\$ - 5	·	- \$ -	- \$	\$ - \$		\$ -	\$ -
<u>51.</u>	University of Houston - Victoria (44 FTE)		385 \$ -		\$ -	\$ - 3		- \$ -	\$ -	\$ - \$		\$ -	\$ -
<u>52.</u>	Midwestern State University (8 FTE)		000 \$ -		\$ -	\$ - 5		- \$ -	\$ -	\$ - \$			\$ -
<u>53.</u>	University of North Texas		670 \$ -	\$ 14,943,670		\$ - 5		- \$ -	\$ -	\$ - \$			\$ -
<u>54.</u>	University of North Texas - Dallas (17 FTE)		757 \$ -	\$ 16,642,757		\$ - 5		- \$ -	\$ -	\$ - \$		*	\$ -
<u>55.</u>	Stephen F. Austin State University (4 FTE)		226 \$ -	\$ 9,896,226		\$ - 3		- \$ -	\$ -	\$ - \$		Ŧ	\$ -
<u>56.</u>	Texas Southern University (7 FTE)		282 \$ -		\$ -	\$ - 3		- \$ -	\$ -	\$ - \$,	\$ -
<u>57.</u>	Texas Tech University (78 FTE)	\$ 29,305			\$ -	\$ - 5		- \$	\$ -	\$ - \$			\$ -
<u>58.</u>	Texas Woman's University		940 \$ -		\$ -	\$ - 3		- \$ -	\$ -	\$ - \$		Ŧ	\$ -
<u>59.</u>	Angelo State University (48 FTE)	\$ 24,661		\$ 24,661,570		\$ - 5		- \$ -	\$ -	\$ - \$	-	\$ -	\$ -
<u>60.</u>	Lamar University (24 FTE)	\$ 20,085		\$ 20,085,380	•	\$ - 3		- \$ -	\$ -	\$ - \$		5 -	\$ -
<u>61.</u>	Sam Houston State University (65 FTE)		870 \$ -		\$ -	\$ - 3		- \$ -	\$ -	\$ - \$	-	<u> </u>	\$ -
<u>62.</u>	Texas State University - San Marcos (31 FTE)		191 \$ -	\$ 41,840,191		\$ - 3		- \$ -	\$ -	\$ - \$	-		\$ -
<u>63.</u>	Sul Ross State University		872 \$ -	\$ 3,017,872		\$ - 3		- \$ -	\$ -	\$ - \$	-		\$ -
<u>63.</u>	Sul Ross State University Rio Grande College	\$ 630	000 \$ -	\$ 630,000	\$ -	\$ - !		- \$ -	- \$	\$ - \$	-	\$ -	\$ -
<u> </u>	T		107 0		•								
<u>65.</u>	The University of Texas System		467 \$ -	\$ 4,336,467		\$ - 5		- \$ -	\$ -	\$ - \$		*	\$ -
<u>66.</u>	Texas A&M University System		345 \$ -	, , , , , , ,	\$ -	\$ - 5		- \$ -	\$ -	\$ - \$		ļ ·	\$ -
<u>67.</u>	University of Houston System (144 FTE)	\$ 22,008		\$ 22,008,856	\$ -	\$ - 5		- \$	\$ -	\$ - \$		\$ -	\$ -
<u>68.</u>	Texas Tech University System (74 FTE)	\$	- \$ -		\$ -	\$ - 5		- \$	\$ -	\$ - \$		+ : +	\$ -
<u>69.</u>	University of North Texas System (14 FTE)		876 \$ -	\$ 16,438,876		\$ - 5		- \$ -	\$ -	\$ - \$			\$ -
<u>70.</u>	Texas State University System (9 FTE)	\$	- \$ -	\$ -	\$	- \$		- \$	- \$	\$ - \$	-	\$ -	\$ -
								1					
<u>71.</u>	Lamar Institute of Technology (25 FTE)	\$ 4,140	000 \$ -	\$ 4,140,000	\$ -	\$ - 5		- \$ -	- \$ -	\$ - \$	-	\$ -	\$ -
72.	Lamar State College - Orange		278 \$ -	\$ 1,113,278		\$ - 3		- \$ -	\$ -	\$ - \$	-		\$ -
73.	Lamar State College - Port Arthur		574 \$ -	\$ 1,358,574		\$ - 3		- \$ -	\$ -	\$ - \$			\$ -
	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	,,-		1		† '					
74.	Texas State Technical College - Harlingen	\$ 1,102	426 \$ -	\$ 1,102,426	\$ -	\$ - 5		- \$ -	\$ -	\$ - \$	-	\$ -	\$ -
75.	Texas State Technical College - West Texas		456 \$ -	\$ 591,456		\$ - 3		- \$ -	\$ -	\$ - \$			\$ -
	3	. 50.	1 *		-	1 '		1 '	1 .			1 - 1	

Senate F	Finance Higher Education Subcommittee								Т		Decisions as	of 4/4/1	1 at 5:00 pm							
Senator	West ,Chair												·							
Subcom	nmittee Members: Senators Duncan, Hinojosa, Pa	rick, Se	eliger, Shapiro, a	nd Zaffirini.							LBB Analyst	: Sarah	Keyton and Greg O	wens						
Decision	n Document																			
					(Outstanding Items for	or Consideration							Tenta	ative Subcon	nmittee	Decisions			
Article II	I - Higher Education		Iten	ns Not Included	in SE	1		Pended Items					Adopted					Article XI		
	Academic Institutions, System Offices,		2	012-13 Biennial	Total		:	2012-13 Biennial To	tal			20 ⁻	12-13 Biennial Tot	al			20	12-13 Biennial To	tal	
Lamar S	State College, Texas State Technical College		General Revenue	GR-Dedicate	d	All Funds	General Revenue	GR-Dedicated		All Funds	Genera Revenu		GR-Dedicated		All Funds		Seneral evenue	GR-Dedicated	А	ll Funds
									Ļ											
	Texas State Technical College - Waco (18 FTE)	\$	4,442,134		- 9	.,=,		- \$ -	\$	-	\$	-	\$ -	\$		- \$	-	\$ -	\$	
	Texas State Technical College - Marshall	\$	320,970	\$	- 9	320,970	\$	- \$ -	\$	-	\$	-	\$ -	\$	-	- \$	-	\$ -	\$	
<u>78.</u>	Texas State Technical College System	\$	-	\$	- 5	-	\$	- \$ -	\$	-	\$	-	\$ -	\$	-	- \$		\$ -	\$	
									Ŧ											
Subcom	I mittee Revisions and Additions:								T											
		\$	1,338,475,015	\$ (7,282,7	14) \$	1,331,192,301	\$ -	\$ -	\$		\$	-	\$ (17,000)	\$	(17,000)) \$	-	\$ -	\$	
1			FY 20	012		FY 2013	FY	2012	\vdash	FY 2013		FY 2	012		FY 2013)) \$ - \$ - \$ FY 2012				FY 2013
Γotal, Fι	ull-time Equivalents / Tentative Decisions		1,169	9.5		1,169.5	(0.0	F	0.0		0.0)		0.0		0.			0.0

Senate	Finance Higher Education Subcommittee									Decisions as of 4/4/	11 at 5:00 pm				
	or West ,Chair														
	mmittee Members: Senators Duncan, Hinojosa, Pat	rick,	Seliger, Shapir	ro, and Zaffirini.						LBB Analyst: John \	Vielmaker				
Decision	on Document														
						standing Items	for Consideration					Tentative Subcom	mittee Decisions		
	III - Higher Education			ns Not Included in S				Pended Items			Adopted			Article XI	
Comm	unity Colleges			012-13 Biennial Tota	<u>al</u>			2012-13 Biennial Tot	<u>al</u>		12-13 Biennial Tota	<u>al</u>		012-13 Biennial To	<u>tal</u>
			General Revenue	GR-Dedicated		All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Techni	ical Adjustments:														
	None														
Perfor	mance Review and Other Budget														
	nmendations														
1.	None	\$	_		\$	_			\$	_		\$ -			\$ -
-		Ψ			Ψ				Ψ			-			Ψ -
<u>Formu</u>	la Funding Requests														
	Fund baseline B.A.T. appropriation level.	\$	46,499		\$	46,499			\$	-		\$ -			\$ -
<u>3.</u>	Fund baseline 2010-11 formula appropriation level.	\$	86,608,900		\$	86,608,900			\$	-		\$ -			\$ -
	Fund 2010-11 formula appropriation level prior to 5% reduction in formula funding and replacement of \$15 million in ARRA funding with General Revenue.	\$	106,167,263		\$	106,167,263			\$			\$ -			\$ -
<u>5.</u>	Fund contact hour growth.	\$	328,680,410		\$	328,680,410			\$			\$ -			\$ -
Non-Fo	ormula Funding Requests														
	Fund Special Items at 2010-11 levels.	\$	1,450,279		\$	1,450,279			\$	-		\$ -			\$ -
<u>7.</u>	New Campus Funding	\$	27,714,818		\$	27,714,818			\$.	-		\$ -			\$ -
<u>8.</u>	Fund Proportional Group Insurance. Central Tx College only.	\$	2,710,920		\$	2,710,920						\$ -	\$ -		\$ -
<u>9.</u>	Expand Workforce Academies. Alamo College	\$	1,000,000		\$	1,000,000			\$	-		\$ -	\$ -		\$ -
	First responder fire training. Alamo College	\$	4,000,000		\$	4,000,000			\$	-		\$ -	\$ -		\$ -
<u>11.</u>	Support for non-traditional learning. Alamo College	\$	1,500,000		\$	1,500,000			\$	-		\$ -	\$ -		\$ -
	Replacement of certain HVAC equipment at Coastal Bend College.	\$	825,000		\$	825,000			\$	-		\$ -	\$ -		\$ -
Subco	mmittee Revisions and Additions:														
13.												\$ -			
14.												\$ -			
		\$	-		\$	-			\$:		\$ -			\$ -
<u> </u>	Outstanding Kome / Tented: D		ECO 704 000	•	•	ECO 704 000	•		•	•	•	•	•	•	•
otai, (Outstanding Items / Tentative Decisions	\$	560,704,089	φ -	Ð	560,704,089	φ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Senato Subco	e Finance Higher Education Subcommittee or West ,Chair ommittee Members: Senators Duncan, Hinojosa, Patri				1					Decisions as of 4/4/					
	manifest Manufacture Constant Dominion Historian Data										•				
Decisi	· • · · ·	ick, Se	eliger, Shapiro	, and Zaffirini.						LBB Analyst: Daniel	Estrada				
	on Document				<u> </u>								L		
	W 10 1 5 1 2					standing Items fo	or Consideration	Decided Heres				Tentative Subcom	mittee Decisions	A(! - I - VI	
	e III - Higher Education n-Related Institutions			s Not Included in S 012-13 Biennial Tot			2	Pended Items 012-13 Biennial Tota	ı	20	Adopted 12-13 Biennial Tota	.l	20	Article XI 012-13 Biennial Tot	al
ricaitii	Fricated Histitutions		General Revenue	GR-Dedicated		All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
	ical Adjustments:				_										
1.	Adjust The UTHSC at Tyler's Estimated Tobacco Funds downward for fund 810 (\$413,829) and 816 (\$3,557,476).	\$	-	\$ -	\$	(3,971,305)				\$ -		-			
<u>2.</u>	Amend UTHSC at San Antonio MOF section to adjust Patient Income Account number and Tobacco Account number.	\$	-	\$ -	\$	-									
	mance Review and Other Budget nmendations														
	Formula Funding											•			
<u>3.</u>	Provide General Revenue to the 3 main formulas 2010-11 base level.	\$	59,702,752	\$ -	\$	59,702,752				-		\$ -	\$ -		\$ -
<u>4.</u>	Provide General Revenue for 2010-11 ARRA appropriations for the Instructions and Operations Support formula.	\$	34,971,429	\$ -	\$	34,971,429									
<u>5.</u>	Restore the Graduate Medical Education (GME) Formula to the \$59,912,043 base level.	\$	2,995,602	\$ -	\$	2,995,602				\$ -		\$ -			\$ -
<u>6.</u>	Provide General Revenue for 2010-11 GME formula funded with ARRA appropriations.	\$	16,028,571	\$ -	\$	16,028,571									
7.	Fund the UT MD Anderson Cancer Center Operations Formula to its \$223,629,719 base level.	\$	33,544,457	\$ -	\$	33,544,457				\$ -		\$ -			\$ -
8.	Fund the UTHSC Tyler Chest Disease Center Operations Formula to its \$49,659,305 base level.	\$	7,448,896	\$ -	\$	7,448,896				\$ -		\$ -			\$ -
9.	Additional formula funding for growth I&O.	\$	80,228,000	\$ -	\$	80,228,000				\$ -		\$ -			
<u>10.</u>	Additional formula funding for growth GME.	\$	1,290,000	\$ -	\$	1,290,000				\$ -		\$ -			
	Non Formula Funding														
11.	Non Formula Funding Fund special items at the 2010-11 \$377,440,078 base level	\$	93,507,520	\$ 35,624	\$	93,543,144									
<u>12.</u>	Fund hospital and dental clinic operations at the 2010- 11 \$340,717,637 base level.	\$	51,107,647	\$ -	\$	51,107,647									
13.	Fund workers' compensation at the 2010-11 \$4,089,395 base level.	\$	1,022,347	\$ -	\$	1,022,347									
14.	Fund unemployment insurance at the 2010-11 \$567,323 base level.	\$	141,828	\$ -	\$	141,828									
<u>15.</u>	Provide debt service for UTMB from TRB authority from HB 51. Update request for 1 year only (2013)	\$	13,077,684	\$ -	\$	13,077,684									
<u>16.</u>	Provide General Revenue Funding for 2010-11 special items funded with ARRA.		46,000,000		\$	46,000,000									
<u>17</u>	Adjust UNTHSC Tuition Revenue Bond Debt Service downward because of less needed for debt service.	\$	(1,576,172)	\$ -	\$	(1,576,172)									
													 		

Senate Finance Higher Education Subcommittee							Decisions as of 4/4	/11 at 5:00 nm				
Senator West .Chair							Boololone do or 17 1	711 dt 0.00 pm				
Subcommittee Members: Senators Duncan, Hinojosa, P	atrick, Seliger, Shapi	ro. and Zaffirini.					LBB Analyst: Danie	el Estrada				
Decision Document	l congon, onapi						.,,					
		- I	Outstanding Items f	or Consideration				,	Tentative Subcom	mittee Decisions		
Article III - Higher Education	Ite	ms Not Included in	SB 1		Pended Items			Adopted			Article XI	
Health-Related Institutions		2012-13 Biennial Tot	al	2	2012-13 Biennial Tot	al	2	012-13 Biennial Tota	<u>al</u>	2	2012-13 Biennial To	tal
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Agency Requests:												
18. UT Southwestern Medical Center at Dallas	\$ 47,070,000	\$ -	\$ 47,070,000			\$	-					
19. UT Medical Branch at Galveston	\$ 185,048,017	\$ -	\$ 185,048,017			\$	-					
20. UT Health Science Center At Houston	\$ 33,405,144	\$ -	\$ 33,405,144			\$	-					
21. UT Health Science Center At San Antonio	\$ 66,259,420	\$ -	\$ 66,259,420			\$	-					
22. UT MD Anderson Cancer Center	\$ 16,445,000	\$ -	\$ 16,445,000			\$	-					
23. UT Health Science Center At Tyler	\$ 11,380,000	\$ -	\$ 11,380,000			\$	-					
24. Texas A&M University System Health Science Center	\$ 64,007,346	\$ -	\$ 64,007,346			\$	-					
25. University of North Texas Health Science Center	\$ 21,062,278	\$ -	\$ 21,062,278			\$	-					
26. Texas Tech University Health Sciences Center	\$ 32,883,550	\$ -	\$ 32,883,550			\$	-					
			\$ -			\$	- \$ -		\$ -			\$
			\$ -									
Subcommittee Revisions and Additions:												
				<u> </u>			\$ -		\$ -			
Total, Outstanding Items / Tentative Decisions	\$ 917,051,316	\$ 35,624	\$ - \$ 913,115,635 \$; -	\$ -	\$ -	- \$ -	\$ -	\$ -	\$ -	- \$ -	\$
	·											
		2012	FY 2013		2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0	0.0	0.0	0	0.0	0.0		0.0	0.0

Senate Finance Higher Education Subcommittee							Decisions as of 4/4/	11 at 5:00 pm				1
Senator West ,Chair												
Subcommittee Members: Senators Duncan, Hinojosa, Pat	rick, Seliger, Shap	iro, and Zaffirini.					LBB Analyst: John V	Vielmaker				
Decision Document												
			Outstanding Items	for Consideration					Tentative Subcom	mittee Decisions	•	
Article III - Higher Education	Itei	ms Not Included in S	SB 1		Pended Items			Adopted			Article XI	
Texas AgriLife Research	2	012-13 Biennial Tot	<u>al</u>	2	012-13 Biennial Tota	<u>ıl</u>	20	12-13 Biennial Tota	<u>al</u>	2	012-13 Biennial To	tal_
	General			General			General			General		
	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
Technical Adjustments:												<u> </u>
1. None.									\$ -			
Agency Requests:												
2. Fund the agency at 2010-11 base line.	\$ 9,661,299		\$ 9,661,299			\$	-		\$ -	\$ -		\$
3. The A&M System is asking for core formula funding for the seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions.			\$ -			\$	-		\$ -	\$ -		\$
4. Additional infrastructure funding to match Texas A&M University rate.	\$ -	\$ -	\$ -			\$	- \$ -		\$ -			\$
Subcommittee Revisions and Additions:												
			\$ -			\$ -	-		\$ -			\$
			\$ -			\$ -	-		\$ -	1		\$
Total, Outstanding Items / Tentative Decisions	\$ 9,661,299	\$ -	\$ 9,661,299	\$ -	\$ -	\$ -	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	= 1	0040	EV 2042	=/.	2010	FY 2013		2040	FY 2013		0040	FY 2013
Total Full time Favirelents / Tentetive Decisions		2012	FY 2013 0.0		2012		FY 2		0.0		2012 .0	0.0
Total, Full-time Equivalents / Tentative Decisions	<u></u>	0.0	0.0	0	.0	0.0	0.	U	0.0	1 0	1.0	0.0
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Senate	e Finance Higher Education Subcommittee								Decisions as of 4/4	l/11 at 5:00 pm				
	or West ,Chair													
Subco	ommittee Members: Senators Duncan, Hinojosa, Pati	rick, Seliger, S	hapiro, and	Zaffirini.					LBB Analyst: John	Wielmaker				
Decisi	ion Document													
					Outstanding Items	for Consideratio	n	1		-	Tentative Subcon	nmittee Decisions	;	•
Article	e III - Higher Education		Items Not	Included in S	B 1		Pended Items			Adopted			Article XI	
Texas	AgriLife Extension Service		<u>2012-13</u>	Biennial Tota	<u>al</u>		2012-13 Biennial To	<u>tal</u>		012-13 Biennial Tot	<u>al</u>		2012-13 Biennial To	<u>tal</u>
		General Revenue	GR-	Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Techn	nical Adjustments:													
	Adjust the appropriation for the Master Gardner License Plates Account (5131) from \$9,758 per year to \$4,000 per year) to match the Comptrollers Revenue Estimate. Modify Rider 6 (a), Appropriation of License Plate Receipts (page III-213) to conform with the appropriation change. COST NEUTRAL.		\$	(11,516)	\$ (11,516)			\$	-	-	\$	\$	- \$ -	\$
	Adjust the appropriation for the Texas 4-H Plate Account No. 5132 from \$1,990 per year to \$500 per year) to match the Comptrollers Revenue Estimate. Modify Rider 6 (b), Appropriation of License Plate Receipts (page III-213) to conform with the appropriation change. COST NEUTRAL.		\$	(2,980)	\$ (2,980)			\$	-	\$ -	\$ -	\$	- \$ -	\$ -
Agend	cy Requests:													
3.	Fund the agency at 2010-11 base line.	\$ 10,134	,559		\$ 10,134,559			\$	-		\$ -	\$	-	\$ -
4.	The A&M System is asking for core formula funding for the seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions.	\$	-		\$ -			\$	-		\$	\$	-	\$ -
<u>5.</u>	Delete Rider 5, Increased Interagency Collaboration (page, III-213).	\$	- \$	-	\$ -			\$	- \$ -		\$ -			\$ -
<u>6.</u>	Additional infrastructure funding to match Texas A&M University rate.	\$	- \$	-	\$ -			\$	- \$		\$ -			\$ -
Subco	ommittee Revisions and Additions:													
						·								
Total,	Outstanding Items / Tentative Decisions	\$ 10,134,	559 \$	(14,496)	\$ 10,120,063	\$	- \$ -	\$.	- \$ -	\$ -	\$ -	\$	- \$ -	\$ -
	-													
			FY 2012		FY 2013		2012	FY 2013		2012	FY 2013		2012	FY 2013
Total,	Full-time Equivalents / Tentative Decisions		0.0		0.0		0.0	0.0	(0.0	0.0		0.0	0.0

University rate.	Senate Finance Higher Education Subcommittee							Decisions as of 4/4	1/11 at 5:00 pm				
Decision Document	Senator West ,Chair												
Custsanding Items For Consideration Tentative Subcommittee Decisions Tentative Decisions Tentat	Subcommittee Members: Senators Duncan, Hinojosa, Pat	rick, Seliger, Shapi	ro, and Zaffirini.					LBB Analyst: John	Wielmaker				
Number Principal Station Remain Not included in SB 1 Pendel tems Adopted 2012-13 Bernial Total 2012-13 Bernial T	Decision Document												
2012-13 Biennial Total 2012-13 Biennial Total 2012-13 Biennial Total 2012-13 Biennial Total General Revenue GR-Dedicated All Funds GR-Dedicated GR-Dedicated All Funds GR-Dedicated				Outstanding Items	s for Consideration	1				Tentative Subcom	mittee Decisions		
General Revenue GR-Dedicated All Funds GR-Dedicated GR-Dedicat	Article III - Higher Education	Iten	ns Not Included in S	SB 1		Pended Items			Adopted			Article XI	
Revenue GR-Dedicated All Funds GR-Dedicated GR	Texas Engineering Experiment Station	2	012-13 Biennial Tot	<u>al</u>	2	2012-13 Biennial Tot	al .	2	2012-13 Biennial Tot	<u>al</u>	2	012-13 Biennial To	tal_
None		General			General			General			General		
None		Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
Agency Requests; 1. Fund the agency at 2010-11 base line. 2. The AAM System is asking for core formula funding for the 2 cancer of the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions. 3. Nuclear Power Institute: Includes 1. Fan will Fan with School districts, community colleges, and four year institutions. The funding would also be used for outneed to high achool students, and subtent restricts on schools subtents, and subtent restricts on schools subtents, and subtent restriction of trains for the Center from \$203,981 to \$183,475. 3. Nuclear Power Institutes: Includes 1. Fan will Fan will be subset for outneed to high achool students, and subtent restriction of trains for the Center funding would also be used for outneed to high achool subtents, and subtent restriction of trains for the Center funding the agency would use to breviage other funding the agency would use to breviage other funding the agency would use to be received to the Center from \$203,981 to \$183,475. 3. Additional infrastructure funding to match Texas A8M \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Technical Adjustments:												
1, Fund the agency at 2010-11 base line. \$ 2,489,815 \$ 2,489,815 \$ \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	None												
2. The AAM System is asking for core formula funding for the seven AAM System Agencies based on the percentage General Revenue Budget charge for the Centerines and Instruction formula for the General Academic Institution. 3. Nuclear Power Institute: Includes 1.5 new FTEs to develop the nuclear power workforce through partnerships with school districts, community colleges, and our user institutions. The funding would also be used for unleach to high school assertions and distance therefore Technology Research Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the annual declication of funds for the Center (page, III-216 Reduce the III-216 Reduce t	Agency Requests:												
Seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions. 3. Nuclear Power Institute: Includes 1.5 new FTE to develop the nuclear power workflorer through partnerships with school districts, control through partnerships with	1. Fund the agency at 2010-11 base line.	\$ 2,489,815		\$ 2,489,815			\$	-		\$ -	\$ -		\$
Includes 1.5 new FTEs to develop the nuclear power workforce through partnerships with school districts, community colleges, and four year institutions. This funding would also be used for outreach to high school students, and student retention activities. Also includes base funding the agency would use to leverage other funds. 5. Rider 2, Olfshore Technology Research Center (page, Ill-216 Reduce the annual dedication of funds for the Center from \$203,881 to \$183,475. 5. Additional infrastructure funding to match Texas A&M Submitted Revisions and Additions: Total, Outstanding Items / Tentative Decisions S. 4,489,815 S \$ 4,489,815 S \$ 4,489,815 S \$ 5 - \$ 5	seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and	\$ -		\$ -			\$	-		\$ -	\$ -		\$
216 Reduce the annual dedication of funds for the Center from \$203,861 to \$183,475.	Includes 1.5 new FTEs to develop the nuclear power workforce through partnerships with school districts, community colleges, and four year institutions. This funding would also be used for outreach to high school students, and student retention activities. Also includes base funding the agency would use to leverage other	\$ 2,000,000		\$ 2,000,000			\$	-		\$ -	\$		\$
University rate. University rate.	216 Reduce the annual dedication of funds for the Center												
		\$ -	\$ -	\$ -			\$	- \$	-	\$ -			\$
FY 2012 FY 2013 FY 2012 FY 2013 FY 2012 FY 2013 FY 2012 FY 2013 FY 2012	Subcommittee Revisions and Additions:												
FY 2012 FY 2013 FY 2013 FY 2012 FY 2013 FY 2012 FY 2013 FY 2012													
	Total, Outstanding Items / Tentative Decisions	\$ 4,489,815	\$ -	\$ 4,489,815	\$ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$
		FY:	2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013
	Total, Full-time Equivalents / Tentative Decisions												0.0
	Total, Full-time Equivalents / Tentative Decisions	1.	.5	1.5	0	7.0	0.0	<u> </u>	0.0	0.0		7.0	0.0

Senate Finance Higher Education Subcommittee							Decisions as of 4/4/	11 at 5:00 pm				
Senator West ,Chair								·				
Subcommittee Members: Senators Duncan, Hinojosa, Pati	rick, Seliger, Shap	iro, and Zaffirini.	•	•			LBB Analyst: John V	Vielmaker				
Decision Document												
			Outstanding Items	for Consideration					Tentative Subcom	mittee Decisions	·	
Article III - Higher Education	Ite	ms Not Included in	SB 1		Pended Items			Adopted			Article XI	
Texas Transportation Institute	2	012-13 Biennial Tot	<u>al</u>	2	012-13 Biennial Tot	al .	20	12-13 Biennial Tota	<u>al</u>	2	012-13 Biennial To	tal_
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Technical Adjustments:												
None												
Agency Requests:												
1. Fund the agency at 2010-11 base line. (\$120,849 in Fund 006).	\$ 142,500		\$ 170,733			\$	-		\$ -	\$ -		\$
The A&M System is asking for core formula funding for the seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions.	\$		\$ -			\$	-		\$ -	\$		\$
3. Teens in the Driver Seat Program: Peer-to-peer driving program for teen drivers.	\$ 600,000		\$ 600,000									
4. Additional infrastructure funding to match Texas A&M University rate.	\$ -	\$ -	\$ -			\$	-		\$ -			\$
Subcommittee Revisions and Additions:												
Total, Outstanding Items / Tentative Decisions	\$ 742,500	\$ -	\$ 770,733	\$ -	\$ -	\$.	- \$ -	\$ -	\$ -	\$ -	\$ -	\$
	FV	2012	FY 2013	FY	2012	FY 2013	FY 2	2012	FY 2013	FV	2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		1.0	0.0		1.0	0.0	0.0		0.0		0.0	0.0
Equitations / Fortact o Double 10		<u> </u>	0.0	Ĭ	Ī	0.0	1	<u>~</u>	0.0	<u> </u>	<u> </u>	0.0

						Decisions as of 4/4	1/11 at 5:00 pm				
ck, Seliger, Shapi	ro, and Zaffirini.					LBB Analyst: John	Wielmaker				
	•	Outstanding Items	for Consideration					Tentative Subcon	nmittee Decisions	•	•
Iten	ns Not Included in S	SB 1		Pended Items			Adopted			Article XI	
2	012-13 Biennial Tot	<u>al</u>	2	012-13 Biennial Tot	a <u>l</u>	2	2012-13 Biennial Tota	<u>al</u>	1	2012-13 Biennial Tot	tal_
General			General			General			General		
Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
\$ 1,016,455		\$ 1,016,455			\$	-		\$ -	\$	-	\$
\$ -		\$ -			\$	-		\$	\$	-	\$
\$ -	\$ -	\$ -			\$	- \$	-	\$			\$
-	\$ -	\$ -			\$	- \$	-	\$ -			\$
\$ 1,016,455	\$ -	\$ 1,016,455	\$ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$
FY:	<u> </u> 2012	FY 2013	FY	1 2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013
0	0	0.0	0	0	0.0	(0.0	0.0		0.0	0.0
	Iten 2	2012-13 Biennial Tot General Revenue GR-Dedicated 	Outstanding Items Items Not Included in SB 1 2012-13 Biennial Total	Outstanding Items for Consideration Items Not Included in SB 1 2012-13 Biennial Total General Revenue GR-Dedicated All Funds Revenue	Not Included in SB 1	Stems Not Included in SB 1 Pended Items	Ctk, Seliger, Shapiro, and Zaffirini. LBB Analyst: John	Control Cont	Cok, Seliger, Shapiro, and Zaffirini. LBB Analyst: John Wielmaker LBB Analyst: John Wielmaker Tentative Subcon	Ck, Seliger, Shapiro, and Zaffirin. LBB Analyst: John Wielmaker LBB Analyst: John Wielmaker LBB Analyst: John Wielmaker Tentative Subcommittee Decisions Tentative Subcommittee Decisions Adopted 2012-13 Biennial Total 2012-13 Biennial Total 2012-13 Biennial Total General Revenue GR-Dedicated All Funds Revenue GR-Dedicated Revenue GR-Dedicated All Funds Revenue GR-Dedicated Revenue GR-Dedicated All Funds Revenue GR-Dedicated Revenue GR-Dedicated GR-Dedicated Revenue GR-Dedicated Revenue GR-Dedicated Revenue GR-Dedicated GR-Dedicated GR-Dedicated Revenue GR-Dedicated GR-Dedicated Revenue GR-Dedicated GR-Dedicated Revenue GR-Dedicated GR-Dedicated GR-Dedicated GR-Dedicated Revenue GR-Dedicated GR-Dedicated	Cok, Seliger, Shapiro, and Zaffrini.

Senate Finance Higher Education Subcommittee								Decisions as of 4/4	/11 at 5:00 pm				
Senator West ,Chair													
Subcommittee Members: Senators Duncan, Hinojosa, Pati	rick, Seliger, Sha	piro, aı	nd Zaffirini.					LBB Analyst: John	Wielmaker				
Decision Document													
				Outstanding Items	s for Consideration	า	•			Tentative Subcom	mittee Decisions	'	
Article III - Higher Education	lt	ems No	ot Included in S	SB 1		Pended Items			Adopted			Article XI	
Texas Forest Service		2012-1	3 Biennial Tota	al	:	2012-13 Biennial To	otal	20	012-13 Biennial Tot	al	2	012-13 Biennial To	tal
	General				General			General			General		
	Revenue	G	R-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
Technical Adjustments:													
Adjust the appropriation for the Urban Forestry Plates,		•	(272)	\$ (272)			\$		\$ -	\$ -		-	•
Account 5133 from \$3,136 per year to \$3,000 per year) to match the Comptrollers Revenue Estimate. Modify Rider 5, Urban Forestry License Plate Fund. Appropriation of License Plate Receipts (page III-222) to conform with the appropriation change. COST NEUTRAL.		Ф	(272)	\$ (212)			\$		5	,			, p
Modify Rider 5, Urban Forestry License Plate Fund. Appropriation of License Plate Receipts (page III-222) to remove unexpended balance authority from 2010-11 into 2012-13.		\$	(22,728)	\$ (22,728)			\$	-	\$ -	\$ -			\$
Agency Requests:													
3. Fund the agency at 2010-11 base line.	\$ 1,321,77	8 \$	32,500,000	\$ 33,821,778			\$	- \$ -		\$ -	\$ -		\$
The A&M System is asking for core formula funding for the seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions.		\$	-	\$ -					\$ -	\$ -			\$
5. Additional infrastructure funding to match Texas A&M University rate.	\$	- \$	-	\$ -			\$	- \$ -		\$ -			\$
Subcommittee Revisions and Additions:													
												1	
Total, Outstanding Items / Tentative Decisions	\$ 1,321,778	3 \$	32,477,000	\$ 33,798,778	\$ -	\$	- \$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$
Total, Outstanding Items / Tentative Decisions	Ψ 1,021,770	γ Ψ	02,477,000	Ψ 55,755,776		<u> </u>	*	-			_		*
	F`	Y 2012		FY 2013	FY	2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		0.0							.0				0.0
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0	(0.0	0.0	0	.0	0.0	(0.0	

				_					I=		1			
Senate Finance Higher Education Subcommittee									Decisions as of 4/4	/11 at 5:00 pm				
Senator West ,Chair														
Subcommittee Members: Senators Duncan, Hinojosa, Pat	rick, Se	liger, Shapi	ro, and Zaffirini.						LBB Analyst: John	Wielmaker				
Decision Document														
				Outs	tanding Items	s for Consideration	•	•			Tentative Subcom	nmittee Decisions		
Article III - Higher Education	1	Iter	ns Not Included in	SB 1			Pended Items			Adopted			Article XI	
Texas Veterinary Medical Diagnostic Lab		2	010-11 Biennial Tot	tal		2	010-11 Biennial Tot	tal	2	010-11 Biennial Tot	al	2	010-11 Biennial To	tal
, ,	G	eneral		Т		General			General			General		
		evenue	GR-Dedicated	Α.	III Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds
Technical Adjustments:	<u> </u>													
None														
Agency Requests:														
1. Fund the agency at 2010-11 base line.	\$	821,033		\$	821,033			\$ -	-		\$ -	- \$ -	•	\$
The A&M System is asking for core formula funding for the seven A&M System Agencies based on the percentage General Revenue Budget change for the Operations and Instruction formula for the General Academic Institutions.														
3. Additional infrastructure funding to match Texas A&M University rate.	\$	-	\$ -	\$	-			\$ -	- \$		\$ -			\$
Subcommittee Revisions and Additions:														
Total, Outstanding Items / Tentative Decisions	\$	821,033	\$ -	\$	821,033	\$ -	\$ -	\$ -	- \$	\$ -	\$ -	\$ -	\$ -	\$
		FY	<u> </u> 2012		FY 2013	FY	<u> </u> 2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		0	.0		0.0	0	.0	0.0	(0.0	0.0	(0.0	0.0
				1						1	1			

Senate Finance Higher Education Subcommittee							Decisions as of 4/4	1/11 at 5:00 pm					
Senator West ,Chair													
Subcommittee Members: Senators Duncan, Hinojosa, Patr	rick, Seliger, Shap	iro, and Zaffirini.					LBB Analyst: Rick	Travis					
Decision Document													
			Outstanding Items	s for Consideration	1			1	Tentative Subcom	mittee Decisions	•		
Article III - Higher Education	Ite	ms Not Included in S	SB 1		Pended Items			Adopted		Article XI			
Special Provisions		2012-13 Biennial Tota	al		2012-13 Biennial Tota	<u>l</u>	2	2012-13 Biennial Tota	1	2012-13 Biennial Total			
	General			General		_	General			General			
	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	
Technical Adjustments:													
1. Section 30 Optional Retirement Program Differential (page III-239) Change contribution percent from 6.4 to 6.													
Adjust amounts in Sec. 52, Appropriations for Research Development Fund to reflect funding decisions.													
Agency Requests:													
None													
Subcommittee Revisions and Additions:													
3. Update riders to reflect formula decisions.													
Total, Outstanding Items / Tentative Decisions													
4.													
	FY	2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013	FY	2012	FY 2013	
Total, Full-time Equivalents / Tentative Decisions	(0.0	0.0	(0.0	0.0	(0.0	0.0	(0.0	0.0	