

House Appropriations Sub Committee on Education						Decisions as of 3/4/2013 at 6 pm						
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff												
Decision Document												
Article III - Higher Education Total, Article III - Higher Education	Outstanding Items for Consideration						Tentative Sub Committee Decisions					
	Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Higher Education Employees Group Insurance</b>												
Total, Outstanding Items / Tentative Decisions	\$ 100,606,208	\$ -	\$ 100,606,208	\$ -	\$ -	\$ -	\$ (112,543)	\$ -	\$ (112,543)	\$ -	\$ -	\$ -
<b>Texas Higher Education Coordinating Board</b>												
Total, Outstanding Items / Tentative Decisions	\$ 214,211,048	\$ 105,546,626	\$ 334,757,674	\$ -	\$ -	\$ -	\$ 199,153,889	\$ (45,374)	\$ 214,108,515	\$ 20,795,736	\$ 5,592,000	\$ 26,387,736
Total, Full-time Equivalents / Tentative Decisions	4.0		4.0	0.0		0.0	0.0		0.0		0.0	0.0
<b>Available University Fund</b>												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Higher Education Fund</b>												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>National Research University Fund</b>												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ 368,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,131	\$ -	\$ -	\$ -
<b>General Academic Institutions/TSTCs/LSC</b>												
Total, Outstanding Items / Tentative Decisions	\$ 376,092,522	\$ 21,975,929	\$ 398,068,451	\$ -	\$ -	\$ -	\$ 151,490,295	\$ 15,275,929	\$ 166,766,224	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,208.0		1,208.0	0.0		0.0	0.0		0.0		0.0	0.0
<b>Public Community / Junior Colleges</b>												
Total, Outstanding Items / Tentative Decisions	\$ 100,101,626	\$ -	\$ 100,101,626	\$ -	\$ -	\$ -	\$ 53,771,913	\$ -	\$ 53,771,913	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0
<b>Health Related Institutions</b>												
Total, Outstanding Items / Tentative Decisions	\$ 131,093,010	\$ (2,136,750)	\$ 128,956,260	\$ -	\$ -	\$ -	\$ 51,427,782	\$ (2,136,750)	\$ 49,291,032	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	454.2		457.2	0.0		0.0	0.0		0.0		0.0	0.0
<b>Texas AgriLife Research</b>												
Total, Outstanding Items / Tentative Decisions	\$ 47,054,420	\$ -	\$ 47,054,420	\$ -	\$ -	\$ -	\$ 619,950	\$ -	\$ 619,950	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0		22.0	0.0		0.0	0.0		0.0		0.0	0.0
<b>Texas AgriLife Extension Service</b>												
Total, Outstanding Items / Tentative Decisions	\$ 17,501,994	\$ 24,472	\$ 17,526,466	\$ -	\$ -	\$ -	\$ (138,398)	\$ 2,024,472	\$ 1,886,074	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	46.0		46.0	0.0		0.0	5.0		5.0		0.0	0.0
<b>Texas Engineering Experiment Station</b>												
Total, Outstanding Items / Tentative Decisions	\$ 17,694,418	\$ -	\$ 17,694,418	\$ -	\$ -	\$ -	\$ 4,704,918	\$ -	\$ 4,704,918	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0		24.0	0.0		0.0	10.0		10.0		0.0	0.0
<b>Texas Transportation Institute</b>												
Total, Outstanding Items / Tentative Decisions	\$ 10,400,000	\$ -	\$ 10,492,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,352	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	46.0		46.0	0.0		0.0	0.0		0.0		0.0	0.0
<b>Texas Engineering Extension Service</b>												
Total, Outstanding Items / Tentative Decisions	\$ 9,196,700	\$ -	\$ 9,196,700	\$ -	\$ -	\$ -	\$ 2,520,666	\$ -	\$ 2,520,666	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	46.0		46.0	0.0		0.0	25.5		25.5		0.0	0.0

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Article III - Higher Education Total, Article III - Higher Education	Outstanding Items for Consideration						Tentative Sub Committee Decisions						
	Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total			
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
<b>Texas Forest Service</b>													
Total, Outstanding Items / Tentative Decisions	\$ 29,181,766	\$ 32,692,334	\$ 61,874,100	\$ -	\$ -	\$ -	\$ 9,986,536	\$ 10,092,334	\$ 20,078,870	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	100.0		100.0	0.0		0.0	37.0		37.0	0.0		0.0	
<b>Texas Veterinary Medical Diagnostic Lab</b>													
Total, Outstanding Items / Tentative Decisions	\$ 5,959,358	\$ -	\$ 5,959,358	\$ -	\$ -	\$ -	\$ 5,979,608	\$ -	\$ 5,979,608	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	
<b>Special Provisions</b>													
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,059,093,070</b>	<b>\$ 158,102,611</b>	<b>\$ 1,232,288,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 479,404,616</b>	<b>\$ 25,210,611</b>	<b>\$ 519,794,579</b>	<b>\$ 20,795,736</b>	<b>\$ 5,592,000</b>	<b>\$ 26,387,736</b>	
<b>COST-OUT ADJUSTMENTS</b>													
<b>Cost / (Savings or Revenue Gain)</b>													
<b>Technical Adjustments:</b>													
Texas Higher Education Coordinating Board:													
Adjust the appropriation for Girl Scout License Plates, Account 5052, from \$2,816 per year to \$3,000 per year to match the Comptroller's Revenue Estimate.		\$ (368)	\$ (368)			\$ -	\$ (368)	\$ (368)				\$ -	
Adjust the appropriation for Houston Livestock and Rodeo Scholarships, Account 5034, from \$7,714 per year to \$8,000 per year to match the Comptroller's Revenue Estimate.		\$ (572)	\$ (572)			\$ -	\$ (572)	\$ (572)				\$ -	
Adjust the appropriation and modify Rider 21 (III-52) for Texas Collegiate License Plate Program, Account 5015, from \$539,789 per year to \$465,000 per year for license plate programs for general academic institutions and for community colleges and independent institutions to match the Comptroller's Revenue Estimate.		\$ 149,578	\$ 149,578			\$ -	\$ 149,578	\$ 149,578				\$ -	
Adjust the appropriation and modify Rider 23 (page III-52), "College for Texas" Campaign License Plate, Account 5140, from \$10,501 per year to \$73,444 in fiscal year 2014 and \$77,104 in fiscal year 2015 to match the Comptroller's Revenue Estimate.		\$ (129,546)	\$ (129,546)			\$ -	\$ (129,546)	\$ (129,546)				\$ -	
Adjust the appropriation for Boy Scout License Plates, Account 5126, from \$8,549 per year to \$4,000 per year to match the Comptroller's Revenue Estimate.		\$ 9,098	\$ 9,098			\$ -	\$ 9,098	\$ 9,098				\$ -	
Adjust the appropriation for Cotton Boll Scholarships, Account 5119, from \$13,592 per year to \$5,000 per year to match the Comptroller's Revenue Estimate.		\$ 17,184	\$ 17,184			\$ -	\$ 17,184	\$ 17,184				\$ -	

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Decision Document											
Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Items Not Included in HB 1			Pended Items			Adopted			Article XI		
2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Article III - Higher Education											
Total, Article III - Higher Education											
Adjust the appropriation for Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014.	\$ (70,000)		\$ (15,070,000)		\$ -	\$ (70,000)		\$ (15,070,000)			\$ -
Available National Research University Fund:											
Adjust appropriation of NRUF to reflect revised corpus value reports from the Comptroller. Biennial appropriations are now \$55.9 million as opposed to \$55.5 million in SB1.			\$ (368,131)		\$ -			\$ (368,131)			\$ -
General Academic Institutions:											
Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund 5083 at Sam Houston State University from \$2.2 million per year to \$2.1 million in fiscal year 2014 and \$2.0 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.5 million to match the Comptrollers' Revenue Estimate.		\$ (251,401)	\$ (251,401)		\$ -		\$ (251,401)	\$ (251,401)			\$ -
Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million in fiscal year 2014 and \$4.1 million in fiscal year 2015 to \$3.8 million in fiscal year 2014 and \$3.7 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.8 million to match the Comptrollers' Revenue Estimate.		\$ (554,619)	\$ (554,619)		\$ -		\$ (554,619)	\$ (554,619)			\$ -
Adjust the appropriation for the Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 at Prairie View A&M University (page III-90) from \$1.9 million per year to \$2.1 million in fiscal year 2014 and \$2.0 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate.		\$ (7,915,000)	\$ (7,915,000)		\$ -		\$ (7,915,000)	\$ (7,915,000)			\$ -
Adjust the appropriation for the Texas State Rifle Association License Plates No. 5130 for Texas A&M University System from \$14,000 per year to \$13,000 per year to match the Comptrollers' Revenue Estimate. Modify Rider 2, Texas State Rifle Association License Plates (page III-86), to conform with the appropriation change.		\$ 2,000	\$ 2,000		\$ -		\$ 2,000	\$ 2,000			\$ -

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Article III - Higher Education Total, Article III - Higher Education	Outstanding Items for Consideration						Tentative Sub Committee Decisions					
	Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Adjust the appropriation for the Special Mineral Account No. 412 for Midwestern State University from \$9,888 per year to \$9,000 per year to match the Comptrollers' Revenue Estimate. Modify Rider 3, Appropriation of Special Mineral Fund (page III-121), to conform with the appropriation change.		\$ 1,776	\$ 1,776			\$ -		\$ 1,776	\$ 1,776			\$ -
Update General Revenue-Dedicated 770 amounts for West Texas A&M University, Texas A&M University - Corpus Christi, Texas A&M University Galveston, Texas A&M San Antonio, Angelo State University, UT Tyler, Lamar University, and Lamar State College Port Arthur for updated information from the Legislative Appropriations Request and make conforming adjustments to formula amounts. The update will reallocate funds between the institutions within the formulas.		\$ 1,403,721	\$ 1,403,721			\$ -		\$ 1,403,721	\$ 1,403,721			\$ -
Update Texas State Technical College (TSTCs) Staff Group insurance to include the retiree health insurance costs and update the General Revenue-Dedicated 770 amounts for the correct Staff Group insurance amounts with a conforming update to the amount of General Revenue-Dedicated 770 that will be applied against the TSTCs in the Infrastructure formula. The update will reallocate funds between all institutions in the Infrastructure formula and change the General Revenue-Dedicated 770 appropriated to the TSTCs by an estimated increase of \$8.0 million.		\$ (7,988,406)	\$ (7,988,406)			\$ -		\$ (7,988,406)	\$ (7,988,406)			\$ -
<b>Health Related Institutions:</b>												
Adjust the appropriations for Texas Public Education Grants at the Health Related Institutions from \$10.6 million to \$9.6 million in each fiscal year to match actual fiscal year 2012 amounts reported by the institutions.		\$ 1,956,969	\$ 1,956,969			\$ -		\$ 1,956,969	\$ 1,956,969			\$ -
Adjust the appropriations for Medical Loans at the Health Related Institutions from \$1.1 million to \$1.0 million in each fiscal year to match actual fiscal year 2012 amounts reported by the institutions.		\$ 179,781	\$ 179,781			\$ -		\$ 179,781	\$ 179,781			\$ -
<b>Texas AgriLife Extension Service:</b>												
Adjust the appropriation and modify Rider 6 (page III-209), "Appropriations of License Plate Receipts" for Master Gardener License Plates, Account 5131, from \$8,585 per year to \$8,000 per year to match the Comptroller's Revenue Estimate.		\$ 1,170	\$ 1,170			\$ -		\$ 1,170	\$ 1,170			\$ -
Adjust the appropriation and modify Rider 6 (page III-209), "Appropriations of License Plate Receipts" for Texas 4-H License Plates, Account 5132, from \$1,179 per year to \$1,000 per year to match the Comptroller's Revenue Estimate.		\$ 358	\$ 358			\$ -		\$ 358	\$ 358			\$ -
<b>Texas Forest Service:</b>												

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Decision Document														
Article III - Higher Education Total, Article III - Higher Education	Outstanding Items for Consideration						Tentative Sub Committee Decisions							
	Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total				
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds		
Adjust the appropriation and modify Rider 5 (page III-218), "Urban Forestry License Plate Fund. Appropriations of License Plate Receipts" for Urban Forestry License Plates, Account 5133, from \$5,333 per year to \$5,000 per year to match the Comptroller's Revenue Estimate.		\$ 666	\$ 666			\$ -		\$ 666	\$ 666			\$ -		
Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account to match the Comptroller's Revenue Estimate.		\$ (93,000)	\$ (93,000)			\$ -		\$ (93,000)	\$ (93,000)			\$ -		
<b>Total Cost-out Adjustments</b>	\$ (70,000)	\$ (13,210,611)	\$ (28,648,742)	\$ -	\$ -	\$ -	\$ (70,000)	\$ (13,210,611)	\$ (28,648,742)	\$ -	\$ -	\$ -		
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjust</b>	\$ 1,059,023,070	\$ 144,892,000	\$ 1,203,639,467	\$ -	\$ -	\$ -	\$ 479,334,616	\$ 12,000,000	\$ 491,145,837	\$ 20,795,736	\$ 5,592,000	\$ 26,387,736		
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>		
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1,950.2	1953.2	0.0	0.0	0.0	0.0	77.5	77.5	0.0	0.0	0.0	0.0		

House Appropriations Sub Committee on Education						Decisions as of 3/4/2013 at 6 pm											
Representative Otto, Chair																	
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Sarah Keyton											
Decision Document																	
Outstanding Items for Consideration						Tentative Workgroup Decisions											
Article III - Higher Education Employees Group Insurance Contributions						Items Not Included in HB 1			Pended Items			Adopted			Article XI		
						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds				
<b>Technical Adjustments:</b>																	
1.	Revise junior college retiree headcounts per ERS report.	\$ (122,943)		\$ (122,943)			\$ -	\$ (122,943)		\$ (122,943)			\$ -				
2.	Revise A&M retiree headcounts.	\$ 10,400		\$ 10,400			\$ -	\$ 10,400		\$ 10,400			\$ -				
3.	Revise Article IX Section 6.08, Benefits Paid Proportional by Fund, to clarify that the Introduced Bill does not apply proportionality to Higher Education Group Insurance for Public Community and Junior Colleges.			\$ -			\$ -	Adopted					\$ -				
<b>Performance Review &amp; Other Budget Recommendations</b>																	
<b>System Requests:</b>																	
4.	Return premium contribution rate for public community and junior colleges to 60% or ERS rates (currently funded at 42.1%).	\$ 100,718,751		\$ 100,718,751			\$ -			\$ -			\$ -				
5.	Fund components of the Texas A&M University System at a higher level of premium contribution rates (Agency request did not specify exact amount).	\$ -		\$ -			\$ -			\$ -			\$ -				
<b>Sub Committee Revisions and Additions:</b>																	
<b>Total, Outstanding Items / Tentative Decisions</b>						\$ 100,606,208	\$ -	\$ 100,606,208	\$ -	\$ -	\$ -	\$ (112,543)	\$ -	\$ (112,543)	\$ -	\$ -	\$ -

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Decision Document												
Outstanding Items for Consideration										Tentative Sub Committee Decisions		
Article III - Higher Education Higher Education Coordinating Board	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Technical Adjustments:</b>												
1.	Adjust the appropriation for Girl Scout License Plates, Account 5052, from \$2,816 per year to \$3,000 per year to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>	\$ 368	\$ 368			\$ -	\$ 368	\$ 368			\$ -	
2.	Adjust the appropriation for Houston Livestock and Rodeo Scholarships, Account 5034, from \$7,714 per year to \$8,000 per year to match the Comptroller's Revenue Estimate <b>COST NEUTRAL</b>	\$ 572	\$ 572			\$ -	\$ 572	\$ 572			\$ -	
3.	Adjust the appropriation and modify Rider 21 (III-52) for Texas Collegiate License Plate Program, Account 5015, from \$539,789 per year to \$465,000 per year for license plate programs for general academic institutions and for community colleges and independent institutions to match the Comptroller's Revenue Estimate. Revise the rider to update fiscal years <b>COST NEUTRAL</b>	\$ (149,578)	\$ (149,578)			\$ -	\$ (149,578)	\$ (149,578)			\$ -	
4.	Adjust the appropriation and modify Rider 23 (page III-52), "College for Texas" Campaign License Plate, Account 5140, from \$10,501 per year to \$73,444 in fiscal year 2014 and \$77,104 in fiscal year 2015 to match the Comptroller's Revenue Estimate. Revise rider to update fiscal years. <b>COST NEUTRAL</b>	\$ 129,546	\$ 129,546			\$ -	\$ 129,546	\$ 129,546			\$ -	
5.	Adjust the appropriation for Boy Scout License Plates, Account 5126, from \$8,549 per year to \$4,000 per year to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>	\$ (9,098)	\$ (9,098)			\$ -	\$ (9,098)	\$ (9,098)			\$ -	
6.	Adjust the appropriation for Cotton Boll Scholarships, Account 5119, from \$13,592 per year to \$5,000 per year to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>	\$ (17,184)	\$ (17,184)			\$ -	\$ (17,184)	\$ (17,184)			\$ -	
7.	Adjust the appropriation for Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014. Also included is \$70,000 tied to returned store valued cards. The program receives 5% of any store valued cards that are abandoned. <b>COST NEUTRAL</b>	\$ 70,000	\$ 15,070,000			\$ -	\$ 70,000	\$ 15,070,000			\$ -	

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Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Items Not Included in HB 1			Pended Items			Adopted			Article XI				
2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total				
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds		
8.	Adjust the appropriations for Undergraduate Medical Education for the Baylor College of Medicine in the Texas Higher Education Coordinating Board bill pattern from \$36.9 million to \$35.2 million in fiscal year 2014 and from \$36.9 million to \$35.8 million in fiscal year 2015 to conform to statute. Adjustment is made in the Higher Education Coordinating Board.	\$ (2,907,792)		\$ (2,907,792)		\$ -		\$ (2,907,792)		\$ (2,907,792)		\$ -	
9.	Modify allocation of Vocational Education Basic Grants and Tech-Preparation Grants in Federal Funds appropriation in Strategy G.1.1, Career/Technical Education Programs. Biennial appropriation of \$24,000,000 would not change.			\$ -		\$ -		Adopted				\$ -	
10.	Modify Rider 47 (III-58), B-On-Time Program to reflect funding can be used for both renewal and initial awards. Currently the rider specifies that the funding can only be used for renewal awards.			\$ -		\$ -		Adopted				\$ -	
11.	Modify Rider 34(d) (III-55), Professional Nursing Shortage Reduction Program to reflect the HECB will use the final 2012 graduation rates for the Under 70 program instead of the 2010 graduation rates.			\$ -		\$ -		Adopted				\$ -	
<b>Performance Review &amp; Other Budget Recommendations</b>													
12.	Performance Review and Policy Report: Maximize the Capacity of Nursing Education Programs to Reduce the Shortage of Nurses in Texas. Amend statute to allow funds in the Physician Education Loan Repayment Program Account 5144 to be used to fund the graduate nurse loan repayment program and include a contingency rider to appropriate funds to the HECB to operate the program.		\$ 1,092,000	\$ 1,092,000		\$ -				\$ -		\$ 1,092,000	\$ 1,092,000
<b>Agency Requests:</b>													



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Higher Education Coordinating Board												2014-15 Biennial Total								
Items Not Included in HB 1												Pended Items			Adopted			2014-15 Biennial Total		
2014-15 Biennial Total												2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue												General Revenue			General Revenue			General Revenue		
GR-Dedicated												GR-Dedicated			GR-Dedicated			GR-Dedicated		
All Funds												All Funds			All Funds			All Funds		
13.	TEXAS Grant (Strategy B.1.1). Under current operational practices, an additional \$163.7M for TEXAS Grants will serve 90% of new eligible students. A total appropriation of \$738.3M will serve an estimated 53,939 new students and 42,612 renewal students for a total of 96,551 students in fiscal year 2014. In fiscal year 2015, this amount will serve an estimated 56,104 new students and 51,934 renewal students for a total of 108,038 students. For the biennium, an estimated 152,655 unduplicated students can be served. House Introduced Bill funding is \$559.5 million in General Revenue and combined with the \$15 million in donations, would cover 113,722 students with an Expected Family Contribution up to \$4,000 in the 2014-15 biennium. The additional \$150 million combined with the amounts included in the Introduced Bill would cover 87% of eligible students or 149,400 students in the biennium.	\$	163,753,104		\$	163,753,104		\$	-	\$	150,000,000		\$	150,000,000		\$	-			
14.	Teach for Texas Loan Repayment Program (Strategy B.1.7). Current biennium funding at \$1 million represents a 91% reduction compared to the 2010-2011 biennium. This reduction required that the agency to reduce annual loan repayment awards from \$5,000 to \$2,500 and to only accept applications from prior year recipients. Awards for the current year will be disbursed for only 44% of those who were invited to apply. With an additional \$9 million in funding, the agency will be able to contribute to the retention of 1,800 additional teachers, if the award amount remains at \$2,500. House Introduced Bill funding is \$1 million for the biennium and would cover annual loan repayment awards in the amount of \$2,500 to 200 teachers in each year of the biennium.	\$	9,000,000		\$	9,000,000		\$	-	\$	2,000,000		\$	2,000,000		\$	-			

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Decision Document																						
Outstanding Items for Consideration											Tentative Sub Committee Decisions											
Article III - Higher Education											Adopted			Article XI								
Higher Education Coordinating Board											2014-15 Biennial Total			2014-15 Biennial Total								
											2014-15 Biennial Total			2014-15 Biennial Total								
											General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
15.	Graduate Medical Education Expansion Effort (New strategy). The new funding of \$11.5 million (\$15,000 per resident x 766 positions) would support 10 percent of the cost for new first-year entering residency training positions beginning in the 2014-2015 biennium. The program would support the addition of 220 first-year entering residency positions beginning in 2014, and allow the residents to continue training, and add 339 first-year entering residents in 2015. The administration and management of the new program would be absorbed by the agency with existing staff, with less than 2 percent of the proposed funding used to support salaries and wages. The funds would be used to support the educational and teaching costs of primary care graduate medical programs. Primary care includes family practice, obstetrics/gynecology, general internal medicine and general pediatrics. <b>The House Introduced Bill did not include funding for the program.</b> *Information from the Coordinating Board indicates that legislation is required for this item. Subcommittee recommendation is to include a contingency rider for this funding.										\$ 11,500,000		\$ 11,500,000			\$ -	\$ 10,000,000		\$ 10,000,000		\$ -	
16.	Texas Science, Technology, Engineering, and Math (T-STEM) Challenge Scholarship Program (Strategy B.1.12). The T-STEM program is currently funded through a grant provided to the Texas Higher Education Coordinating Board from the Texas Guaranteed Student Loan Corporation (TGSLC). The program provides grant awards to qualified Texas public community and technical colleges. This request will provide the state match to TGSLC's grant. <b>House Introduced Bill funding is \$6 million for the biennium (all donations).</b>										\$ 3,500,000		\$ 3,500,000			\$ -			\$ -		\$ -	
17.	Family Practice Residency Program (Strategy D.1.1). The exceptional item request for an additional \$14 million to the current level of funding of \$5.6 million would allow the per resident funding level to increase from the current level of \$3,985 to \$13,352 to support approximately 716 family practice residents annually, and provide for an increase in the number of rural and public health rotations that could be completed from the current level of 25 funded at \$2,000 to 80 funded at \$3,000. <b>House Introduced Bill funding is \$5.6 million for the biennium.</b>										\$ 14,000,000		\$ 14,000,000			\$ -	\$ 8,500,000		\$ 8,500,000		\$ -	

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Article III - Higher Education												Article XI								
Higher Education Coordinating Board												2014-15 Biennial Total								
Items Not Included in HB 1												Pended Items			Adopted			Article XI		
2014-15 Biennial Total												2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue												General Revenue			General Revenue			General Revenue		
GR-Dedicated												GR-Dedicated			GR-Dedicated			GR-Dedicated		
All Funds												All Funds			All Funds			All Funds		
18.	Norman Hackerman Advanced Research Program (Strategy C.1.1). The exceptional item request would provide additional funding to be awarded to competitive researchers and would allow greater numbers and types of research activities to be funded. Additional administrative funds would be used to support external consultants who conduct project reviews and help in the evaluation and selection of most competitive research projects. <b>House Introduced Bill funding is \$1 million for the biennium.</b>	\$ 8,000,000		\$ 8,000,000			\$ -	\$ 2,000,000		\$ 2,000,000					\$ -					
19.	Engineering Recruitment Program. The program was last funded in the 2010-11 biennium and for reference in fiscal year 2011, the program received an appropriation of \$500,000 and supported 25 summer programs with 790 middle and high school students participating. Approximately half the number of programs and students would be supported, if funding were provided in fiscal year 2014 and 2015. <b>The program was last funded in the 2010-11 biennium with \$1 million being appropriated for summer programs.</b>	\$ 500,000		\$ 500,000			\$ -	\$ 500,000		\$ 500,000					\$ -					
20.	The Emergency and Trauma Care Education Partnership Program (ETEP), was established by passage of Senate Bill 7 during the First Called Session of the 82nd Legislature in 2011. Authority to administer the program was given to the Coordinating Board in Texas Education Code, Section 61.9802. However, funding to administer the program was not appropriated to the Coordinating Board. Currently, funding is provided to the Department of State Health Services (DSHS) under General Appropriations Act, Senate Bill 1, 82nd Texas Legislature, B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS (page II-49). In turn, DSHS provides the Coordinating Board with funding through a Memorandum of Understanding. <b>House Introduced Bill: Funding for this program is included in the Department of State Health Services bill pattern but Rider 52 (II-59) would appropriate funding directly to the Higher Education Coordinating Board if legislation that allows the agency direct access to Fund 5111 is enacted.</b>		\$ 4,500,000	\$ 4,500,000			\$ -			\$ -				\$ 4,500,000	\$ 4,500,000					

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2014-15 Biennial Total												
2014-15 Biennial Total												
2014-15 Biennial Total												
2014-15 Biennial Total												
General Revenue												
GR-Dedicated												
All Funds												
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GR-Dedicated												
All Funds												
General Revenue												
GR-Dedicated												
All Funds												
General Revenue												
GR-Dedicated												
All Funds												
21.	Compliance Monitoring. The Sunset Advisory Commission's Report on the Texas Higher Education Coordinating Board included Issue 5, the Coordinating Board's Limited Monitoring of Funding and Data Fails to Ensure Their Appropriate Use and Accuracy. This funding request is needed to address Sunset Issue 5, through the creation of four FTEs dedicated to performing compliance monitoring of data and funds for which the THECB has oversight responsibility. <b>The House Introduced Bill does not include funding for this item.</b>	\$ 645,736		\$ 645,736			\$ -			\$ -	\$ 645,736	\$ 645,736
22.	Acquisition of Information Technology Resources. Replacement of obsolete technologies. <b>The House Introduced Bill does not include funding for this item.</b>	\$ 1,150,000		\$ 1,150,000			\$ -			\$ -	\$ 1,150,000	\$ 1,150,000
23.	Modify Rider 33 (III-54) Texas Armed Forces Scholarship Program to allow the agency to transfer any excess balances from the Texas Armed Forces Scholarship Program to the TEXAS Grant Program.			\$ -			\$ -					\$ -
24.	Modify Rider 46 (III-58) Texas Grant Program to give the agency unexpended balance authority from 2013 into 2014.	\$ 5,000,000		\$ 5,000,000			\$ -			\$ -		\$ -
25.	Modify Rider 47 (III-58) B-On-Time Program to give the agency unexpended balance authority from 2013 into 2014.		\$ 100,000,000	\$ 100,000,000			\$ -			\$ -		\$ -
<b>Other Issues:</b>												
26.	Data Center Services. Capital budget adjustments tied to Data Center Services will be handled by the Article I workgroup.			\$ -			\$ -			\$ -		
<b>Sub Committee Revisions and Additions:</b>												
27.	Advise Texas College Advising Corporation			\$ -			\$ -			\$ -	\$ 2,000,000	\$ 2,000,000
28.	B On Time Program (Strategy B.1.2). House Introduced Bill funding in General Revenue is \$31.4 million for the biennium. The 2010-11 appropriation in General Revenue was \$52 million for the biennium.			\$ -			\$ -			\$ -		\$ -
29.	B On Time Program (Strategy B.1.2). House Introduced Bill funding in General-Revenue-Dedicated Funds (designated tuition set asides) is \$80.6 million for the biennium. The 2010-11 appropriation in General Revenue-Dedicated funds was \$88 million for the biennium.			\$ -			\$ -			\$ -		\$ -

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Outstanding Items for Consideration												Tentative Sub Committee Decisions								
Article III - Higher Education												Article XI								
Higher Education Coordinating Board												2014-15 Biennial Total								
Items Not Included in HB 1												Pended Items			Adopted			2014-15 Biennial Total		
2014-15 Biennial Total												2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue												General Revenue			General Revenue			General Revenue		
GR-Dedicated												GR-Dedicated			GR-Dedicated			GR-Dedicated		
All Funds												All Funds			All Funds			All Funds		
30.	Tuition Equalization Grants (Strategy B.1.3). House Introduced Bill funding in General Revenue is \$168.8 million for the biennium. The 2010-11 appropriation was \$211.7 million for the biennium.			\$ -			\$ -	\$ 15,000,000		\$ 15,000,000			\$ -							
31.	Texas Educational Opportunity Grants (Strategy B.1.4). House Introduced Bill funding is \$24.1 million. The 2010-11 appropriation was \$24.0 million .			\$ -			\$ -	\$ 5,000,000		\$ 5,000,000			\$ -							
32.	College Work Study (Strategy B.1.5). House Introduced Bill funding is \$15.1 million for the biennium. The 2010-11 appropriation was \$15 million for the biennium.			\$ -			\$ -	\$ 5,000,000		\$ 5,000,000			\$ -							
33.	Joint Admission Medical Program (Strategy D.1.2). House Introduced Bill funding is \$7.0 million for the biennium. The 2010-11 appropriation was \$10.6 million for the biennium.			\$ -			\$ -	\$ 2,000,000		\$ 2,000,000			\$ -							
34.	Centers for Teacher Education (Strategy F.1.2). House Introduced Bill funding is \$3 million for the biennium. The 2010-11 appropriation was \$6.4 million for the biennium.			\$ -			\$ -			\$ -	\$ 3,000,000		\$ 3,000,000							
35.	Professional Nursing Shortage Reduction Program (Strategy D.1.2.). House Introduced Bill Funding is \$30 million for the biennium. The 2010-11 appropriation was \$49.7 million. Additional funding will be prorated between the three programs based on current rider allocations.			\$ -			\$ -	\$ 5,000,000		\$ 5,000,000			\$ -							
36.	Hospital Based Nursing Grants			\$ -			\$ -			\$ -			\$ -							
37.	Developmental Education Riders			\$ -			\$ -			\$ -			\$ -							
38.	Educational Aide Program. The House Introduced Bill does not include funding for this item. The 2010-11 appropriation was \$28.8 million for the biennium.			\$ -			\$ -			\$ -	\$ 14,000,000		\$ 14,000,000							
39.	Decrease in trustee funds for vocational/technical hours at Texas Southmost College in Strategy F.1.5. UTB/TSC Transition Funding. Funding will be appropriated directly to the Institution.			\$ -			\$ -	\$ (4,764,284)		\$ (4,764,284)			\$ -							
39.	Increase for the University of Texas at Brownsville attributable to the 3% formula increase fo General Academic Institutions.			\$ -			\$ -	\$ 222,311		\$ 222,311			\$ -							

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Representative Otto, Chair																																						
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Decision Document																																						
Outstanding Items for Consideration						Tentative Sub Committee Decisions																																
Items Not Included in HB 1						Pended Items			Adopted			Article XI																										
2014-15 Biennial Total						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total																										
General Revenue						GR-Dedicated			All Funds			General Revenue			GR-Dedicated			All Funds																				
<b>40.</b>																																						
Increase for Texas Southmost College attributable to the 3% formula increase to Community Colleges.						\$ -			\$ -			\$ 336,678			\$ 336,678			\$ -																				
<b>41.</b>																																						
Increase in trustee funds for Baylor College of Medicine Undergraduate Medical Education to align with increases in formula funding for Health Related Institutions.						\$ -			\$ -			\$ 869,412			\$ 869,412			\$ -																				
<b>42.</b>																																						
Increase in trustee funds for Baylor College of Medicine Graduate Medical Education to align with increases in formula funding for Health Related Institutions.						\$ -			\$ -			\$ 327,564			\$ 327,564			\$ -																				
<b>Total, Outstanding Items / Tentative Decisions</b>						<b>\$ 214,211,048</b>			<b>\$ 105,546,626</b>			<b>\$ 334,757,674</b>			<b>\$ -</b>			<b>\$ -</b>			<b>\$ 199,153,889</b>			<b>\$ (45,374)</b>			<b>\$ 214,108,515</b>			<b>\$ 20,795,736</b>			<b>\$ 5,592,000</b>			<b>\$ 26,387,736</b>		
						FY 2014			FY 2015			FY 2014			FY 2015			FY 2014			FY 2015			FY 2014			FY 2015											
<b>Total, Full-time Equivalents / Tentative Decisions</b>						4.0			4.0			0.0			0.0			0.0			0.0			0.0			0.0											

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Decision Document															
<b>Outstanding Items for Consideration</b>							<b>Tentative Sub Committee Decisions</b>								
Article III - Available University Fund	<b>Items Not Included in HB 1</b>			<b>Pended Items</b>			<b>Adopted</b>			<b>Article XI</b>					
	<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>					
	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>			
Performance Review & Other Budget Recommendations															
Agency Requests:															
Sub Committee Revisions and Additions:															
<b>Total, Outstanding Items / Tentative Decisions</b>							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Sarah Keyton								
Decision Document															
<b>Outstanding Items for Consideration</b>							<b>Tentative Sub Committee Decisions</b>								
Article III - Higher Education Fund	<b>Items Not Included in HB 1</b>			<b>Pended Items</b>			<b>Adopted</b>			<b>Article XI</b>					
	<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>					
	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>			
<b>Performance Review &amp; Other Budget Recommendations</b>															
<b>Agency Requests:</b>															
<b>Sub Committee Revisions and Additions:</b>															
<b>Total, Outstanding Items / Tentative Decisions</b>							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Sarah Keyton											
Decision Document																		
<b>Outstanding Items for Consideration</b>							<b>Tentative Sub Committee Decisions</b>											
<b>Article III - Available National Research University Fund</b>							<b>Items Not Included in HB 1</b>			<b>Pended Items</b>			<b>Adopted</b>			<b>Article XI</b>		
							<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>		
			<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>				
<b>Technical Adjustments</b>																		
1. Adjust appropriation of NRUF to reflect revised corpus value reports from the Comptroller. Biennial appropriations are now \$55.9 million as opposed to \$55.5 million in SB1. <b>COST NEUTRAL</b>					\$ 368,131						\$ 368,131							
<b>Performance Review &amp; Other Budget Recommendations</b>																		
<b>Agency Requests:</b>																		
<b>Sub Committee Revisions and Additions:</b>																		
					\$ -									\$ -				
<b>Total, Outstanding Items / Tentative Decisions</b>							\$ -	\$ -	\$ 368,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,131	\$ -	\$ -	\$ -

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Decision Document															
Outstanding Items for Consideration							Tentative Sub Committee Decisions								
Article III - Higher Education							Article XI								
General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							2014-15 Biennial Total								
Items Not Included in HB 1							Pended Items			Adopted			Article XI		
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue		GR-Dedicated		All Funds			General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Technical Adjustments:</b>															
1.	Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund 5083 at Sam Houston State University from \$2.2 million per year to \$2.1 million in fiscal year 2014 and \$2.0 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.5 million to match the Comptrollers' Revenue Estimate.		\$ 251,401	\$ 251,401		\$ -		\$ 251,401	\$ 251,401					\$ -	
<b>COST NEUTRAL</b>															
2.	Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million in fiscal year 2014 and \$4.1 million in fiscal year 2015 to \$3.8 million in fiscal year 2014 and \$3.7 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.8 million to match the Comptrollers' Revenue Estimate.		\$ 554,619	\$ 554,619		\$ -		\$ 554,619	\$ 554,619					\$ -	
<b>COST NEUTRAL</b>															
3.	Adjust the appropriation for the Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 at Prairie View A&M University (page III-90) from \$1.9 million per year to \$2.1 million in fiscal year 2014 and \$2.0 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate.		\$ 7,915,000	\$ 7,915,000		\$ -		\$ 7,915,000	\$ 7,915,000					\$ -	
<b>COST NEUTRAL</b>															
4.	Adjust the appropriation for the Texas State Rifle Association License Plates No. 5130 for Texas A&M University System from \$14,000 per year to \$13,000 per year to match the Comptrollers' Revenue Estimate. Modify Rider 2, Texas State Rifle Association License Plates (page III-86), to conform with the appropriation change.		\$ (2,000)	\$ (2,000)		\$ -		\$ (2,000)	\$ (2,000)					\$ -	
<b>COST NEUTRAL</b>															

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm											
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Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds					
5.	Adjust the appropriation for the Special Mineral Account No. 412 for Midwestern State University from \$9,888 per year to \$9,000 per year to match the Comptrollers' Revenue Estimate. Modify Rider 3, Appropriation of Special Mineral Fund (page III-121), to conform with the appropriation change.  COST NEUTRAL	\$ (1,776)		\$ (1,776)			\$ -		\$ (1,776)	\$ (1,776)			\$ -					
6.	Update General Revenue-Dedicated 770 amounts for West Texas A&M University, Texas A&M University - Corpus Christi, Texas A&M University Galveston, Texas A&M San Antonio, Angelo State University, UT Tyler, Lamar University, and Lamar State College Port Arthur for updated information from the Legislative Appropriations Request and make conforming adjustments to formula amounts. The update will reallocate funds between the institutions within the formulas.  COST NEUTRAL	\$ (1,403,721)		\$ (1,403,721)			\$ -		\$ (1,403,721)	\$ (1,403,721)			\$ -					
7.	Update Texas State Technical College (TSTCs) Staff Group Insurance to include the retiree health insurance costs and update the General Revenue-Dedicated 770 amounts for the correct Staff Group Insurance amounts with a conforming update to the amount of General Revenue-Dedicated 770 that will be applied against the TSTCs in the Infrastructure formula. The update will reallocate funds between all institutions in the Infrastructure formula and change the General Revenue-Dedicated 770 appropriated to the TSTCs by an estimated increase of \$8.0 million.  COST NEUTRAL	\$ 7,988,406		\$ 7,988,406			\$ -		\$ 7,988,406	\$ 7,988,406			\$ -					
8.	Update the allocation of funding between the Lamar State Colleges in the Instruction and Administration formula to account for the additional critical field weight. The update does not have a net fiscal impact but will reallocate funds between the three institutions in the formula.  COST NEUTRAL			\$ -			\$ -	Adopted					\$ -					

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Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
9.	Update the allocation of funding between the Texas State Technical Colleges in the Instruction and Administration formula to account for the additional critical field weight. The update does not have a net fiscal impact but will reallocate funds between the four institutions in the formula.  COST NEUTRAL								\$ -								\$ -	
10.	Per statute, remove the appropriation for General Revenue Dedicated Texas State Rifle Association License Plates No. 5130 of \$13,000 per year from Texas A&M University System Administration. Appropriate General Revenue-Dedicated Texas State Rifle Association License Plates No. 5130 of \$13,000 per year to the Texas A&M Agrilife Extension Service. Make conforming move of Rider 2 (page III-86) Texas State Rifle Association License Plates from Texas A&M University System Administration to the Texas A&M Agrilife Extension Service bill pattern.								\$ (26,000)			\$ (26,000)			\$ (26,000)			\$ -
<b>Performance Review &amp; Other Budget Recommendations</b>																		
<b>Formula Funding</b>																		
11.	General Academic Institutions Instruction and Operations Formula:  \$3,488.3 million in All Funds for 2014-15 (General Revenue: 2,476.7 million and General Revenue-Dedicated: \$1,011.6 million)  House Introduced Bill provides for an annual rate of \$53.71 and includes the teaching experience supplement.  Subcommittee increased formula funding by 3%								\$ -			\$ 74,300,304			\$ 74,300,304			\$ -

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm					
Representative Otto, Chair												
Members: Representatives Crowover, Giddings, Howard, Patrick, Bonnen, Rattiff							LBB Analyst: Greg Owens and Emily Hoffman					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education							Adopted			Article XI		
General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							2014-15 Biennial Total			2014-15 Biennial Total		
Items Not Included in HB 1							Pended Items			2014-15 Biennial Total		
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
12.	General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula:  \$696.0 million in All Funds for 2014-15 (General Revenue: \$492.1 million and General Revenue-Dedicated: \$203.9)  House Introduced Bill provides for an annual rate of \$5.33 and includes the Small Institution Supplement  <b>Subcommittee increased formula funding by 3%</b>			\$ -		\$ -		\$ 14,762,101		\$ 14,762,101		\$ -
13.	Lamar State Colleges Instruction and Administration Formula:  \$28.6 million in All Funds for 2014-15. The formula consists of General Revenue only.  House Introduced Bill provides for an annual rate of \$3.29.  <b>Subcommittee increased formula funding by 3%</b>			\$ -		\$ -	\$ 857,265		\$ 857,265		\$ -	
14.	Texas State Technical Colleges Instruction and Administration Formula:  \$72.2 million in All Funds for 2014-15. The formula consists of General Revenue only.  House Introduced Bill provides for an annual rate of \$4.54.  <b>Subcommittee increased formula funding \$15,000,000 and then by 3%</b>			\$ -		\$ -	\$ 17,615,760		\$ 17,615,760		\$ -	
15.	Reduction for the formula funding increase related to UT-Brownsville's lower level undergraduate semester credit hours to be trusteeed at the Higher Education Coordinating Board.			\$ -		\$ -	\$ (222,311)		\$ (222,311)		\$ -	

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Members: Representatives Crowover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens and Emily Hoffman											
Decision Document																		
							Outstanding Items for Consideration			Tentative Sub Committee Decisions								
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Non Formula Funding</b>																		
16.	Update the allocation of funding for the Research Development Fund based on Fiscal Year 2012 restricted research expenditures. Senate Introduced Bill appropriations are based on a three year average of fiscal years 2009, 2010, and 2011.								\$ -				\$ -					\$ -
17.	Update the funding for the Texas Competitive Knowledge Fund based on Fiscal Year 2012 total research expenditures. Senate Introduced Bill appropriations are based on a three year average of fiscal years 2009, 2010, and 2011. To maintain the same rate of \$0.7 million per \$10.0 million in total research expenditures for the five institutions receiving appropriations, an additional \$4.0 million in General Revenue would be needed.  Subcommittee increased TCKF by \$59.0 million						\$ 3,975,314		\$ 3,975,314			\$ -	\$ 58,975,308		\$ 58,975,308			\$ -
18.	Conforming decrease of \$15 million in special items (\$5.0 million apiece) at The University of Texas at Arlington, The University of Texas El Paso, and the University of Texas San Antonio for funds to be transferred to the Texas Competitive Knowledge Fund.												\$ (15,000,000)		\$ (15,000,000)			
19.	Texas Competitive Knowledge Fund hold harmless funding for the University of Texas at San Antonio.												\$ 39,407		\$ 39,407			

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Decision Document																			
							Tentative Sub Committee Decisions												
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Outstanding Items for Consideration			Pended Items			Adopted			Article XI			
							Items Not Included in HB 1			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
<b>Agency Requests</b>																			
20.	The University of Texas at Arlington (21.5 FTEs)	\$	5,000,000		\$	5,000,000					\$	-			\$	-		\$	-
21.	The University of Texas at Austin (10.0 FTEs)	\$	2,400,000		\$	2,400,000					\$	-			\$	-		\$	-
22.	The University of Texas at Austin requests the following rider modifications (page III-69): a. Rider 4. Public Policy Clinics. The institution is requesting to delete this rider. b. Rider 5. Garner Museum. The institution is requesting to delete this rider. c. Rider 6. Legislative Law Clinic. The institution is requesting to change the amount specified in the rider to be spent on the Legislative Lawyering Clinic from \$210,000 to \$50,000 per year.				\$	-												\$	-
23.	The University of Texas at Austin requests the following structure modifications: a. Change the name of Strategy 3.3.1 Texas Memorial Museum to Texas Natural Science Center b. Move Strategy 3.3.1 Texas Memorial Museum from Objective 3. Public Service to Objective 1. Instructional Support c. Move Strategy 3.3.5 Garner Museum from Objective 3. Public Service to Objective 1. Instructional Support d. Add HET (Hobby-Eberly Telescope) to the name of Strategy 3.2.6 Advanced Studies in Astronomy. e. Add Irma Rangel to the name of Strategy 3.3.2 Public Policy Institute				\$	-												\$	-
24.	The University of Texas at Dallas (65.0 FTEs)	\$	15,000,000		\$	15,000,000					\$	-			\$	-		\$	-
25.	The University of Texas at El Paso (116.5 FTEs)	\$	17,000,000		\$	17,000,000					\$	-			\$	-		\$	-
26.	The University of Texas at El Paso requests the following structure modifications: a. Move Strategy 3.1.3 Center for Law and Border Studies from Objective 2. Research to Objective 1. Instructional Support b. Move Strategy 3.2.1 El Paso Centennial Museum from Objective 3. Public Service to Objective 1. Instructional Support c. Move Strategy 3.2.7 Border Health Research from Objective 3. Public Service to Objective 1. Instructional Support d. Move Strategy 3.3.1 Institutional Enhancement from Objective 4. Institutional Support to Objective 1. Instructional Support				\$	-												\$	-
27.	The University of Texas - Pan American (14.0 FTEs)	\$	2,191,499		\$	2,191,499					\$	-			\$	-		\$	-
28.	The University of Texas at Brownsville (20.0 FTEs)	\$	11,502,362		\$	11,502,362					\$	-			\$	-		\$	-

House Appropriations Sub Committee on Education												
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Decisions as of 3/4/2013 at 6 pm												
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Article III - Higher Education												
General Academic Institutions, System Offices, Lamar State College, Texas State Technical College												
Items Not Included in HB 1												
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2014-15 Biennial Total												
2014-15 Biennial Total												
2014-15 Biennial Total												
2014-15 Biennial Total												
General Revenue												
GR-Dedicated												
All Funds												
General Revenue												
GR-Dedicated												
All Funds												
General Revenue												
GR-Dedicated												
All Funds												
General Revenue												
GR-Dedicated												
All Funds												
29.	The University of Texas of the Permian Basin (10.0 FTEs)	\$ 2,400,000		\$ 2,400,000			\$ -					\$ -
30.	The University of Texas at San Antonio (14.5 FTEs)	\$ 7,603,824		\$ 7,603,824			\$ -					\$ -
31.	The University of Texas at San Antonio requests the following structure modifications: a. Remove "Phase II" from the name of Strategy 3.4.2 Downtown Campus Phase II b. Move Strategy 3.3.2 Institute of Texan Cultures from Objective 3. Public Service to Objective 1. Instructional Support			\$ -								\$ -
32.	The University of Texas at Tyler (7.0 FTEs)	\$ 4,800,000		\$ 4,800,000			\$ -					\$ -
33.	Texas A&M University (8.3 FTEs)	\$ 15,892,270		\$ 15,892,270			\$ -					\$ -
34.	Texas A&M University at Galveston	\$ 1,500,000		\$ 1,500,000			\$ -					\$ -
35.	Prairie View A&M University (42.2 FTEs)	\$ 17,705,208	\$ 6,700,000	\$ 24,405,208			\$ -					\$ -
36.	Tarleton State University (53.0 FTEs)	\$ 16,040,000		\$ 16,040,000			\$ -					\$ -
37.	Texas A&M University - Central Texas (66.0 FTEs)	\$ 12,499,997		\$ 12,499,997			\$ -					\$ -
38.	Texas A&M University - Corpus Christi (38.0 FTEs)	\$ 13,750,000		\$ 13,750,000			\$ -					\$ -
39.	Texas A&M University - Kingsville (60.0 FTEs)	\$ 10,519,459		\$ 10,519,459			\$ -					\$ -
40.	Texas A&M University - San Antonio (116.0 FTEs)	\$ 21,000,000		\$ 21,000,000			\$ -					\$ -
41.	Texas A&M International University (42.0 FTEs)	\$ 9,200,000		\$ 9,200,000			\$ -					\$ -
42.	Texas A&M International University requests the following structure modifications: a. Move Strategy 3.3.1 Institutional Enhancement from Objective 4. Institutional Support to Objective 1. Instructional Support b. Combine Strategy 3.3.1 Institutional Enhancement, Strategy 3.1.2 Faculty Enhancement, and 3.1.1 PhD Program in Business into one special item.			\$ -			\$ -					\$ -
43.	West Texas A&M University (13.6 FTEs)	\$ 3,092,500		\$ 3,092,500			\$ -					\$ -
44.	Texas A&M University - Commerce (35.0 FTEs)	\$ 7,250,000		\$ 7,250,000			\$ -					\$ -
45.	Texas A&M University - Texarkana (15.0 FTEs)	\$ 4,900,000		\$ 4,900,000			\$ -					\$ -
46.	University of Houston (33.0 FTEs)	\$ 31,836,000		\$ 31,836,000			\$ -					\$ -
47.	University of Houston - Clear Lake (47.5 FTEs)	\$ 9,710,010		\$ 9,710,010			\$ -					\$ -
48.	University of Houston - Downtown (3.0 FTEs)	\$ 5,000,000		\$ 5,000,000			\$ -					\$ -
49.	University of Houston - Victoria (6.0 FTEs)	\$ 3,200,000		\$ 3,200,000			\$ -					\$ -
50.	Midwestern State University (9.7 FTEs)	\$ 2,900,000		\$ 2,900,000			\$ -					\$ -
51.	University of North Texas	\$ 5,439,205		\$ 5,439,205			\$ -					\$ -
52.	University of North Texas at Dallas (25.0 FTEs)	\$ 5,000,000		\$ 5,000,000			\$ -					\$ -



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Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff				LBB Analyst: Greg Owens and Emily Hoffman											
Decision Document				Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College				Items Not Included in HB 1			Pended Items			Adopted			Article XI		
				2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
				General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
53.	Stephen F. Austin State University (3.0 FTEs)	\$ 1,000,000		\$ 1,000,000		\$ -			\$ -			\$ -			
54.	Texas Southern University (7.0 FTEs)	\$ 3,400,000		\$ 3,400,000		\$ -			\$ -			\$ -			
55.	Texas Tech University (60.0 FTEs)	\$ 6,360,000		\$ 6,360,000		\$ -			\$ -			\$ -			
56.	Texas Tech University requests to modify Rider 3. Texas Tech University Museum (page III-134). The institution is requesting to update the amount allocated for the Ranching Heritage Center from \$380,165 in fiscal year 2014 and \$308,915 in fiscal year 2015 to \$381,995 each fiscal year and eliminating reference to the allocation of \$35,625 per year for the Vietnam Center and Archive.	\$ -		\$ -								\$ -			
									Adopted						
57.	Angelo State University (28.0 FTEs)	\$ 2,226,854		\$ 2,226,854		\$ -			\$ -			\$ -			
58.	Texas Woman's University	\$ -		\$ -		\$ -			\$ -			\$ -			
59.	Lamar University (24.0 FTEs)	\$ 16,404,822		\$ 16,404,822		\$ -			\$ -			\$ -			
60.	Sam Houston State University (91.0 FTEs)	\$ 20,267,885		\$ 20,267,885		\$ -			\$ -			\$ -			
61.	Texas State University - San Marcos (50.5 FTEs)	\$ 9,643,125		\$ 9,643,125		\$ -			\$ -			\$ -			
62.	Sul Ross State University	\$ 1,986,000		\$ 1,986,000		\$ -			\$ -			\$ -			
63.	Sul Ross State University Rio Grande College	\$ 720,372		\$ 720,372		\$ -			\$ -			\$ -			
64.	The University of Texas System	\$ -		\$ -		\$ -			\$ -			\$ -			
65.	Texas A&M University System	\$ 29,000,000		\$ 29,000,000		\$ -			\$ -			\$ -			
66.	University of Houston System	\$ 234,784		\$ 234,784		\$ -			\$ -			\$ -			
67.	Texas Tech University System (18.0 FTEs)	\$ 1,150,000		\$ 1,150,000		\$ -			\$ -			\$ -			
68.	University of North Texas System (11.7 FTEs)	\$ 5,177,814		\$ 5,177,814		\$ -			\$ -			\$ -			
69.	Texas State University System (6.0 FTEs)	\$ 6,056,330		\$ 6,056,330		\$ -			\$ -			\$ -			
70.	Lamar Institute of Technology	\$ 194,906		\$ 194,906		\$ -			\$ -			\$ -			
71.	Lamar State College - Orange	\$ 373,712		\$ 373,712		\$ -			\$ -			\$ -			
72.	Lamar State College - Port Arthur (2.0 FTEs)	\$ 1,168,270		\$ 1,168,270		\$ -			\$ -			\$ -			
73.	Texas State Technical College System	\$ -		\$ -		\$ -			\$ -			\$ -			
74.	Texas State Technical College - Harlingen	\$ -		\$ -		\$ -			\$ -			\$ -			
75.	Texas State Technical College - West Texas	\$ -		\$ -		\$ -			\$ -			\$ -			
76.	Texas State Technical College - Waco (15.0 FTEs)	\$ 2,420,000		\$ 2,420,000		\$ -			\$ -			\$ -			
77.	Texas State Technical College - Marshall	\$ -		\$ -		\$ -			\$ -			\$ -			

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Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens and Emily Hoffman						
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Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education							Adopted			Article XI			
General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							2014-15 Biennial Total			2014-15 Biennial Total			
							General Revenue			General Revenue			
							GR-Dedicated			GR-Dedicated			
							All Funds			All Funds			
							General Revenue			General Revenue			
							GR-Dedicated			GR-Dedicated			
							All Funds			All Funds			
<b>Workgroup Revisions and Additions:</b>													
78.	The University of Texas System Administration Strategy D.1.1. Darrell K. Royal Texas Alzheimer's Initiative. Remove the "I" in the program name.			\$ -									\$ -
79.	University of Texas at Arlington Strategy C.2.1. Automation and Robotics Institute			\$ -						\$ -			\$ -
80.	Texas A&M Kingsville Strategy C.1.1. in 2012-13 General Appropriation Act, PhD Program in Engineering			\$ -			\$ 162,460			\$ 162,460			\$ -
81.	Strategy D.1.1. Academic Development Initiative Funding at Prairie View A&M University and Texas Southern University.			\$ -						\$ -			\$ -
82.	Texas State Technical College Returned Value Formula Funding			\$ -						\$ -			\$ -
83.	University of Texas at Dallas Academic Bridge Program			\$ -						\$ -			\$ -
84.	The University of Texas at Austin Mathways request			\$ -						\$ -			\$ -
85.	General Academic Institution formula tuition estimate. Proposal to change the tuition estimate methodology to tie increases in non-resident remissions and exemptions to growth factors applied to gross non-resident tuition increases. This change would require the LBB to collect additional data from the institutions. This would decrease the amount of General Revenue Dedicated in the formula by an estimated \$40-70 million. Also update to use the actual FY 2014 non-resident tuition rate.			\$ -						\$ -			\$ -
86.	Hazlewood Exemption. Reimbursement to institutions for exemptions based on fiscal year 2012 data.			\$ -						\$ -			\$ -
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ 376,092,522	\$ 21,975,929	\$ 398,068,451	\$ -	\$ -	\$ -	\$ 151,490,295	\$ 15,275,929	\$ 166,766,224	\$ -	\$ -	\$ -
		FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015	
<b>Total, Full-time Equivalents / Tentative Decisions</b>		1,208.0		1,208.0		0.0		0.0		0.0		0.0	

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Decision Document																	
Outstanding Items for Consideration						Tentative Sub Committee Decisions											
Article III - Higher Education Health-Related Institutions						Items Not Included in HB 1			Pended Items			Adopted			Article XI		
						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds				
<b>Technical Adjustments:</b>																	
1.	Adjust the appropriations for Texas Public Education Grants at the Health Related Institutions from \$10.6 million to \$9.6 million in each fiscal year to match actual fiscal year 2012 amounts reported by the institutions. <b>COST NEUTRAL</b>		\$ (1,956,969)	\$ (1,956,969)			\$ -			\$ (1,956,969)	\$ (1,956,969)		\$ -				
2.	Adjust the appropriations for Medical Loans at the Health Related Institutions from \$1.1 million to \$1.0 million in each fiscal year to match actual fiscal year 2012 amounts reported by the institutions. <b>COST NEUTRAL</b>		\$ (179,781)	\$ (179,781)			\$ -			\$ (179,781)	\$ (179,781)		\$ -				
3.	Adjust the appropriations for the Instruction and Operations and Infrastructure formulas to include two Texas Tech University Health Sciences Center campuses inadvertently omitted from the Small Class Supplement.	\$ 3,572,504		\$ 3,572,504			\$ -	\$ 3,572,504		\$ 3,572,504			\$ -				
4.	Adjust the appropriations for Undergraduate Medical Education for the Baylor College of Medicine in the Texas Higher Education Coordinating Board bill pattern from \$36.9 million to \$35.2 million in fiscal year 2014 and from \$36.9 million to \$35.8 million in fiscal year 2015 to conform to statute.			\$ -			\$ -	<b>Adopted</b>					\$ -				
<b>Performance Review and Other Budget Recommendations</b>																	
<b>Formula Funding</b>																	
5.	Instruction and Operations Formula:  \$1.0 billion in All Funds for 2014-15.  Senate Introduced Bill provides for a rate of \$8,874 and includes all eligible institutions in the small class supplement.  <b>Subcommittee increased formula funding by 3%</b>			\$ -			\$ -	\$28,590,310		\$28,590,310			\$ -				
6.	Infrastructure Formula:  \$233.6 million in All Funds for 2014-15.  Senate Introduced Bill provides for a rate of \$6.36 for the Health Related Institutions except for The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. The rate for these two institutions is \$5.89.  <b>Subcommittee increased formula funding by 3%</b>			\$ -			\$ -	\$ 6,658,422		\$ 6,658,422			\$ -				

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Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education Health-Related Institutions	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>7.</u>	Research Enhancement Formula: \$65.2 million in General Revenue for 2014-15. Senate Introduced Bill provides for base funding of \$1.4 million plus 1.1 percent of the institution's research expenditures as reported to the Texas Higher Education Coordinating Board. <b>Subcommittee increased formula funding by 3%</b>		\$ -			\$ -	\$ 1,956,238		\$ 1,956,238			\$ -
<u>8.</u>	Graduate Medical Education Formula: \$49.1 million in General Revenue for 2014-15. House Introduced Bill provides for a rate of \$4,682 each fiscal year. Amend Special Provisions Rider to reflect formula name as "Graduate Medical Education Faculty Reimbursement Formula" <b>Subcommittee increased formula funding by 3%</b>		\$ -			\$ -	\$ 1,473,762		\$ 1,473,762			\$ -
<u>9.</u>	Cancer Center Operations Formula: \$236.8 million in General Revenue for 2014-15. Senate Introduced Bill provides for a rate of \$1,849 each fiscal year. <b>Subcommittee increased formula funding by 3%</b>		\$ -			\$ -	\$ 7,104,930		\$ 7,104,930			\$ -
<u>10.</u>	Chest Disease Center Operations Formula: \$49.1 million in General Revenue for 2014-15. Senate Introduced Bill provides for a rate of \$340 each fiscal year. <b>Subcommittee increased formula funding by 3%</b>		\$ -			\$ -	\$ 1,471,616		\$ 1,471,616			\$ -
<b>Non Formula Funding</b>												
<b>Agency Requests:</b>												

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Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education Health-Related Institutions	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
11.	The University of Texas Southwestern Medical Center (54.1 FTEs)	\$ 15,000,000		\$ 15,000,000		\$ -			\$ -			\$ -
12.	The University of Texas Medical Branch at Galveston	\$ 22,550,000		\$ 22,550,000		\$ -			\$ -			\$ -
13.	The University of Texas Medical Branch at Galveston requested the deletion of Rider 6, Transfers of Appropriations - State Owned Hospitals, because of the discontinuation of the public hospital upper payment limit program and changes to the disproportionate share program. The rider was modified in the Senate Introduced Bill to apply to the new Medicaid 1115 Waiver program.			\$ -		\$ -			\$ -			\$ -
14.	The University of Texas Health Science Center at Houston (49.6 FTEs)	\$ 17,735,074		\$ 17,735,074		\$ -			\$ -			\$ -
15.	The University of Texas Health Science Center at Houston requested a new rider that required appropriations made to the Texas Education Agency for early childhood school readiness programs be transferred to UTHSCH. The Senate introduced Bill includes a new rider, Rider 5, Early Childhood School Readiness Program (Page III-164), that reflects the existing program.			\$ -		\$ -			\$ -	Article XI		
16.	The University of Texas Health Science Center at Houston requested a new rider that is identical to Texas Workforce Commission Rider 28, related to school readiness models.			\$ -		\$ -			\$ -	Article XI		
17.	The University of Texas Health Science Center at San Antonio (171.0 FTEs)	\$ 33,315,432		\$ 33,315,432		\$ -			\$ -			\$ -
18.	The University of Texas Health Science Center at San Antonio requested modification of Rider 2, Unexpended Balances Between Fiscal Years: Regional Academic Health Center (Page III-167), to give the institution the authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between San Antonio, Harlingen, and Edinburg campuses.			\$ -		\$ -			Adopted			\$ -
19.	The University of Texas Health Science Center at San Antonio requested modification of Rider 3, Unexpended Balances Between Fiscal Years: Regional Campus - Laredo (Page III-167), to give the institution the authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between San Antonio, Harlingen, and Edinburg campuses.			\$ -		\$ -			Adopted			\$ -

House Appropriations Sub Committee on Education						Decisions as of 3/4/2013 at 6 pm					
Representative Otto, Chair											
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Demetrio Hernandez					
Decision Document											
Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Items Not Included in HB 1			Pended Items			Adopted			Article XI		
2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
20.	The University of Texas Health Science Center at San Antonio requested deletion of Rider 5, Regional Campus - Laredo (Page III-167).		\$ -		\$ -	Adopted					\$ -
21.	The University of Texas M.D. Anderson Cancer Center (1.0 FTE)	\$ 4,940,000	\$ 4,940,000		\$ -			\$ -			\$ -
22.	The University of Texas M.D. Anderson Cancer Center requested the deletion of Rider 3, Transfers of Appropriations - State Owned Hospitals (Page III-169), because of the discontinuation of the public hospital upper payment limit program and changes to the disproportionate share program. The rider was modified in the Senate Introduced Bill to apply to the new Medicaid 1115 Waiver program.		\$ -		\$ -				Article XI		
23.	The University of Texas Health Science Center at Tyler (15.0 FTEs)	\$ 6,000,000	\$ 6,000,000		\$ -			\$ -			\$ -
24.	Texas A&M University Health Science Center (68.5 FTEs in fiscal year 2014 and 71.5 FTEs in fiscal year 2015)	\$ 16,000,000	\$ 16,000,000		\$ -			\$ -			\$ -
25.	Texas A&M University Health Science Center requested the modification of Rider 2, Cardiovascular Research Institute (Page III-176), to eliminate specific limitations on expenditures for the program.		\$ -		\$ -	Adopted					\$ -
26.	Texas A&M University Health Science Center requested the modification of Rider 3, Coastal Bend Health Education Center (Page III-176), to eliminate specific limitations on expenditures for the program.		\$ -		\$ -	Adopted					\$ -
27.	Texas A&M University Health Science Center requested the modification of Rider 6, Research on Acute Neurological Injuries (Page III-177), to eliminate specific limitations on expenditures for the program.		\$ -		\$ -	Adopted					\$ -
28.	Texas A&M University Health Science Center requested a new rider to identify its multiple campuses for inclusion for the small campus supplement formula allocation.		\$ -		\$ -			\$ -			\$ -
29.	The University of North Texas Health Science Center (95.0 FTEs)	\$ 11,980,000	\$ 11,980,000		\$ -			\$ -			\$ -
30.	Texas Tech University Health Sciences Center	\$ -	\$ -		\$ -			\$ -			\$ -
31.	Texas Tech University Health Sciences Center requested the deletion of Rider 4, South Texas/Border Region Health Professional Education (Page III-184).		\$ -		\$ -	Adopted					\$ -

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm						
Representative Otto, Chair													
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Demetrio Hernandez						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education Health-Related Institutions	Items Not Included in HB 1			Pended Items			Adopted			Article XI			
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
32.	Texas Tech University Health Sciences Center requested modification of Rider 7, Abilene Pharmacy School (Page III-185), to include all academic programs for purposes related to the small class supplement formula allocation.		\$ -			\$ -			\$ -			\$ -	
33.	Texas Tech University Health Sciences Center requested modification of Rider 8, Cancer Research (Page III-185), to eliminate specific appropriation amounts.		\$ -			\$ -	Adopted					\$ -	
<b>Sub Committee Revisions and Additions:</b>													
34.	Texas A&M Health Science Center College of Medicine Expansion. 2010-11 appropriations were \$8 million in American Recoery and Reinvestment Act (ARRA) funds.		\$ -			\$ -			\$ -			\$ -	
35.	The University of Texas Southwestern Medical Center Brain Injury and Repair		\$ -			\$ -			\$ -			\$ -	
36.	Infrastructure funding for University of Texas M.D. Anderson Cancer Center and University of Texas Health Science Center Tyler		\$ -			\$ -	\$ 600,000		\$ 600,000			\$ -	
37.	Hazelwood Exemption. Reimbursement to institutions for exemptions based on fiscal year 2012 data.		\$ -			\$ -			\$ -			\$ -	
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ 131,093,010	\$ (2,136,750)	\$ 128,956,260	\$ -	\$ -	\$ -	\$ 51,427,782	\$ (2,136,750)	\$ 49,291,032	\$ -	\$ -	\$ -
		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2014</b>		<b>FY 2015</b>	
<b>Total, Full-time Equivalent / Tentative Decisions</b>		454.2		457.2		0.0		0.0		0.0		0.0	

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm					
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education Community Colleges	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Formula Funding Requests</b>												
1.	Restoration of funding because of contact hour decreases.  Instruction and Administration Formula: \$1.6 billion in General Revenue in 2014-15  House Introduced Bill provides for a biennial rate of \$5.54 per contact hour. The annual contact hour rate is \$2.77.  Subcommittee increased formula funding by 3%	\$ 88,925,950		\$ 88,925,950		\$ -	\$ 49,297,563		\$ 49,297,563			\$ -
2.	Reduction for the formula funding increase related to Texas Southmost academic contact hours to be trusteeed at the Higher Education Coordinating Board.						\$ (336,678)		\$ (336,678)			
<b>Non-Formula Funding Requests</b>												
3.	Alamo Community College - Expand Workforce Academies	\$ 1,000,000		\$ 1,000,000		\$ -			\$ -			\$ -
4.	Alamo Community College - Provide Live Fire Training Buildings	\$ 5,000,000		\$ 5,000,000		\$ -			\$ -			\$ -
5.	Austin Community College - Virtual College of Texas - Restore Prior Reductions	\$ 287,500		\$ 287,500		\$ -			\$ -			\$ -
6.	Dallas County Community College - Small Business Development Center (Cost Neutral w/ Comptroller's Certification)	\$ 330,380		\$ 330,380		\$ -			\$ -			\$ -
7.	El Paso County Community College - Texas Completes Initiative	\$ 439,485		\$ 439,485		\$ -			\$ -			\$ -
8.	Houston Community College - Southeast College Expansion	\$ 311,374		\$ 311,374		\$ -			\$ -			\$ -
9.	Houston Community College - Northwest UT-Tyler Engineering Program	\$ 3,362,463		\$ 3,362,463		\$ -			\$ -			\$ -
10.	Houston Community College - Northwest Film Making Program	\$ 412,236		\$ 412,236		\$ -			\$ -			\$ -
11.	Laredo Community College - Restore 10% if reduction is made	\$ 32,238		\$ 32,238		\$ -			\$ -			\$ -
<b>Sub Committee Revisions and Additions:</b>												
12.	Increase in funds appropriated directly to Texas Southmost College for vocational/technical hours. Funding trusteeed to the Texas Higher Education Coordinating Board in Strategy F.1.5. UTB/TSC Transition Funding is decreased by a like amount.			\$ -		\$ -	\$ 4,764,284		\$ 4,764,284			\$ -



House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm											
Representative Otto, Chair																		
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education Community Colleges							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
13.	Hazelwood Exemption. Reimbursement to community colleges for exemptions based on fiscal year 2012 data.								\$ -			\$ -			\$ -			
14.	Adjust the appropriation for the Bachelor of Applied Technology Program to align with the General Academic Instruction and Operations formula rate.								\$ -	\$ 46,744		\$ 46,744			\$ -			
<b>Total, Outstanding Items / Tentative Decisions</b>							<b>\$ 100,101,626</b>	<b>\$ -</b>	<b>\$ 100,101,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,771,913</b>	<b>\$ -</b>	<b>\$ 53,771,913</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
							FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015	
<b>Total, Full-time Equivalents / Tentative Decisions</b>							0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm											
Representative Otto, Chair																		
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education Texas A&M AgriLife Research							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds					
<b>Technical Adjustments:</b>																		
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ (612,248)		\$ (612,248)			\$ -	\$ (612,248)		\$ (612,248)			\$ -					
<b>Agency Requests:</b>																		
2.	Advancements in Water Resource Management - The agency requests funding for additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Extension Service and Texas A&M Engineering Experiment Station. (4 FTEs) The total request for all 3 agencies is \$20 million and 12 FTEs.	\$ 6,666,668		\$ 6,666,668			\$ -			\$ -			\$ -					
3.	Controlling Current and Future Exotic and Invasive Insects - The agency requests funding to control current and future exotic and invasive insect-transmitted plant and human/animal pathogens by establishing research programs that will disrupt the spread of insect-transmitted pathogens in Texas. (2 FTEs)	\$ 6,000,000		\$ 6,000,000			\$ -			\$ -			\$ -					
4.	Enhancing Research Capacity and Increasing Return on Investment - The agency requests funding for improving the agency's research facilities. Funding would provide larger, updated laboratory space, specialized instrumentation and equipment. (10 FTEs)	\$ 20,000,000		\$ 20,000,000			\$ -			\$ -			\$ -					
5.	Positioning Texas as a National Leader in Curing Cancer in Animals and Humans - The agency requests funding a cancer research program for discovering novel ways for treating cancer in humans and animals and will help leverage the state's investment in the Cancer Prevention and Research Institute of Texas. (6 FTEs)	\$ 14,000,000		\$ 14,000,000			\$ -			\$ -			\$ -					
<b>Sub Committee Revisions and Additions:</b>																		
6.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations.			\$ -			\$ -	\$ 232,198		\$ 232,198			\$ -					
7.	Funding for cotton, mohair, and wool research. Adopt a rider directing the allocation of the funds.	\$ 1,000,000		\$ 1,000,000			\$ -	\$ 1,000,000		\$ 1,000,000			\$ -					
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 47,054,420</b>	<b>\$ -</b>	<b>\$ 47,054,420</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 619,950</b>	<b>\$ -</b>	<b>\$ 619,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					

House Appropriations Sub Committee on Education						Decisions as of 3/4/2013 at 6 pm								
Representative Otto, Chair														
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Daniel Estrada								
Decision Document														
<b>Outstanding Items for Consideration</b>						<b>Tentative Sub Committee Decisions</b>								
<b>Items Not Included in HB 1</b>						<b>Pended Items</b>			<b>Adopted</b>			<b>Article XI</b>		
<b>2014-15 Biennial Total</b>						<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>		
<b>General Revenue</b>		<b>GR-Dedicated</b>		<b>All Funds</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>All Funds</b>
<b>FY 2014</b>		<b>FY 2015</b>				<b>FY 2014</b>	<b>FY 2015</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		22.0		22.0		0.0	0.0			0.0	0.0	0.0	0.0	0.0

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm					
Representative Otto, Chair												
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education Texas A&M AgriLife Extension Service	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Technical Adjustments:</b>												
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ (164,672)		\$ (164,672)		\$ -	\$ (164,672)		\$ (164,672)			\$ -
2.	Adjust the appropriation and modify Rider 6 (page III-209), "Appropriations of License Plate Receipts" for Master Gardener License Plates, Account 5131, from \$8,585 per year to \$8,000 per year to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>		\$ (1,170)	\$ (1,170)		\$ -		\$ (1,170)	\$ (1,170)			\$ -
3.	Adjust the appropriation and modify Rider 6 (page III-209), "Appropriations of License Plate Receipts" for Texas 4-H License Plates, Account 5132, from \$1,179 per year to \$1,000 per year to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>		\$ (358)	\$ (358)		\$ -		\$ (358)	\$ (358)			\$ -
4.	Per statute, remove the appropriation for General Revenue Dedicated Texas State Rifle Association License Plates No. 5130 of \$13,000 per year from Texas A&M University System Administration. Appropriate General Revenue-Dedicated Texas State Rifle Association License Plates No. 5130 of \$13,000 per year to the Texas A&M AgriLife Extension Service. Make conforming move of Rider 2 (page III-86) Texas State Rifle Association License Plates from Texas A&M University System Administration to the Texas A&M AgriLife Extension Service bill pattern.		\$ 26,000	\$ 26,000		\$ -		\$ 26,000	\$ 26,000			\$ -
<b>Agency Requests:</b>												
5.	Advancements in Water Resource Management - The agency requests funding to support additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Research and Texas A&M Engineering Experiment Station. (4 FTEs)	\$ 6,666,666		\$ 6,666,666		\$ -			\$ -			\$ -

House Appropriations Sub Committee on Education				Decisions as of 3/4/2013 at 6 pm											
Representative Otto, Chair															
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff				LBB Analyst: Daniel Estrada											
Decision Document				Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education Texas A&M AgriLife Extension Service				Items Not Included in HB 1			Pended Items			Adopted			Article XI		
				2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
				General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
6.	Saving Public Health Dollars by Preventing Chronic Diseases - The agency requests funding to expand delivery of health/nutrition education and improve the availability of farmers' markets at schools and community centers. Broader outreach will be achieved by partnering more with the existing and start-up wellness programs of key health care providers, based on a pilot initiative with major clinic systems. (20 FTEs)	\$ 6,000,000		\$ 6,000,000			\$ -			\$ -			\$ -		
7.	Expanding Workforce Horizons for Texas Youth - The agency requests funding to extend its outreach and focus to ensure that participating youth and their families will better understand how to plan for and pursue fields of study. An emphasis will be placed on providing opportunities to learn about jobs in science, technology, engineering and math (STEM) fields. (17 FTEs)	\$ 3,000,000		\$ 3,000,000			\$ -			\$ -			\$ -		
8.	Reversing the Decline of Quail in Texas - The agency requests funding to stop a statewide pattern of decline in quail populations, specifically the Texas Northern Bobwhite and scaled or "blue" quail. (5 FTEs) <b>Subcommittee Recommendation is to appropriate this funding to the Texas Parks and Wildlife Department, adopt a rider to direct the funds to the Texas AgriLife Extension Service, and increase the FTE cap for the Texas AgriLife Extension Service by 5.0.</b>	\$ 2,000,000		\$ 2,000,000			\$ -		\$ 2,000,000	\$ 2,000,000			\$ -		
9.	Delete Rider 2 (III-209) Increased Interagency Collaboration because the Texas A&M System assures collaboration between the Texas A&M Engineering Extension Service.			\$ -			\$ -		Adopted				\$ -		
<b>Sub Committee Revisions and Additions:</b>															
10.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations.			\$ -			\$ -	\$ 26,274		\$ 26,274			\$ -		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 17,501,994</b>	<b>\$ 24,472</b>	<b>\$ 17,526,466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (138,398)</b>	<b>\$ 2,024,472</b>	<b>\$ 1,886,074</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
		<b>FY 2014</b>		<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>			
<b>Total, Full-time Equivalents / Tentative Decisions</b>		46.0		46.0	0.0	0.0	5.0	5.0	0.0	0.0					

House Appropriations Sub Committee on Education						Decisions as of 3/4/2013 at 6 pm											
Representative Otto, Chair																	
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Daniel Estrada											
Decision Document																	
Outstanding Items for Consideration						Tentative Sub Committee Decisions											
Article III - Higher Education Texas A&M Engineering Experiment Station						Items Not Included in HB 1			Pended Items			Adopted			Article XI		
						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds				
<b>Technical Adjustments:</b>																	
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ 485,252		\$ 485,252			\$ -	\$ 485,252		\$ 485,252			\$ -				
<b>Agency Requests:</b>																	
2.	Prevention of Wildfires Caused By Power Lines - The agency requests funding for a large scale pilot demonstration project that alerts utilities and firefighters of failing power devices and conditions that could lead to a wildfire before a failure or fire occurs. (10 FTEs)	\$ 4,000,000		\$ 4,000,000			\$ -	\$ 4,000,000		\$ 4,000,000			\$ -				
3.	Advancements in Water Resource Management - The agency requests funding for additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Research and Texas A&M AgriLife Extension Service. (4 FTEs) The total request for all 3 agencies is \$20 million and 12 FTEs.	\$ 6,666,666		\$ 6,666,666			\$ -			\$ -			\$ -				
4.	Nuclear Power Institute - The agency requests funding for the development of the necessary workforce for nuclear power plants in Texas. (10 FTEs)	\$ 2,000,000		\$ 2,000,000			\$ -			\$ -			\$ -				
5.	Energy Training and Testing Facility - The agency requests funding to build a facility that will provide the state with training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. It is a joint request by Texas A&M Engineering Extension Service and Texas A&M Engineering Experiment Station. The total request for both agencies is \$9.085 million.	\$ 4,542,500		\$ 4,542,500			\$ -			\$ -			\$ -				
<b>Sub Committee Revisions and Additions:</b>																	
6.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations.			\$ -			\$ -	\$ 219,666		\$ 219,666			\$ -				
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 17,694,418</b>	<b>\$ -</b>	<b>\$ 17,694,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,704,918</b>	<b>\$ -</b>	<b>\$ 4,704,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
		<b>FY 2014</b>		<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>					
<b>Total, Full-time Equivalents / Tentative Decisions</b>		24.0		24.0	0.0	0.0	10.0	10.0	0.0	0.0							

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm														
Representative Otto, Chair																					
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada														
Decision Document																					
Outstanding Items for Consideration							Tentative Sub Committee Decisions														
Items Not Included in HB 1							Pended Items			Adopted			Article XI								
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total								
General Revenue							GR-Dedicated			All Funds			General Revenue			GR-Dedicated			All Funds		
<b>Article III - Higher Education</b>																					
<b>Texas A&amp;M Transportation Institute</b>																					
<b>Technical Adjustments:</b>																					
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate. (State Highway Fund No. 006)								\$ 92,528			\$ -			\$ 92,528					\$ -	
<b>Agency Requests:</b>																					
2.	Legislative Resource - The agency requests funding for it to be an independent resource and institutional memory for the Texas Legislature and help ensure that the transportation system effectively advances the economic competitiveness of Texas.						\$ 10,400,000		\$ 10,400,000			\$ -			\$ -					\$ -	
<b>Sub Committee Revisions and Additions:</b>																					
3.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations. (State Highway Fund No. 006)								\$ -			\$ -			\$ 86,824					\$ -	
<b>Total, Outstanding Items / Tentative Decisions</b>							\$ 10,400,000	\$ -	\$ 10,492,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,352	\$ -	\$ -	\$ -			
							FY 2014			FY 2015			FY 2014			FY 2015					
<b>Total, Full-time Equivalents / Tentative Decisions</b>							46.0			46.0			0.0			0.0					

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm					
Representative Otto, Chair												
Members: Representatives Crowover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada					
Decision Document												
Article III - Higher Education							Tentative Sub Committee Decisions					
Texas A&M Engineering Extension Service							Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue			General Revenue		
							GR-Dedicated			GR-Dedicated		
							All Funds			All Funds		
<b>Technical Adjustments:</b>												
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ (58,550)		\$ (58,550)		\$ -	\$ (58,550)		\$ (58,550)		\$ -	
<b>Agency Requests:</b>												
2.	Ensuring Texas Task Force 1 Operational Readiness - The agency requests funding to support the operational readiness of Texas Task Force 1, Texas' only statewide search and rescue team under the direction of the Texas Division of Emergency Management. The agency reports that the annual cost of supporting the Task Force is \$1.5 million. Current state funding is about \$1 million per year. This request would fully fund the Task Force. (18.5 FTEs)	\$ 1,012,750		\$ 1,012,750		\$ -	\$ 1,012,750		\$ 1,012,750		\$ -	
3.	Underserved/Rural Firefighter Training Support - The agency requests funding to enable the agency to provide more training to firefighters across Texas. Currently, the agency responds to less than a quarter of the training requests it receives. (7 FTEs)	\$ 1,500,000		\$ 1,500,000		\$ -	\$ 1,500,000		\$ 1,500,000		\$ -	
4.	Drinking Water Protection Training Program - The agency requests funding to provide clean, safe drinking water as well as proper wastewater treatment to small and isolated rural and South Texas communities in order to ensure public health and support economic growth. The program would provide training to communities with older systems or communities with limited resources restricting their ability to upgrade their systems and train operators. (5 FTEs)	\$ 1,200,000		\$ 1,200,000		\$ -			\$ -		\$ -	
5.	Texas Law Enforcement Extension (LEX) Rural Training Initiative - The agency requests funding to support training for rural peace officers, jailers, and telecommunications personnel in modern police concepts, practices and procedures, through statewide regional training. (5 FTEs)	\$ 1,000,000		\$ 1,000,000		\$ -			\$ -		\$ -	
6.	Energy Training and Testing Facility - The agency requests funding to build a facility that will provide the state with training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. It is a joint request by Texas A&M Engineering Extension Service and Texas A&M Engineering Experiment Station. The total request for both agencies is \$9.085 million.	\$ 4,542,500		\$ 4,542,500		\$ -			\$ -		\$ -	
7.	Delete Rider 2 (III-215) Increased Interagency Collaboration because the Texas A&M System assures collaboration between the Texas A&M AgriLife Extension Service.			\$ -		\$ -	Adopted				\$ -	



House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm													
Representative Otto, Chair																				
Members: Representatives Crowover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada													
Decision Document																				
Outstanding Items for Consideration							Tentative Sub Committee Decisions													
Items Not Included in HB 1							Pended Items			Adopted			Article XI							
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total							
General Revenue      GR-Dedicated      All Funds							General Revenue      GR-Dedicated      All Funds			General Revenue      GR-Dedicated      All Funds			General Revenue      GR-Dedicated      All Funds							
Article III - Higher Education							Texas A&M Engineering Extension Service													
<b>Sub Committee Revisions and Additions:</b>																				
8. Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations.							\$ -			\$ 66,466			\$ 66,466							
<b>Total, Outstanding Items / Tentative Decisions</b>							<b>\$ 9,196,700      \$ -      \$ 9,196,700</b>			<b>\$ -      \$ -      \$ -</b>			<b>\$ 2,520,666      \$ -      \$ 2,520,666</b>			<b>\$ -      \$ -      \$ -</b>				
FY 2014							FY 2015		FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015	
Total, Full-time Equivalents / Tentative Decisions							46.0		46.0		0.0		0.0		25.5		25.5		0.0	

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm						
Representative Otto, Chair													
Members: Representatives Crowover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education							Adopted			Article XI			
Texas A&M Forest Service							2014-15 Biennial Total			2014-15 Biennial Total			
Items Not Included in HB 1							Pended Items			2014-15 Biennial Total			
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total			
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Technical Adjustments:</b>													
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ (18,234)		\$ (18,234)			\$ -	\$ (18,234)		\$ (18,234)			\$ -
2.	Adjust the appropriation and modify Rider 5 (page III-218), "Urban Forestry License Plate Fund. Appropriations of License Plate Receipts" for Urban Forestry License Plates, Account 5133, from \$5,333 per year to \$5,000 per year to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>		\$ (666)	\$ (666)			\$ -		\$ (666)	\$ (666)			\$ -
3.	Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account to match the Comptroller's Revenue Estimate. <b>COST NEUTRAL</b>		\$ 93,000	\$ 93,000			\$ -		\$ 93,000	\$ 93,000			\$ -
<b>Agency Requests:</b>													
4.	Grants - Rural Volunteer Fire Department Assistance Program The agency requests funding to assist volunteer fire departments with equipment and training needs by building their capacity to respond to fires locally. The additional funding for the rural volunteer fire department grants would restore the \$32.5 million reduction during the 82nd legislature.		\$ 32,500,000	\$ 32,500,000			\$ -		\$ 10,000,000	\$ 10,000,000			\$ -
5.	Grants - Rural Volunteer Fire Department Insurance Program The agency requests funding to provide grants for worker's compensation insurance coverage for approximately 700 more firefighters per year from General Revenue Dedicated Rural Volunteer Fire Department Insurance Account No. 5066, which is estimated.		\$ 100,000	\$ 100,000			\$ -	Adopted (aligns with technical adjustment # 3 above)					\$ -
6.	Wildfire Protection Plan Operations The agency requests additional resources to mitigate wildfire costs with a quicker response time and minimize the costs of obtaining federal resources. The funding will position 90 firefighters across the state and they will also provide assessments and monitoring, mitigation, prevention, reduction of risk, planning, preparedness and local capacity building. (100 FTEs) Method of Finance - General Revenue Fund 01	\$ 27,200,000		\$ 27,200,000			\$ -	\$ 10,000,000		\$ 10,000,000			\$ -
7.	Grants - TIFMAS The agency requests funding to assist participating fire departments in acquiring fire engines, protective gear, and training in order to respond to statewide emergencies such as hurricanes and wildfires.	\$ 2,000,000		\$ 2,000,000			\$ -			\$ -			\$ -

House Appropriations Sub Committee on Education										Decisions as of 3/4/2013 at 6 pm																					
Representative Otto, Chair																															
Members: Representatives Crowover, Giddings, Howard, Patrick, Bonnen, Ratliff										LBB Analyst: Daniel Estrada																					
Decision Document																															
Outstanding Items for Consideration										Tentative Sub Committee Decisions																					
Article III - Higher Education										Article XI																					
Texas A&M Forest Service										2014-15 Biennial Total																					
Items Not Included in HB 1										Pended Items			Adopted																		
2014-15 Biennial Total										2014-15 Biennial Total			2014-15 Biennial Total																		
General Revenue										General Revenue			General Revenue																		
GR-Dedicated										GR-Dedicated			GR-Dedicated																		
All Funds										All Funds			All Funds																		
8.	Amend Rider 2 (III-217) Overtime Payments, Contingency to allow for the provisions contained in Rider 4, Overtime Payments, Contingency for exempt employees.									Adopted																					
9.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations.																														
				\$	-			\$	-	\$	4,770			\$	4,770			\$	-												
<b>Total, Outstanding Items / Tentative Decisions</b>										\$	29,181,766	\$	32,692,334	\$	61,874,100	\$	-	\$	-	\$	9,986,536	\$	10,092,334	\$	20,078,870	\$	-	\$	-	\$	-
<b>Total, Full-time Equivalents / Tentative Decisions</b>										FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015							
										100.0		100.0		0.0		0.0		37.0		37.0		0.0		0.0							

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm					
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education Texas A&M Veterinary Medical Diagnostic Lab	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2010-11 Biennial Total			2010-11 Biennial Total			2010-11 Biennial Total			2010-11 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Technical Adjustments:</b>												
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ (40,642)		\$ (40,642)		\$ -	\$ (40,642)		\$ (40,642)			\$ -
<b>Agency Requests:</b>												
2.	College Station Laboratory - The agency requests funding for a new facility to continue to provide services to the agricultural, companion animal and public health sectors in Texas. The \$3 million per year would be for debt service payments on a 30-year, \$50 million to \$60 million construction note with a 4.5% interest rate.	\$ 6,000,000		\$ 6,000,000		\$ -	\$ 6,000,000		\$ 6,000,000			\$ -
<b>Sub Committee Revisions and Additions:</b>												
3.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate to align with the subcommittee's formula funding recommendations.			\$ -		\$ -	\$ 20,250		\$ 20,250			\$ -
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 5,959,358</b>	<b>\$ -</b>	<b>\$ 5,959,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,979,608</b>	<b>\$ -</b>	<b>\$ 5,979,608</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	
<b>Total, Full-time Equivalents / Tentative Decisions</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

House Appropriations Sub Committee on Education							Decisions as of 3/4/2013 at 6 pm								
Representative Otto, Chair															
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Sarah Keyton								
Decision Document															
<b>Outstanding Items for Consideration</b>							<b>Tentative Sub Committee Decisions</b>								
<b>Article III - Higher Education Special Provisions</b>							<b>Adopted</b>			<b>Article XI</b>					
<b>Items Not Included in HB 1</b>							<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>					
<b>Pended Items</b>							<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>					
<b>2014-15 Biennial Total</b>							<b>2014-15 Biennial Total</b>			<b>2014-15 Biennial Total</b>					
<b>General Revenue</b>			<b>GR-Dedicated</b>		<b>All Funds</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>		<b>All Funds</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>		<b>All Funds</b>	
<b>Technical Adjustments:</b>															
1. Revise Rider Number 3 in the Special Provisions Relating to the Texas State Technical Colleges to eliminate the small class reporting requirement to conform with Special Provisions Relating to State Institutions of Higher Education and Senate Bill 5, 82nd Legislature, Regular Session.							Adopted								
2. Revise Section 6 Rider 9 in the Special Provisions Relating to the Institutions of Higher Education to clarify that appropriations may be used for bond and commercial paper debt service payments, including principal, interest and fees.							Adopted								
3. Conforming riders reflecting updated formula rates for General Academic Institutions, Lamar State Colleges, Texas State Technical Colleges, Health Related Institutions, and Public Junior and Community Colleges.															
<b>Agency Requests:</b>															
<b>Sub Committee Revisions and Additions:</b>															
<b>Total, Outstanding Items / Tentative Decisions</b>							\$ -	\$ -		\$ -		\$ -	\$ -		\$ -

By \_\_\_\_\_  
**Article IX**  
**Prepared by LBB Staff,**  
**March 1, 2013**

**Overview**

Modify Section 6.08, Benefits Paid Proportional by Fund to exclude community colleges from proportionality.

**Required Action**

On page IX-28, modify Section 6.08, Appropriation Benefits Paid Proportional by Fund as follows.

**Sec. 6.08. Benefits Paid Proportional by Fund.**

- (a) Unless otherwise provided, in order to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated funds, including "local funds" and "education and general funds" as defined in § 51.009 (a) and (c), Education Code, shall be proportional to the source of funds ~~including~~ except for higher education employees group insurance for public community or junior colleges.
- (b) Unless otherwise specifically authorized by this Act, the funds appropriated by this Act out of the General Revenue Fund may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries or wages are paid from a source other than the General Revenue Fund except for public community or junior colleges. For purposes of this Act, a public community or junior college may expend funds appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from funds appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated funds. Payments for employee benefit costs for salaries and wages paid from sources, including payments received pursuant to interagency agreements or as contract receipts, other than the General Revenue Fund shall be made in proportion to the source of funds from which the respective salary or wage is paid or, if the Comptroller determines that achieving proportionality at the time the payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.
- (c) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain rules to provide for the administration of this section.
- (d) Each agency or institution of higher education (including a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before November 20th following the close of the fiscal year for the salaries, wages, and benefits of the preceding year ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office. The State Auditor shall at least biennially review agency and institution (including a community or junior college) compliance with the requirements of this section if the

agency or institution (including a community or junior college) receives funds appropriated under Articles II, III, or VI of this Act. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionately paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

**Higher Education Coordinating Board**  
**Texas Collegiate License Plates**  
Prepared by LBB Staff,  
February 25, 2013

By \_\_\_\_\_

**Overview**

The following action amends Rider 21, Texas Collegiate License Plates, in the Higher Education Coordinating Board bill pattern to update amounts tied to the CPA's Biennial Revenue Estimate and correct years that had not been updated in Introduced Bill.

**Required Action**

On page III-52 of The Texas Higher Education Coordinating Board's bill pattern, amend the following rider to read:

21. **Texas Collegiate License Plates.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code § 504.615 to provide scholarships for students who demonstrate a need for financial assistance. Any balances on hand at the end of fiscal year 20122014 may be carried over to fiscal year 20132015 and such funds are appropriated for fiscal year 20132015 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of the fees deposited in the state treasury during the biennium ending August 31, 20132015, to the credit of the general academic institutions as provided by VTCA, Transportation Code § 504.615, estimated to be \$466,928402.234 in fiscal year 2014 and \$466,928402.234 in fiscal year 2015 and included in the Method of Finance Above, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance. The portion of fees deposited in the state treasury during the biennium ending August 31, 2015 to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code § 504.615, estimated to be \$72,86462.766 in 2014 and \$72,86462.766 in 2015 and included above in the Method of Finance above, is appropriated for that period to the Coordinating Board for the purpose of providing scholarships for students who demonstrate a need for financial assistance at the independent institution or community college for which it is credited.



**Higher Education Coordinating Board**  
**“College for Texans” Campaign License Plates**  
Prepared by LBB Staff,  
March 1, 2013

**Overview**

The following action amends Rider 23, “College for Texans” Campaign License Plate, in the Higher Education Coordinating Board bill pattern to update amounts tied to the CPA’s Biennial Revenue Estimate.

**Required Action**

On page III-52 of The Texas Higher Education Coordinating Board’s bill pattern, amend the following rider to read:

23. **“College for Texans” Campaign License Plate.** The funds provided to the “College for Texans” Campaign License Plate are appropriated in accordance with Transportation Code § 504.657 for the purposes of the College for Texans Campaign. All receipts received during the biennium beginning September 1, 2013, estimated to be ~~\$19,051 per year~~ \$73,444 in Fiscal Year 2014 and \$77,104 in Fiscal Year 2015 and included in the amounts appropriated in the strategy, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2013 for the same purpose. Any balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 and such funds are appropriated for fiscal year 2015 for the same purpose.

By \_\_\_\_\_

**Higher Education Coordinating Board  
B-On-Time Program  
Prepared by LBB Staff,  
February 25, 2013**

By \_\_\_\_\_

**Overview**

The following action amends Rider 47, B-On-Time Program, in the Higher Education Coordinating Board bill pattern to include language that appropriations supports both renewal and initial awards.

**Required Action**

On page III-58 of The Texas Higher Education Coordinating Board's bill pattern, amend the following rider to read:

47. B-On-Time Program. Funds appropriated above in Strategy B.1.2, B-On-Time Program, and funds transferred into the B-On-Time Program, are for initial and renewal awards only. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

Higher Education Coordinating Board  
Professional Nursing Shortage Reduction Program  
Prepared by LBB Staff,  
March 1, 2013

By \_\_\_\_\_

**Overview**

The following action amends Rider 34, Professional Nursing Shortage Reduction Program, in the Higher Education Coordinating Board bill pattern to correct a year that had not been updated in the Introduced Bill and reflect recommended funding.

**Required Action**

On page III-55 of The Texas Higher Education Coordinating Board's bill pattern, amend the following rider to read:

34. **Professional Nursing Shortage Reduction Program.** Appropriations for the Professional Nurse Shortage program total ~~\$15,000,000~~ \$17,500,000 in each year of 2014-15 biennium. Those funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.5, as follows:

- (a) Up to 5 percent each year may be used for administrative expenses.
- (b) In each fiscal year ~~\$4,933,500~~ \$5,755,750 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.
- (c) ~~\$6,885,000~~ \$8,032,500 in fiscal year 2014 and ~~\$6,885,000~~ \$8,032,500 in fiscal year 2015 shall be distributed at a rate of \$10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70% or above as reflected in the final 2012 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2014 equal to 12 percent and 18 percent in fiscal year 2015 of the first-year enrollments for the 2011-2012 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies.
- (d) THECB shall allocate any remaining appropriation, estimated to be ~~\$3,181,500~~ \$3,711,750 in fiscal year 2014 and ~~\$3,181,500~~ \$3,711,750 in fiscal year 2015 to (1) professional nursing programs with nursing graduation rates below 70 percent as reflected in the final ~~2010~~2012 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive \$20,000 for each additional initial RN graduate in two year programs and \$10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the HECB shall submit a plan to the Legislative Budget Board and to the Governor outlining a method of proration. THECB shall develop an application process for institutions willing to increase the number of nursing

graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.

(e) For THECB expenditure purposes, any funds not expended in fiscal year 2014 may be expended in fiscal year 2015 for the same purposes. If an institution does not meet targets for purposes of subsections b, c and d, the institution shall return these unearned funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

By: \_\_\_\_\_

**Proposed Rider, Article III**  
**Relating to the Texas Higher Education Coordinating Board**  
**Contingency Appropriation for Allocation of Physicians Education Loan**  
**Repayment Account Funds**

Prepared by LBB Staff, 2/19/2013

**Overview**

Prepare a rider which appropriates to the Texas Higher Education Coordinating Board \$546,000 in fiscal year 2014 and \$546,000 in fiscal year 2015 from the Physicians Education Loan Repayment Program Fund for the purposes of implementing the provisions of \_\_\_\_\_ relating to the Graduate Nurse Loan Repayment Program, contingent upon its passage.

**Required Action**

On page \_\_\_\_\_ of the bill pattern for Article III, add the following new rider:

\_\_\_\_\_. **Contingency appropriation for the Graduate Nurse Loan Repayment Program.** Contingent on the enactment of S.B./H.B. \_\_\_\_\_, or similar legislation that provides for the allocation of funds from the Physicians Education Loan Repayment Program Fund (Account 5144) for a graduate nurse loan repayment program by the Eighty-third Legislature, Regular Session, in addition to other amounts appropriated by this act, appropriate \$546,000 in fiscal year 2014 and \$546,000 in fiscal year 2015 from General Revenue-Dedicated Account 5144 to the Higher Education Coordinating Board to implement a graduate nurse loan repayment program.

**Texas Higher Education Coordinating Board**  
**Contingency Rider for Graduate Medical Education Residency Expansion**

Prepared by LBB Staff  
March 6, 2013

By: \_\_\_\_\_

**Overview**

Prepare a rider which appropriates \$5,000,000 in fiscal year 2014 and \$5,000,000 in fiscal year 2015 out of General Revenue to the Higher Education Coordinating Board contingent on the passage of legislation relating to graduate medical education residency expansion.

**Required Action**

On page III-60 of the bill pattern for the Higher Education Coordinating Board, add the following new rider:

Contingency: Graduate Medical Education Residency Expansion. Contingent on passage of legislation relating to the establishment of a graduate medical education residency expansion grant program at the Higher Education Coordinating Board by the Eighty-third Legislature, Regular Session, the Higher Education Coordinating Board is appropriated \$5,000,000 for fiscal year 2014 and \$5,000,000 for fiscal year 2015 from General Revenue to implement the provisions of the legislation.

**Higher Education Coordinating Board**  
**Texas Armed Forces Scholarships**  
**Prepared by LBB Staff,**  
**February 27, 2013**

By \_\_\_\_\_

**Overview**

The following action amends Rider 33, Texas Armed Forces Scholarship Program, in the Higher Education Coordinating Board bill pattern to include language that would allow the agency to transfer any excess funds in the program to Strategy B.1.1 TEXAS Grant Program.

**Required Action**

On page III-55 of The Texas Higher Education Coordinating Board's bill pattern, amend the following rider to read:

33. Texas Armed Forces Scholarship Program. Out of the funds appropriated above in Strategy B.1.11, Texas Armed Forces Scholarship Program, any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purpose in fiscal year 2015. The Texas Higher Education Coordinating Board may transfer balances in any amount expected to remain in Strategy B.1.11, Texas Armed Forces Scholarships to Strategy B.1.1 TEXAS Grant Program.

Texas Higher Education Coordinating Board, The University of Texas at  
Brownsville, and Texas Southmost College  
Prepared by LBB Staff,  
March 1, 2013

By \_\_\_\_\_

**Overview**

Modify riders relating to formula funding for the University of Texas at Brownsville and Texas Southmost College to reflect increases in formula funding and a decrease for vocational and technical contact hour funding appropriated directly to Texas Southmost College.

**Required Action**

On page III-59, modify Rider 54 Higher Education Coordinating Board Contingent Appropriations, Formula Funding for the University of Texas at Brownsville and Texas Southmost College, on page III-78, modify Rider 3 Higher Education Coordinating Board Contingent Appropriations, Formula Funding for UT Brownsville, and on page III-193 modify Rider 20 Higher Education Coordinating Board Contingent Appropriations, Formula Funding for Texas Southmost College as follows.

Appropriations made to the Higher Education Coordinating Board in Strategy F.1.5, UTB TSC Transition Funding in the amount of \$11,411,387 \$7,206,092 in fiscal year 2014 and fiscal year 2015 are contingent on:

- a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at the University of Texas at Brownsville and contact hours at Texas Southmost College;
- b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for the University of Texas at Brownsville and the contact hour formula amounts for Texas Southmost College for fiscal years 2014 and 2015 using the data provided in subsection a; and
- c) The Legislative Budget Board not issuing a written disapproval before the 15<sup>th</sup> day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at the University of Texas at Brownsville and contact hours at Texas Southmost and forwards the staffs recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new formula funding allocations for lower level undergraduate semester credit hours at the University of Texas at Brownsville and the academic contact hours at Texas Southmost College will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to distribute the lower level undergraduate formula funding allocations to the University of Texas at Brownsville and academic contact hour formula funding allocations to Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.5, UTB TSC Transition Funding for the



2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.5, UTB TSC Transition Funding.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.5, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

Sam Houston State University  
Prepared by LBB Staff,  
March 3, 2012

By \_\_\_\_\_

**Overview**

Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund to conform to the Comptroller's revenue estimate.

**Required Action**

On page III-147, modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund as follows.

**Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$621,813, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 5083 remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014. Fund 5083 revenues are estimated to be \$ ~~2,240,706~~ 2,087,000 in fiscal year 2014 and \$~~2,240,706~~ 2,024,000 in fiscal year 2015.

Sam Houston State University  
Prepared by LBB Staff,  
March 3, 2012

By \_\_\_\_\_

**Overview**

Modify Rider 4, Law Enforcement Management Institute of Texas Fund to conform to the Comptroller's revenue estimate.

**Required Action**

On page III-147, modify Rider 4, Law Enforcement Management Institute of Texas Fund as follows.

**Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Law Enforcement Correctional Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$1,233,195, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 581 remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014. Fund 581 revenues are estimated to be \$ 3,990,027 beginning September 1, 2014. Fund 581 revenues are estimated to be \$ 3,783,000 in fiscal year 2014 and \$ 4,138,549,3,669,000 in fiscal year 2015.

Midwestern State University  
Prepared by LBB Staff,  
March 3, 2012

By \_\_\_\_\_

**Overview**

Modify Rider 3, Appropriation of Special Mineral Fund to conform to the Comptroller's revenue estimate.

**Required Action**

On page III-120, modify Rider 3, Appropriation of Special Mineral Fund as follows.

**Appropriation of Special Mineral Fund.** Any income during the biennium beginning September 1, 2013, deposited in the Midwestern State University Special Mineral Fund No. 412 is appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral Funds are estimated to be \$9,888 9,000 in fiscal year 2014 and \$9,888 9,000 in fiscal year 2015.

Texas A&M University System Administrative and General Offices  
Texas A&M Agrilife Extension Service  
Prepared by LBB Staff,  
March 1, 2013

By \_\_\_\_\_

**Overview**

Transfer the appropriation for the Texas State Rifle Association License Plates (GR Dedicated Account number 5130) from the Texas A&M University System Administrative and General Offices to the Texas A&M Agrilife Extension Service to comply with statute.

**Required Action**

1) On page III-86 of the House Bill 1, delete the following rider:

~~2. Texas State Rifle Association License Plates. The funds provided to Texas A&M University System are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs supported by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. All receipts received during the biennium in the General Revenue Dedicated Texas State Rifle Association License Plates, Account No. 5130 beginning September 1, 2013 (estimated to be \$14,000 per year), are hereby appropriated to the Texas A&M University System for the biennium beginning September 1, 2013. The Legislature that state funds provided to the Rural Agricultural Business Incubator and Accelerator be used by the Center to attract federal funds on a dollar-for-dollar basis.~~

2) On page III-209 of the House Bill 1, modify the following rider:

**6. Appropriation of License Plate Receipts.** Included in the amounts appropriated above is all revenue collected on or after September 1, 2013, for the license plates contained herein.

A. Texas Master Gardener License Plates - Included in Strategy B.1.1, Extend Education on Agriculture, ~~\$8,585~~ \$8,000 each fiscal year out of the General Revenue - Dedicated Master Gardener Plate Account No. 5131 in collected revenue is to be spent in accordance with Transportation Code § 504.652.

B. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, ~~\$1,179~~ \$1,000 each fiscal year out of the General Revenue Dedicated Texas 4-H Plates Account No. 5132 in collected revenue is to be spent in accordance with Transportation Code § 504.645.

C. The funds provided to Texas A&M Agrilife Extension Service are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs supported by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. All receipts received during the biennium in the General Revenue-Dedicated Texas State Rifle Association License Plates, Account No. 5130 beginning September 1, 2013 (estimated to be \$13,000 per year), are hereby appropriated to the Texas A&M Agrilife Extension Service for the biennium beginning September 1, 2013.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are hereby appropriated to the Texas A&M Agrilife Extension Service for the fiscal year beginning September 1, 2014, for the same purposes.

By \_\_\_\_\_

## Research Development Fund, Article III Special Provisions Relating Only to State Agencies of Higher Education

Prepared by LBB Staff,  
March 1, 2013

### Overview

The rider lists the institutions receiving funding in the "Research Development Fund" strategy, as well as the updated level of appropriations.

### Required Action

- 1) On page III-241 of House Bill 1, within the Article III Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

**Sec. 54. Appropriations for the Research Development Fund.** The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code 62.091. Any unexpended balances as of August 31, 20122014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	2014	2015
UT Arlington	\$2,937,793	\$2,937,793
	<u>\$2,938,996</u>	<u>\$2,938,996</u>
UT Dallas	4,020,079	4,020,079
	<u>4,049,902</u>	<u>4,049,902</u>
UT El Paso	3,583,798	3,583,798
	<u>3,770,154</u>	<u>3,770,154</u>
UT Pan American	522,391	522,391
	<u>492,235</u>	<u>492,235</u>
UT Brownsville	452,866	452,866
	<u>498,663</u>	<u>498,663</u>
UT Permian Basin	104,785	104,785
	<u>98,205</u>	<u>98,205</u>
UT San Antonio	2,783,076	2,783,076
	<u>2,827,882</u>	<u>2,827,882</u>
UT Tyler	202,349	202,349
	<u>206,424</u>	<u>206,424</u>
Texas A&M Univ. at Galveston	314,737	314,737
	<u>308,867</u>	<u>308,867</u>
Tarleton State University	727,775	727,775
	<u>613,650</u>	<u>613,650</u>
Texas A&M University - Corpus Christi	1,028,628	1,028,628
	<u>940,736</u>	<u>940,736</u>
Texas A&M University - Kingsville	919,533	919,533
	<u>906,644</u>	<u>906,644</u>
Texas A&M International University	177,208	177,208
	<u>220,998</u>	<u>220,998</u>
West Texas A&M University	296,673	296,673
	<u>268,379</u>	<u>268,379</u>
Texas A&M - Commerce	194,065	194,065
	<u>165,295</u>	<u>165,295</u>
Texas A&M - Texarkana	8,373	8,373
	<u>12,310</u>	<u>12,310</u>

University of Houston	<u>5,291,727</u>	<u>5,291,727</u>
	<u>5,020,479</u>	<u>5,020,479</u>
UH-Clear Lake	<u>80,907</u>	<u>80,907</u>
	<u>107,767</u>	<u>107,767</u>
UH-Downtown	<u>72,701</u>	<u>72,701</u>
	<u>119,142</u>	<u>119,142</u>
UH-Victoria	<u>1,313</u>	<u>1,313</u>
	<u>932</u>	<u>932</u>
Midwestern State University	<u>18,395</u>	<u>18,395</u>
	<u>33,421</u>	<u>33,421</u>
University of North Texas	<u>1,291,848</u>	<u>1,291,848</u>
	<u>1,379,446</u>	<u>1,379,446</u>
<u>University of North Texas - Dallas</u>	<u>891</u>	<u>891</u>
Stephen F. Austin State University	<u>353,020</u>	<u>353,020</u>
	<u>285,744</u>	<u>285,744</u>
Texas Southern University	<u>167,635</u>	<u>167,635</u>
	<u>148,522</u>	<u>148,522</u>
Texas Tech University	<u>4,480,797</u>	<u>4,480,797</u>
	<u>4,555,414</u>	<u>4,555,414</u>
Texas Woman's University	<u>135,715</u>	<u>135,715</u>
	<u>131,104</u>	<u>131,104</u>
Angelo State University	<u>58,157</u>	<u>58,157</u>
	<u>34,659</u>	<u>34,659</u>
Lamar University	<u>360,499</u>	<u>360,499</u>
	<u>311,614</u>	<u>311,614</u>
Sam Houston State University	<u>256,933</u>	<u>256,933</u>
	<u>248,172</u>	<u>248,172</u>
Texas State University - San Marcos	<u>1,662,180</u>	<u>1,662,180</u>
	<u>1,824,182</u>	<u>1,824,182</u>
Sul Ross State University	<u>152,020</u>	<u>152,020</u>
	<u>127,540</u>	<u>127,540</u>
Total	<u>\$32,648,368</u>	<u>\$32,648,368</u>



**Texas Competitive Knowledge Fund, Article III Special Provisions Relating Only to  
State Agencies of Higher Education  
Prepared by LBB Staff,  
February 26, 2013**

**Overview**

The rider lists the institutions receiving funding in the "Texas Competitive Knowledge" strategy, as well as the level of appropriations. The rider clarifies legislative intent relating to the Texas Competitive Knowledge Fund.

**Required Action**

- 1) On page III-242 of House Bill 1 within the Article III Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

**Sec. 56. Appropriations for the Texas Competitive Knowledge Fund.** The amounts listed below in Subsection A and Subsection B for informational purposes are appropriated out of the General Revenue fund elsewhere in this Act in each affected institution's "Texas Competitive Knowledge" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2014 elsewhere in this Act, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	2014	2015
The University of Texas at Austin	\$19,131,669	\$19,131,669
Texas A&M University	\$20,999,377	\$20,999,377
University of Houston	\$3,163,636	\$3,163,636
Texas Tech University	\$4,047,295	\$4,047,295
The University of Texas at Dallas	\$2,752,508	\$2,752,508
Total	\$50,094,485	\$50,094,485

- A. Institutions with total research expenditures over \$500,000,000 are listed below for informational purposes with the funds appropriated in each affected institution's "Texas Competitive Knowledge" strategy:

	2014	2015
The University of Texas at Austin	\$26,700,083	\$26,700,083
Texas A&M University	\$29,335,090	\$29,335,090
Total	\$56,035,173	\$56,035,173

- B. Institutions with total research expenditures over \$50,000,000 are listed below for informational purposes with the funds appropriated in each affected institution's "Texas Competitive Knowledge" strategy:

	2014	2015
University of Houston	\$4,381,989	\$4,381,989

<u>Texas Tech University</u>	<u>\$6,222,770</u>	<u>\$6,222,770</u>
<u>The University of Texas at Dallas</u>	<u>\$4,126,158</u>	<u>\$4,126,158</u>
<u>The University of Texas at Arlington</u>	<u>\$3,117,117</u>	<u>\$3,117,117</u>
<u>The University of Texas at El Paso</u>	<u>\$3,218,636</u>	<u>\$3,218,636</u>
<u>The University of Texas at San Antonio</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>
<u>Total</u>	<u>\$23,566,670</u>	<u>\$23,566,670</u>

C. It is the intent of the Legislature that institutions receive funding provided in the "Texas Competitive Knowledge" strategy after an institution reaches a three year average of total research expenditure level of \$50,000,000 and that special items at institutions who reach this level must be reduced by \$5,000,000 for an institution to receive funding provided in the "Texas Competitive Knowledge" strategy. It is the intent of the Legislature that institutions receive at least \$5,000,000 in the "Texas Competitive Knowledge" strategy upon first receiving appropriations for this purpose.

D. It is the intent of the Legislature that funding in future biennia above the current level of appropriations provided in the "Texas Competitive Knowledge" strategies will be split between institutions under Subsection A and institutions under Subsection B with at least half of the new funding provided to institutions under Subsection A.

By \_\_\_\_\_

The University of Texas at Austin

Prepared by LBB Staff  
March 5, 2013

**Overview**

The following would delete Rider 4, Public Policy Clinics.

**Required Action:**

1. On page III-69 of The University of Texas at Austin's bill pattern delete the following rider:  
  
**4. Public Policy Clinics.** Out of the funds appropriated above, up to \$155,859 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

By \_\_\_\_\_

The University of Texas at Austin

Prepared by LBB Staff

March 5, 2013

**Overview**

The following would delete Rider 5, Garner Museum.

**Required Action:**

1. On page III-69 of The University of Texas at Austin's bill pattern delete the following rider:

~~5. Garner Museum. Out of funds appropriated above in Strategy, C.3.5, Garner Museum, \$106,875 each year will be used for repair and maintenance of the Garner Museum.~~

By \_\_\_\_\_

**The University of Texas at Austin**

**Prepared by LBB Staff  
March 5, 2013**

**Overview**

The following would modify Rider 6, Legislative Law Clinic.

**Required Action:**

1. On page III-69 of The University of Texas at Austin's bill pattern modify the following rider:

**6. Legislative Law Clinic.** Out of the funds appropriated above, up to \$210,000 \$75,000 in each year of the biennium shall be used for the continuation of the Legislative Lawyering Clinic in the School of Law. These funds shall be used to pay for clinic academic and administrative personnel, research, surveys, and other expenses associated with the clinic.

By \_\_\_\_\_

Texas Tech University

Prepared by LBB Staff

March 5, 2013

**Overview**

The following would modify Rider 3, Texas Tech University Museum to increase the amounts allocated to the Ranching Heritage Center and remove the reference to the Vietnam Center and Archive.

**Required Action:**

1. On page III-133 of The Texas Tech University's bill pattern modify the following rider:  
  
**3. Texas Tech University Museum.** Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, \$380,165 \$381,995 in fiscal year 2014 and \$308,915 \$381,995 in fiscal year 2015 shall be allocated to the Ranching Heritage Center, and \$190,137 in each fiscal year shall be allocated to the Lubbock Lake Landmark, ~~and at least \$35,625 per year will be allocated to the Vietnam Center and Archive.~~

By \_\_\_\_\_

**The University of Texas Health Science Center at San Antonio**

**Prepared by LBB Staff  
March 6, 2013**

**Overview**

The following would modify Rider 2, Unexpended Balances Between Fiscal Years: Regional Academic Health Center, to give the institution the authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between San Antonio, Harlingen, and Edinburg campuses.

**Required Action:**

1. On page III-166 of The University of Health Science Center at San Antonio's bill pattern amend the following rider:

**2. Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC).**

Any unexpended balances as of August 31, 2014, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2014. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

By \_\_\_\_\_

**The University of Texas Health Science Center at San Antonio**

**Prepared by LBB Staff  
March 6, 2013**

**Overview**

The following would modify Rider 3, Unexpended Balances Between Fiscal Years: Regional Campus - Laredo to give the institution the authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between San Antonio, Harlingen, and Edinburg campuses.

**Required Action:**

1. On page III-166 of The University of Health Science Center at San Antonio's bill pattern amend the following rider:  
  
**3. Unexpended Balances Between Fiscal Years: Regional Campus - Laredo.** Any unexpended balances as of August 31, 2014, from the appropriations identified in Strategy E.1.2, Regional Campus - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2014. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.



By \_\_\_\_\_

The University of Texas Health Science Center at San Antonio

Prepared by LBB Staff  
March 6, 2013

**Overview**

The following would delete Rider 5, Regional Campus - Laredo Rider.

**Required Action:**

1. On page III-167 of The University of Health Science Center at San Antonio's bill pattern delete the following rider:

~~5. Regional Campus -- Laredo. Included in the amounts appropriated above in Strategy E-1.2, Regional Campus -- Laredo, \$1,068,750 in fiscal year 2014 and \$1,068,750 in fiscal year 2015 in General Revenue is to fund the Regional Campus -- Laredo to provide for faculty, staff, dental and other educational programs, joint degrees, facilities, and student support services.~~

By \_\_\_\_\_

**Texas A&M University System Health Science Center**

**Prepared by LBB Staff**

**March 6, 2013**

**Overview**

The following would modify Rider 2, Cardiovascular Research Institute, to eliminate specific limitations on expenditures for the program.

**Required Action:**

1. On page III-176 of The Texas A&M University System Health Science Center's bill pattern modify the following rider:  
  
**2. Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall ~~expend up to \$2,055,000 in fiscal year 2014 and up to \$2,305,000 in fiscal year 2015~~ allocate funds for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.

By \_\_\_\_\_

**Texas A&M University System Health Science Center**

**Prepared by LBB Staff  
March 6, 2013**

**Overview**

The following would modify Rider 3, Coastal Bend Health Education Center, to eliminate specific limitations on expenditures for the program.

**Required Action:**

1. On page III-176 of The Texas A&M University System Health Science Center's bill pattern modify the following rider:  
  
**3. Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate up to ~~\$426,255 in fiscal year 2014 and up to \$378,894 in fiscal year 2015~~ funds to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

By \_\_\_\_\_

**Texas A&M University System Health Science Center**

**Prepared by LBB Staff**

**March 6, 2013**

**Overview**

The following would modify Rider 6, Research on Acute Neurological Injuries, to eliminate specific limitations on expenditures for the program.

**Required Action:**

1. On page III-177 of The Texas A&M University System Health Science Center's bill pattern modify the following rider:  
**6. Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate up to \$1,000,000 in each fiscal year of the 2014-15 biennium funds to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

Texas Tech University Health Sciences Center

Prepared by LBB Staff  
March 6, 2013

By \_\_\_\_\_

**Overview**

The following would delete Rider 6, South Texas/Border Region Health Professional Education.

**Required Action:**

1. On page III-184 of The Texas Tech University Health Sciences Center's bill pattern delete the following rider:

~~4. South Texas/Border Region Health Professional Education. Out of the amounts appropriated above to Texas Tech University Health Sciences Center in Strategy D.1.1, South Texas Professional Education, is the amount of \$688,734 for the fiscal year ending August 31, 2014 and \$688,734 for the fiscal year ending August 31, 2015 for use by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation, and library resources.~~

- ~~a. Any unexpended balances remaining in the appropriations identified in this section as of August 31, 2014, are appropriated to Texas Tech University Health Sciences Center for their original purposes and shall be used with funds appropriated by this section for the fiscal year ending August 31, 2015.~~
- ~~b. A report by the Texas Tech University Health Sciences Center shall be filed with the Legislative Budget Board and the Governor on or before December 1, 2014, concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.~~

By \_\_\_\_\_

**Texas Tech University Health Sciences Center**

**Prepared by LBB Staff  
March 6, 2013**

**Overview**

The following would modify Rider 8, Cancer Research, to eliminate specific appropriation amounts.

**Required Action:**

1. On page III-185 of The Texas Tech University Health Sciences Center's bill pattern modify the following rider:

**8. Cancer Research.** Funds appropriated above in Strategy D.3.2, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research ~~in the amount of \$3,648,000~~ is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts ~~outlined in this rider~~ appropriated in the strategy. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2014 is hereby appropriated for the same purposes for fiscal year 2015.

By \_\_\_\_\_

**Texas A&M Agrilife Research**

**Prepared by LBB Staff**

**March 1, 2013**

**Overview**

The following would add a new rider to Texas A&M Agrilife Research requiring the agency to spend \$1 million for cotton, wool and mohair research.

**Required Action:**

1. On page III-206 of the Texas A&M Agrilife Research's bill pattern add the following rider:

\_\_\_\_\_. **Cotton, Wool, and Mohair Research.** Out of funds appropriated above in Strategy A.1.1. Agriculture/Life Sciences, \$250,000 is for cotton and wool research in each year of the 2014-15 biennium and \$250,000 is for mohair research in each year of the 2014-15 biennium.

By: \_\_\_\_\_

**Texas A&M Agrilife Extension Service**  
**Delete Rider**

Prepared by LBB Staff  
March 6, 2013

**Overview**

The following deletes a current rider in the Texas A&M Agrilife Extension Service requiring the collaboration between the agency and the Texas A&M Engineering Extension Service.

**Required Action**

On page III-209 of the Texas A&M Agrilife Extension Service bill pattern, add the following rider:

~~4. **Increased Interagency Collaboration.** The Texas A&M Agrilife Extension Service and the Texas A&M Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.~~



By: \_\_\_\_\_

**Texas Parks and Wildlife Department, Article VI**  
**Proposed Funding and Rider**  
**Northern Bobwhite Quail Interagency Contract with Texas A&M Agrilife Extension Service**

Prepared by LBB Staff, 3/6/2013

**Overview**

The motion would provide the Texas Parks and Wildlife Department an additional \$2 million in General Revenue Dedicated Game, Fish, and Water Safety Account No. 9 from upland game bird stamp proceeds to contract with the Texas A&M Agrilife Extension Service for education and research to address the decline of quail populations in the state. Also, the motion would increase the Number of Full-Time-Equivalents in the Texas A&M Agrilife Extension Service's bill pattern by 5.0 each fiscal year to reflect the number of FTEs that would be funded with the interagency contract.

**Required Action**

- 1) On page VI-37 of the Texas Parks and Wildlife Department's bill pattern, increase appropriations by \$1,000,000 each fiscal year in Strategy A.1.1, Wildlife Conservation from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9.
- 2) On page VI-50 of the Texas Parks and Wildlife Department's bill pattern add the following rider:

Northern Bobwhite Quail Interagency Contract. Out of funds appropriated above in Strategy A.1.1, Wildlife Conservation, the Texas Parks and Wildlife Department shall use \$1,000,000 each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, to contract with the Texas A&M Agrilife Extension Service for the following purposes: develop educational resources and programs to reestablish growth of quail populations based on research-proven best management practices; investigations into the impact of parasites and toxins on quail populations; diagnostic tests for diseases impacting quail populations, genomic sequencing and bioinformatics studies; field tests to study how health factors interact with environmental factors to impact quail populations; and develop a centralized data repository of research findings.

- 3) On page III-206 of the Texas A&M Agrilife Extension Service bill pattern, increase the "Number of Full-Time-Equivalents" by 5.0 each fiscal year of the 2014-15 biennium.

**Texas A&M Forest Service  
License Plate Revenue  
Prepared by LBB Staff**

**March 1, 2013**

By \_\_\_\_\_

**Overview**

Modify Rider 5, Forestry License Plate Fund. Appropriation of License Plate Receipts to conform to the Comptroller's revenue estimate.

**Required Action**

On page III-218, modify Rider 5, Urban Forestry License Plate Fund as follows.

**5. Urban Forestry License Plate Fund. Appropriation of License Plate Receipts.**  
Included in the amounts appropriated above is all revenue collected on or after September 1, 2013, for the license plates contained herein.

Urban Forestry License Plates - Included in Strategy A.2.2, Environmental Enhancement, an estimated \$5,333 \$5,000 each fiscal year out of the General Revenue Dedicated Urban Forestry License Plate Account No. 5133 in collected revenue shall be spent in accordance with Transportation Code § 504.632.

By: \_\_\_\_\_

**Texas A&M Forest Service**  
**Amend Rider**

Prepared by LBB Staff  
March 6, 2013

**Overview**

The following amends a current rider in the Texas A&M Forest Service to allow for overtime payments for exempt employees from funds appropriated to the agency.

**Required Action**

On page III-217 of the Texas A&M Forest Service bill pattern, add the following rider:

**2. Overtime Payments, Contingency.** Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying ~~mandatory~~ overtime expenses of ~~non-~~~~exempt~~ employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2013 are hereby appropriated for the same purpose for the biennium beginning September 1, 2013, and balances remaining as of August 31, 2014 are hereby appropriated for fiscal year 2015.

By \_\_\_\_\_

**Special Provisions Relating Only to Components of Texas State Technical College  
Prepared by LBB Staff**

**March 1, 2013**

**Overview**

Modify Rider 3, Enrollment Records and Reports to conform with Special Provisions Relating Only to State Agencies of Higher Education.

**Required Action**

On page III-202-203, modify Rider 3, Enrollment Records and Reports as follows.

**5. Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical College.

The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes. ~~Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public Accounts, the campus small class reports and other enrollment records as necessary to ensure that the~~

**Special Provisions Relating to State Agencies of Higher Education**  
**Rider for Tuition Revenue Bond Expenditures**  
**Prepared by LBB Staff**  
**January 28, 2013**

By \_\_\_\_\_

**Overview**

The following action amends Section 6, Rider 9 of Special Provisions Relating to State Agencies of Higher Education, to clarify legislative intent that tuition revenue bond debt service reimbursements are authorized to be used for commercial paper and certain related fees.

**Required Action**

On page 227 of Article III, under the Special Provisions Relating to State Agencies of Higher Education, bill pattern, amend the following rider:

**Sec. 6, Rider 9: Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code § 55.17 through § 55.17721 and § 55.19 and any additional authorization enacted by the Eighty-third-Legislature. Any funds in excess of the amount expended for regular or scheduled debt payments due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

**General Academic Funding, Article III Special Provisions Relating Only to State  
Agencies of Higher Education  
Prepared by LBB Staff,  
March 1, 2013**

By \_\_\_\_\_

**Overview**

The rider lists the formula funding rate for the General Academic Institutions.

**Required Action**

- 1) On page III-231 of House Bill 1, within the Article III Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2014-15 biennium is \$53.74 \$54.83.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.69	3.87	9.33	15.3
Science	1.76	2.95	7.70	21.78	2.95
Fine Arts	1.43	2.37	5.48	7.44	
Teacher Ed	1.45	1.79	2.30	7.70	
Agriculture	2.09	2.65	7.33	10.12	
Engineering	2.43	3.59	7.58	16.75	
Home Economics	1.02	1.64	3.02	7.77	4.48
Law					
Social Services	1.70	2.04	2.89	15.32	
Library Science	1.50	1.20	2.83	11.95	
Vocational Training	1.37	1.98			
Physical Training	1.36	1.11			
Health Services	1.14	1.76	3.08	9.93	2.67
Pharmacy	1.60	5.28	23.10	36.07	4.03
Business Admin	1.13	1.75	3.19	23.05	4.96
Optometry			41.14	51.63	5.98
Teacher Ed Practice	1.83	1.79			
Technology	2.27	2.52	3.87	4.19	
Nursing	1.92	2.06	3.75	8.55	
Developmental Ed	1.00				
Veterinary Medicine					20.27

2. **Teaching Experience Supplement.** For the 2014-15 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square

feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$5-33 \$5.45.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2014.

By \_\_\_\_\_

**Health Related Institutions Funding, Article III Special Provisions Relating Only to  
State Agencies of Higher Education  
Prepared by LBB Staff,  
March 1, 2013**

**Overview**

The rider lists the formula funding rates for the Health Related Institutions.

**Required Action**

- 1) On page III-233 of House Bill 1, within the Article III Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of ~~\$8,874~~ \$9,135:

<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is ~~\$6.36~~ \$6.55 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. For these two institutions, the per square foot rate is ~~\$5.89~~ \$6.05.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus ~~44~~ 1.15 percent of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of ~~\$9,364~~



\$9,546 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2014 are ~~\$4,682~~ \$4,823 per resident and appropriations for fiscal year 2015 are ~~\$4,682~~ \$4,823 per resident.

5. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health-related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health-related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

6. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Hospital and clinic operations shall be funded through a combination of hospital and clinic revenue and general revenue.

7. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2014.

8. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

- a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal years 2014 and 2015 shall be based on the number of total Texas cancer patients served in 2014. The rate per patient shall be ~~\$1,849~~ ~~\$1,904~~ in fiscal year 2014 and ~~\$1,849~~ ~~\$1,904~~ in fiscal year 2015 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

- b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.2, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal years 2014 and 2015 shall be based on the number of such cases treated in fiscal year 2012. The rate per case for fiscal years 2014 and 2015 shall be ~~\$340~~ ~~\$350~~.

- c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

9. **Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.** Health related institutions are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

By \_\_\_\_\_

**State Two Year Institutions Funding, Article III Special Provisions Relating Only to  
State Agencies of Higher Education  
Prepared by LBB Staff,  
March 1, 2013**

**Overview**

The rider lists the formula funding rate for the State Two Year Institutions.

**Required Action**

- 1) On page III-243 of House Bill 1, within the Article III Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

**Sec. 58. State Two Year Institutions Funding Instruction and Administration Formula.** The Instruction and Administration Formula for the 2014-15 biennium provides funding for Community Colleges at an annual rate of ~~\$2.77~~ \$2.85 per contact hour, funding for Lamar State Colleges at an annual rate of ~~\$3.29~~ \$3.39 per contact hour, and funding for Texas State Technical Colleges at an annual rate of ~~\$4.54~~ \$5.65 per contact hour.