

<b>Senate Finance Workgroup on Education</b>						Decisions as of 3/6/13 at 6 pm							
<b>Senator Duncan and Senator Seliger, Co-Chairs</b>													
<b>Members: Senators Hegar, West, Zaffirini</b>													
<b>Decision Document</b>													
<b>Outstanding Items for Consideration</b>						<b>Tentative Sub Committee Decisions</b>							
<b>Article III - Higher Education</b>						<b>Priority 1</b>				<b>Priority 2</b>			
<b>Total, Article III - Higher Education</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>Texas Higher Education Coordinating Board</b>													
Total, Outstanding Items / Tentative Decisions	\$	200,988,124	\$105,546,626	\$ 321,534,750	\$ 1,795,736	\$104,500,000	\$ 106,295,736	\$155,178,796	\$ (45,374)	\$170,133,422	\$ 59,500,000	\$ -	\$ 59,500,000
Total, Full-time Equivalents / Tentative Decisions		4.0		4.0	4.0		4.0	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	\$	3,975,314	\$ 15,275,929	\$ 19,251,243	\$ -	\$ -	\$ -	\$237,073,033	\$ 15,275,929	\$252,348,962	\$ 65,418,182	\$ -	\$ 65,418,182
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	\$	3,567,988	\$ (2,136,750)	\$ 1,431,238	\$ -	\$ -	\$ -	\$ 89,894,106	\$ (2,136,750)	\$ 87,757,356	\$ 30,692,038	\$ -	\$ 30,692,038
Total, Full-time Equivalents / Tentative Decisions		0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
<b>Texas AgriLife Research</b>													
Total, Outstanding Items / Tentative Decisions	\$	26,171,504	\$ -	\$ 26,171,504	\$ -	\$ -	\$ -	\$ 3,444,634	\$ -	\$ 3,444,634	\$ 1,000,000	\$ -	\$ 1,000,000
Total, Full-time Equivalents / Tentative Decisions		22.0		22.0	0.0		0.0	1.8		1.8	0.0		0.0
<b>Texas AgriLife Extension Service</b>													
Total, Outstanding Items / Tentative Decisions	\$	17,515,242	\$ 24,472	\$ 17,539,714	\$ -	\$ -	\$ -	\$ 6,898,344	\$ 24,472	\$ 6,922,816	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		46.0		46.0	0.0		0.0	16.5		16.5	0.0		0.0
<b>Texas Engineering Experiment Station</b>													
Total, Outstanding Items / Tentative Decisions	\$	17,805,182	\$ -	\$ 17,805,182	\$ -	\$ -	\$ -	\$ 7,512,078	\$ -	\$ 7,512,078	\$ 6,542,500	\$ -	\$ 6,542,500
Total, Full-time Equivalents / Tentative Decisions		24.0		24.0	0.0		0.0	16.5		16.5	0.0		0.0
<b>Texas Transportation Institute</b>													
Total, Outstanding Items / Tentative Decisions	\$	7,400,000	\$ -	\$ 7,536,308	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,300,760	\$ -	\$ -	\$ -

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Decision Document														
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Article III - Higher Education						Priority 1			Priority 2					
Total, Article III - Higher Education						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		

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Article III - Higher Education Total, Article III - Higher Education				Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
				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
	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			\$ -
	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 Reseach 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:															

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						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 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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				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 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			\$ -
Texas AgriLife Extension Service:															
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			\$ -
Texas Forest Service:															
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)			\$ -			\$ -			\$ -
Total Cost-out Adjustments				\$ (70,000)	\$ (13,210,611)	\$ (28,648,742)	\$ -	\$ -	\$ -	\$ (70,000)	\$ (13,117,611)	\$ (28,555,742)	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjust				\$ 294,537,308	\$138,192,000	\$ 432,865,616	\$ 1,795,736	\$104,500,000	\$ 106,295,736	\$510,532,981	\$ 9,093,000	\$519,926,741	\$173,695,220	\$ 23,500,000	\$197,195,220
				FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions				131.5	131.5	4.0	4.0	4.0	4.0	64.3	64.3	64.3	64.3	0.0	0.0

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				General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Technical Adjustments:															
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. COST NEUTRAL		\$ 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 COST NEUTRAL		\$ 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. Modify rider to update fiscal years to 2014 and 2015. COST NEUTRAL		\$ (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. COST NEUTRAL		\$ 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. COST NEUTRAL		\$ (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. COST NEUTRAL		\$ (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. COST NEUTRAL	\$ 70,000		\$ 15,070,000			\$ -	\$ 70,000		\$ 15,070,000			\$ -		

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8. Adjust the appropriations for Undergraduate Medical Education for the Baylor College of Medicine in the Texas Higher Education Coordinating Board bill pattern from \$38.6 million to \$35.2 million in fiscal year 2014 and from \$38.7 million to \$37.5 million in fiscal year 2015 to conform to statute. Adjustment is made in the Higher Education Coordinating Board.							\$ (4,630,716)						\$ (4,630,716)									\$ -		
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.													\$ -									\$ -		
10. Modify Rider 32 (III-54), Top Ten Percent Scholarships 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.													\$ -									\$ -		
11. 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.													\$ -									\$ -		
12. 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.													\$ -									\$ -		
Performance Review & Other Budget Recommendations																								
13. 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						\$ -			\$ -		
Agency Requests:																								



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Members: Senators Hegar, West, Zaffirini									<a href="#">LBB Analyst: Greg Owens</a>					
Decision Document														
			Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education Higher Education Coordinating Board			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
			General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
	<u>14.</u>	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. <b>Senate 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.</b>	\$ 163,753,104		\$ 163,753,104			\$ -	\$ 114,653,104		\$ 114,653,104	\$ 49,100,000		\$ 49,100,000
	<u>15.</u>	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. <b>Senate 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.</b>	\$ 9,000,000		\$ 9,000,000			\$ -	\$ 3,900,000		\$ 3,900,000			\$ -
	<u>16.</u>	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>Senate Introduced Bill funding is \$6 million for the biennium (all donations).</b>	\$ 3,500,000		\$ 3,500,000			\$ -	\$ 3,500,000		\$ 3,500,000			\$ -

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Article III - Higher Education Higher Education Coordinating Board		Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
		<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>17.</u>	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>Senate Introduced Bill funding is \$5.6 million for the biennium.</b> <b>Workgroup recommendation to make associated measures key measures.</b>	\$ 14,000,000		\$ 14,000,000			\$ -	\$ 5,850,000		\$ 5,850,000			\$ -
<u>18.</u>	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>Senate Introduced Bill funding is \$1 million for the biennium.</b>	\$ 8,000,000		\$ 8,000,000			\$ -	\$ 1,000,000		\$ 1,000,000	\$ 7,000,000		\$ 7,000,000
<u>19.</u>	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			\$ -

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								Tentative Sub Committee Decisions					
Article III - Higher Education Higher Education Coordinating Board								Priority 1			Priority 2		
								2014-15 Biennial Total			2014-15 Biennial Total		
								General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
	<u>20.</u>	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>Senate Introduced Bill: Funding for this program is included in the Department of State Health Services bill pattern but Rider 52 (III-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			\$ -		\$ -
	<u>21.</u>	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 (4) FTEs dedicated to performing compliance monitoring of data and funds for which the THECB has oversight responsibility. <b>The Senate Introduced Bill does not include funding for this item.</b>	\$ 645,736		\$ 645,736	\$ 645,736		\$ 645,736		\$ -			\$ -
	<u>22.</u>	Acquisition of Information Technology Resources. Replacement of obsolete technologies. <b>The Senate Introduced Bill does not include funding for this item.</b>	\$ 1,150,000		\$ 1,150,000	\$ 1,150,000		\$ 1,150,000		\$ -			\$ -
	<u>23.</u>	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.						Priority 1					

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Article III - Higher Education Higher Education Coordinating Board		Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
		<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
	<u>24.</u>	Modify Rider 46 (III-58) Texas Grant Program to give the agency unexpended balance authority from 2013 into 2014. Estimate on unexpended balance amount is \$5 million.	\$ 5,000,000		\$ 5,000,000			\$ 5,000,000		\$ 5,000,000			
	<u>25.</u>	Modify Rider 47 (III-58) B-On-Time Program to give the agency unexpended balance authority from 2013 into 2014. Estimate on unexpended balance amount for General Revenue-Dedicated funds (designated tuition set asides) is \$102 million.	\$ -	\$ 100,000,000	\$ 100,000,000		\$ 100,000,000	\$ 100,000,000					
<b><u>Workgroup Revisions and Additions:</u></b>													
	<u>25.</u>	Texas Research Incentive Program (Strategy C.1.2). Senate Introduced Bill funding is \$35.6 million for the biennium. The 2010-11 appropriation was \$50 million for the biennium.			\$ -			\$ -	\$ 14,400,000		\$ 14,400,000		\$ -
	<u>26.</u>	Joint Admission Medical Program (Strategy D.1.2). Senate Introduced Bill funding is \$7.0 million for the biennium. The 2010-11 appropriation was \$10.6 million for the biennium.			\$ -			\$ -	\$ 3,600,000		\$ 3,600,000		\$ -
	<u>27.</u>	Centers for Teacher Education (F.1.2). Senate Introduced Bill funding is \$3 million for the biennium. The 2010-11 appropriation was \$6.4 million for the biennium.			\$ -			\$ -			\$ -	\$ 3,400,000	\$ 3,400,000
	<u>28.</u>	Baylor College of Medicine-Undergraduate Medical Education (Strategy E.1.1)			\$ -			\$ -	\$ 1,360,404		\$ 1,360,404		\$ -
	<u>29.</u>	Baylor College of Medicine- Graduate Medical Education (Strategy E.1.2)			\$ -			\$ -	\$ 1,723,246		\$ 1,723,246		\$ -
	<u>30.</u>	Increase in UT-Brownsville's lower level undergraduate formula funding increase being trusteeed at the Higher Education Coordinating Board.			\$ -			\$ -	\$ 416,878		\$ 416,878		\$ -

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		Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education Higher Education Coordinating Board		Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
		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>31.</u>	Decrease in funding trusteeed at the Higher Education Coordinating Board for Texas Southmost formula funding for vocational/technical contact hours. These funds will be appropriated directly to Texas Southmost College.			\$ -			\$ -	\$ (4,764,284)		\$ (4,764,284)		\$ -
	<u>32.</u>	Decrease in Texas Southmost College formula funding for academic hours being trusteeed at the Higher Education Coordinating Board to conform with funding decisions made for the Public Junior and Community Colleges							\$ (499,836)		\$ (499,836)		
	<u>33.</u>	Planning Grants. Expands Graduate Medical Education slots. 10 Grants of \$150,000 for hospitals which have never had residency programs.			\$ -			\$ -	\$ 1,500,000		\$ 1,500,000		\$ -
	<u>34.</u>	Resident Physician Expansion Grants. Expands Graduate Medical Education slots. Grants that encourage GME expansion through community collaboration.			\$ -			\$ -	\$ 10,000,000		\$ 10,000,000		\$ -
	<u>35.</u>	Developmental Education Program (F.1.2). Decrease tied to funding transferred to UT Austin for Mathways program.			\$ -			\$ -	\$ (2,400,000)		\$ (2,400,000)		\$ -
Total, Outstanding Items / Tentative Decisions		\$ 200,988,124	\$ 105,546,626	\$ 321,534,750	\$ 1,795,736	\$ 104,500,000	\$ 106,295,736	\$ 155,178,796	\$ (45,374)	\$ 170,133,422	\$ 59,500,000	\$ -	\$ 59,500,000
		FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions		4.0		4.0	4.0		4.0	0.0		0.0	0.0		0.0

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Decision Document																
Outstanding Items for Consideration							Tentative Sub Committee Decisions									
Article III - Available University Fund	Items Not Included in SB 1			Pended Items			Priority 1			Priority 2						
	<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>						
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds				
Performance Review & Other Budget Recommendations																
<u>Agency Requests:</u>																
<u>Workgroup Revisions and Additions:</u>																
Total, Outstanding Items / Tentative Decisions							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	Outstanding Items for Consideration						Tentative Sub Committee Decisions						
Article III - Higher Education Fund	Items Not Included in SB 1			Pended Items			Priority 1			Priority 2			
	<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
<u>Performance Review &amp; Other Budget Recommendations</u>													
<u>Agency Requests:</u>													
<u>Workgroup Revisions and Additions:</u>													
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Decision Document														
		Outstanding Items for Consideration					Tentative Sub Committee Decisions							
Article III - Available National Research University Fund			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			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>Technical Adjustments:</u>														
	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 Senate Bill 1. <b>COST NEUTRAL</b>			\$ 368,131			\$ -	\$ -	\$ -	\$ 368,131			\$ -
<u>Performance Review &amp; Other Budget Recommendations</u>														
<u>Agency Requests:</u>														
<u>Workgroup Revisions and Additions:</u>														
Total, Outstanding Items / Tentative Decisions			\$ -	\$ -	\$368,131	\$0	\$0	\$0	\$0	\$0	\$368,131	\$0	\$0	\$0



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Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2	
			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>	
			General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	Dedicat ed All Funds
<u>Technical Adjustments:</u>													
	<u>1.</u>	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 \$0.6 million to match the Comptrollers' Revenue Estimate.  <b>COST NEUTRAL</b>		\$ 251,401	\$ 251,401			\$ -		\$ 251,401	\$ 251,401		\$ -
	<u>2.</u>	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 \$1.2 million to match the Comptrollers' Revenue Estimate.  <b>COST NEUTRAL</b>		\$ 554,619	\$ 554,619			\$ -		\$ 554,619	\$ 554,619		\$ -
	<u>3.</u>	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.  <b>COST NEUTRAL</b>		\$ 7,915,000	\$ 7,915,000			\$ -		\$ 7,915,000	\$ 7,915,000		\$ -

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Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2	
			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	Dedicat ed All Funds
	<u>4.</u>	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.  <b>COST NEUTRAL</b>		\$ (2,000)	\$ (2,000)			\$ -		\$ (2,000)	\$ (2,000)		\$ -
	<u>5.</u>	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.  <b>COST NEUTRAL</b>		\$ (1,776)	\$ (1,776)			\$ -		\$ (1,776)	\$ (1,776)		\$ -
	<u>6.</u>	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 does not have a net fiscal impact to the Infrastructure formula but 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.  <b>COST NEUTRAL</b>		\$ 7,988,406	\$ 7,988,406			\$ -		\$ 7,988,406	\$ 7,988,406		\$ -

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Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
							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	Dedicated	All Funds
	7.	Update General Revenue-Dedicated 770 amounts for West Texas A&M University, Texas A&M University - Corpus Christi, Texas A&M University at Galveston, Texas A&M University - 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)			\$ -				
	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.			\$ -			\$ -	Priority 1					\$ -				
	9.	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)			\$ -				
Performance Review & Other Budget Recommendations																		
		NONE																



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Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in SB 1			Priority 1			Priority 2				
							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	Dedicated
	13.	Texas State Technical Colleges Instruction and Administration Formula:  \$77.5 million in All Funds for 2014-15. The formula consists of General Revenue only.  Senate Introduced Bill provides for an annual rate of \$4.87.  <b>Workgroup recommendation: Increase funding by \$1.7 million in General Revenue.</b>			\$ -				\$ 1,742,711		\$ 1,742,711	\$ 661,028		\$ 661,028			
		Non Formula Funding															
	14.	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. <b>Workgroup recommendation: Increase funding from \$65.3 million in Senate Introduced Bill to 2010-11 funding level of \$80.8 million</b>			\$ -			\$ -	\$ 15,566,090		\$ 15,566,090			\$ -			
	15.	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. <b>Workgroup recommendation: Increase funding from \$100.8 million in Senate Introduced Bill to \$126.2 million. TCKF is provided to UT, TAMU, UH, Texas Tech, UT Dallas, UT Arlington, UT El Paso, and UT San Antonio.</b>	\$ 3,975,314		\$ 3,975,314			\$ -	\$ 26,018,643		\$ 26,018,643			\$ -			

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Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			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	Dedicat ed	All Funds
	16.	Conforming decrease of \$15 million in special items (\$5.0 million apiece) at The University of Texas El Paso, The University of Texas at Arlington, and The University of Texas at San Antonio for funds to be transferred to the Texas Competitive Knowledge Fund.							\$ (15,000,000)		\$ (15,000,000)			
<u>Workgroup Revisions and Additions:</u>														
	17.	Funding of \$1.0 million in institutional enhancement to all institutions not classified as an emerging research or research university by The Higher Education Coordinating Board Accountability System and the three Lamar State Colleges.			\$ -			\$ -	\$ 31,000,000		\$ 31,000,000			\$ -
	18.	Texas State Technical College Returned Value Formula Funding rider.			\$ -			\$ -	Adopt rider with clarification on minimum cohort requirements.					\$ -
	19.	Provide Academic Development Initiative Funding at FY 2010-11 levels for Texas Southern University and Prairie View A&M University			\$ -				\$ 5,039,063		\$ 5,039,063			\$ -
	20.	Reduction of UT-Brownsville's lower level undergraduate formula funding increase being trusted at the Higher Education Coordinating Board.			\$ -			\$ -	\$ (416,878)		\$ (416,878)			\$ -
	21.	Increase funding and provide a new special item strategy to UT Austin for Mathways program tied to a transfer in funding from the Higher Education Coordinating Board			\$ -			\$ -	\$ 2,400,000		\$ 2,400,000			\$ -
Total, Outstanding Items / Tentative Decisions			\$ 3,975,314	\$ 15,275,929	\$ 19,251,243	\$ -	\$ -	\$ -	\$ 237,073,033	\$ 15,275,929	\$ 252,348,962	\$ 65,418,182	\$ -	\$ 65,418,182
			FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions			0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm						
Senator Duncan and Senator Seliger, Co-Chairs													
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Demetrio Hernandez</a>						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education Health-Related Institutions							Priority 1			Priority 2			
							2014-15 Biennial Total			2014-15 Biennial Total			
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
Technical Adjustments:													
	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.	\$ 3,567,988		\$ 3,567,988			\$ -	\$ 3,567,988		\$ 3,567,988		\$ -
	4.	Adjust the appropriations for Undergraduate Medical Education for the Baylor College of Medicine in the Texas Higher Education Coordinating Board bill pattern from \$38.6 million to \$35.2 million in fiscal year 2014 and from \$38.7 million to \$37.5 million in fiscal year 2015 to conform to statute. Adjustment is made in the Higher Education Coordinating Board.			\$ -			\$ -	Priority 1				\$ -
Performance Review and Other Budget Recommendations													
Formula Funding													
	5.	Instruction and Operations Formula:  \$1.1 billion in All Funds for 2014-15.  Senate Introduced Bill provides for a rate of \$9,440 and includes all eligible institutions in the small class supplement.  <b>Workgroup recommendation: Increase funding by \$51.5 million in General Revenue.</b>			\$ -			\$ -	\$ 51,502,739		\$ 51,502,739	\$ 15,098,548	\$ 15,098,548

Senate Finance Workgroup on Education									Decisions as of 3/6/13 at 6 pm					
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini									<a href="#">LBB Analyst: Demetrio Hernandez</a>					
Decision Document														
			Outstanding Items for Consideration					Tentative Sub Committee Decisions						
Article III - Higher Education Health-Related Institutions			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
			General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>6.</u>	Infrastructure Formula:  \$233.0 million in All Funds for 2014-15.  Senate Introduced Bill provides for a rate of \$6.35 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 \$5.87.  <b>Workgroup recommendation: Increase funding by \$17.6 million in General Revenue.</b>  <b>Note: Amount in Article XI reflects \$10.0 million that is intended to be in addition to the \$4.3 million formula amount that is over the funding target.</b>				\$ -			\$ -	\$ 17,587,144		\$ 17,587,144	\$ 14,301,626		\$ 14,301,626
<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>Workgroup recommendation: Increase funding by \$4.0 million in General Revenue.</b>				\$ -			\$ -	\$ 3,981,861		\$ 3,981,861	\$ 1,291,864		\$ 1,291,864
<u>8.</u>	Graduate Medical Education Formula:  \$49.1 million in General Revenue for 2014-15.  Senate Introduced Bill provides for a rate of \$4,682 each fiscal year.  <b>Workgroup recommendation: Increase funding by \$7.8 million in General Revenue.</b>				\$ -			\$ -	\$ 7,753,130		\$ 7,753,130			\$ -



Senate Finance Workgroup on Education									Decisions as of 3/6/13 at 6 pm					
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini									<a href="#">LBB Analyst: Demetrio Hernandez</a>					
Decision Document														
			Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education Health-Related Institutions			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
			General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds
	<u>9.</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>Workgroup recommendation: Increase funding by \$5.5 million in General Revenue, which results in a rate of \$378 each fiscal year.</b>			\$ -			\$ -	\$ 5,501,244		\$ 5,501,244			\$ -
		<b>Non Formula Funding</b>												
<b>Agency Requests:</b>														
<b>Workgroup Revisions and Additions:</b>														
<b>Total, Outstanding Items / Tentative Decisions</b>			<b>\$ 3,567,988</b>	<b>\$ (2,136,750)</b>	<b>\$ 1,431,238</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,894,106</b>	<b>\$ (2,136,750)</b>	<b>\$ 87,757,356</b>	<b>\$ 30,692,038</b>	<b>\$ -</b>	<b>\$ 30,692,038</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>			0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0

Senate Finance Workgroup on Education									Decisions as of 3/6/13 at 6 pm					
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini									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 SB 1			Pended Items			Priority 1			Priority 2		
			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
Technical Adjustments:														
	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.	\$ (495,164)		\$ (495,164)			\$ -	\$ (495,164)		\$ (495,164)			\$ -
Agency Requests:														
	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			\$ -	\$ 2,500,000		\$ 2,500,000			\$ -
	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			\$ -	\$ 1,000,000		\$ 1,000,000			\$ -
	4.	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			\$ -			\$ -	\$ 1,000,000		\$ 1,000,000
Workgroup Revisions and Additions:														
	5.	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.			\$ -			\$ -	\$ 439,798		\$ 439,798			\$ -
Total, Outstanding Items / Tentative Decisions			\$ 26,171,504	\$ -	\$ 26,171,504	\$ -	\$ -	\$ -	\$ 3,444,634	\$ -	\$ 3,444,634	\$ 1,000,000	\$ -	\$ 1,000,000
			FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions			22.0	22.0	0.0	0.0	0.0	0.0	1.8	1.8	0.0	0.0		

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm							
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Daniel Estrada</a>							
Decision Document														
			Outstanding Items for Consideration					Tentative Sub Committee Decisions						
Article III - Higher Education Texas A&M AgriLife Extension Service			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
			General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<b>Technical Adjustments:</b>														
	<u>1.</u>	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.	\$ (151,424)		\$ (151,424)			\$ -	\$ (151,424)		\$ (151,424)			\$ -
	<u>2.</u>	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)			\$ -
	<u>3.</u>	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)			\$ -
	<u>4.</u>	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>														
	<u>5.</u>	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			\$ -	\$ 2,500,000		\$ 2,500,000			\$ -

Senate Finance Workgroup on Education								Decisions as of 3/6/13 at 6 pm						
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini								<a href="#">LBB Analyst: Daniel Estrada</a>						
Decision Document														
			Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education Texas A&M AgriLife Extension Service			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			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>6.</u>	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			\$ -	\$ 2,000,000		\$ 2,000,000			\$ -
	<u>7.</u>	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			\$ -	\$ 500,000		\$ 500,000			\$ -
	<u>8.</u>	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)	\$ 2,000,000		\$ 2,000,000			\$ -	\$ 2,000,000		\$ 2,000,000			\$ -
<u>Workgroup Revisions and Additions:</u>														
	<u>9.</u>	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.			\$ -			\$ -	\$ 49,768		\$ 49,768			\$ -
Total, Outstanding Items / Tentative Decisions			\$ 17,515,242	\$ 24,472	\$ 17,539,714	\$ -	\$ -	\$ -	\$ 6,898,344	\$ 24,472	\$ 6,922,816	\$ -	\$ -	\$ -
			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	16.5		16.5	0.0		0.0

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm						
Senator Duncan and Senator Seliger, Co-Chairs													
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Daniel Estrada</a>						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education Texas A&M Engineering Experiment Station			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2	
			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
Technical Adjustments:													
	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.	\$ 596,016		\$ 596,016			\$ -	\$ 596,016		\$ 596,016		\$ -
Agency Requests:													
	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			\$ -	\$ 2,000,000		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	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			\$ -	\$ 2,500,000		\$ 2,500,000		\$ -
	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			\$ -	\$ 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			\$ -			\$ -	\$ 4,542,500	\$ 4,542,500
Workgroup Revisions and Additions:													
	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.			\$ -			\$ -	\$ 416,062		\$ 416,062		\$ -
Total, Outstanding Items / Tentative Decisions			\$ 17,805,182	\$ -	\$ 17,805,182	\$ -	\$ -	\$ -	\$ 7,512,078	\$ -	\$ 7,512,078	\$ 6,542,500	\$ -
			FY 2014		FY 2015	FY 2014	FY 2015		FY 2014	FY 2015		FY 2014	FY 2015

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm					
Senator Duncan and Senator Seliger, Co-Chairs												
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Daniel Estrada</a>					
Decision Document												
				Outstanding Items for Consideration			Tentative Sub Committee Decisions					
Article III - Higher Education Texas A&M Engineering Experiment Station	Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
	<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	24.0		24.0	0.0		0.0	16.5		16.5	0.0		0.0

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm						
Senator Duncan and Senator Seliger, Co-Chairs													
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Daniel Estrada</a>						
Decision Document													
		Outstanding Items for Consideration					Tentative Sub Committee Decisions						
Article III - Higher Education Texas A&M Transportation Institute		Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
		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. (State Highway Fund No. 006)		\$ 136,308			\$ -			\$ 136,308			\$ -
<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. <b>Senate Bill 1 includes \$3 million in State Highway Fund No. 006 appropriations and 6 FTEs for each year of the 2014-15 biennium.</b>	\$ 7,400,000		\$ 7,400,000		\$ -	\$ 6,000,000		\$ 6,000,000			\$ -
<b>Workgroup 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)		\$ -			\$ -			\$ 164,452			\$ -
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 7,400,000</b>	<b>\$ -</b>	<b>\$ 7,536,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,300,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>		0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm						
Senator Duncan and Senator Seliger, Co-Chairs													
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Daniel Estrada</a>						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education Texas A&M Engineering Extension Service			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2	
			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
Technical Adjustments:													
	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.	\$ (25,036)		\$ (25,036)			\$ -	\$ (25,036)		\$ (25,036)		\$ -
Agency Requests:													
	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			\$ -	\$ 1,000,000		\$ 1,000,000		\$ -
	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			\$ -	\$ 1,000,000		\$ 1,000,000		\$ -
	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			\$ -	\$ 1,000,000		\$ 1,000,000		\$ -
	5.	Texas Law Enforcement Extension (LEX) Rural Training Initiative - The agency requests funding to support training for rural peace offers, jailers, and telecommunications personnel in modern police concepts, practices and procedures, through statewide regional training. (5 FTEs)	\$ 1,000,000		\$ 1,000,000			\$ -	\$ 500,000		\$ 500,000		\$ -
	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			\$ -			\$ -	\$ 4,542,500	\$ 4,542,500
Workgroup Revisions and Additions:													



Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm							
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Daniel Estrada</a>							
Decision Document														
Outstanding Items for Consideration							Tentative Sub Committee Decisions							
Article III - Higher Education Texas A&M Engineering Extension Service			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			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>Z</u>	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.			\$ -			\$ -	\$ 125,894		\$ 125,894			\$ -
Total, Outstanding Items / Tentative Decisions			\$ 9,230,214	\$ -	\$ 9,230,214	\$ -	\$ -	\$ -	\$ 3,600,858	\$ -	\$ 3,600,858	\$ 4,542,500	\$ -	\$ 4,542,500
			FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions			35.5		35.5	0.0		0.0	29.5		29.5	0.0		0.0

Senate Finance Workgroup on Education									Decisions as of 3/6/13 at 6 pm					
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini									<a href="#">LBB Analyst: Daniel Estrada</a>					
Decision Document														
			Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education Texas A&M Forest Service			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			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
Technical Adjustments:														
	<u>1.</u>	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.	\$ (15,828)		\$ (15,828)			\$ -	\$ (15,828)		\$ (15,828)			\$ -
	<u>2.</u>	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)			\$ -
	<u>3.</u>	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			\$ -
Agency Requests:														\$ -
	<u>4.</u>	Grants - Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan) - 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			\$ -		\$ 9,000,000	\$ 9,000,000		\$ 23,500,000	\$ 23,500,000
	<u>5.</u>	Grants - Rural Volunteer Fire Department Insurance Program (Wildfire Protection Plan) - 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			\$ -	Priority 1 (aligns with technical adjustment # 3 above)					\$ -
	<u>6.</u>	Texas Wildfire Protection Plan - TIFMAS Grants - 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			\$ -	\$ 1,000,000		\$ 1,000,000			\$ -
Workgroup Revisions and Additions:														
	<u>7.</u>	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.			\$ -			\$ -	\$ 9,036		\$ 9,036			\$ -
Total, Outstanding Items / Tentative Decisions			\$ 1,984,172	\$ 32,692,334	\$ 34,676,506	\$ -	\$ -	\$ -	\$ 993,208	\$ 9,092,334	\$ 10,085,542	\$ -	\$ 23,500,000	\$ 23,500,000



Senate Finance Workgroup on Education										Decisions as of 3/6/13 at 6 pm						
Senator Duncan and Senator Seliger, Co-Chairs																
Members: Senators Hegar, West, Zaffirini										<a href="#">LBB Analyst: Daniel Estrada</a>						
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 SB 1			Pended Items			Priority 1			Priority 2				
			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>																
	<b>1.</b>	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.	\$ (30,432)	\$ -	\$ (30,432)			\$ -	\$ (30,432)	\$ -	\$ (30,432)				\$ -	
<b>Agency Requests:</b>																
	<b>2.</b>	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>Workgroup Revisions and Additions:</b>																
	<b>3.</b>	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.			\$ -			\$ -	\$ 38,356		\$ 38,356				\$ -	
<b>Total, Outstanding Items / Tentative Decisions</b>			<b>\$ 5,969,568</b>	<b>\$ -</b>	<b>\$ 5,969,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,924</b>	<b>\$ -</b>	<b>\$ 7,924</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</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>			0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0		

Senate Finance Workgroup on Education							Decisions as of 3/6/13 at 6 pm							
Senator Duncan and Senator Seliger, Co-Chairs														
Members: Senators Hegar, West, Zaffirini							<a href="#">LBB Analyst: Sarah Keyton</a>							
Decision Document														
			Outstanding Items for Consideration					Tentative Sub Committee Decisions						
Article III - Higher Education Special Provisions			Items Not Included in SB 1			Pended Items			Priority 1			Priority 2		
			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>														
	<u>1.</u>	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.							Priority 1					
	<u>2.</u>	Health and Human Services Case Management Fee Concept. Voluntary participation for health related institutions.							Priority 1					
<b>Agency Requests:</b>														
<b>Workgroup Revisions and Additions:</b>														
<b>Total, Outstanding Items / Tentative Decisions</b>														
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	