	All Funds
Members: Representatives Cownover, Giddings, Novard, Patrick, Bonnen, Ratiff Doctorian Document Useranding Bener for Consideration Pended Rems Value Pended Rems Value Pended Rems Value V	All Funds
Decision Document	All Funds
Control Higher Education H	All Funds
Article Nat Higher Education Entern Not Included in HB 1 2014-15 Binnian Total Article Nat 2014-15 Binnian Total 2014-15 Binnian Total 2014-15 Binnian 2	All Funds
Total, Article iII - Higher Education Ceneral Revenue Revenue Ceneral Revenu	All Funds
General Revenue GR-Dedicated All Funds General Revenue GR-Dedicated All Funds General Revenue GR-Dedicated GR-Dedicate	All Funds
Revenue OR-Dedicated All Funds OR-Dedicated All Funds Revenue OR-Dedicated All Funds OR-Dedicated All Funds OR-Dedicated All Funds OR-Dedicated OR	
Higher Education Employees Group Insurance	
Total Cutstanding Items / Tentative Decisions \$ 100,718.751 \$ \$ \$ \$ \$ \$ \$ \$ \$	0.0
Total Full me Equivalents / Tentative Decisions S 318,641,048 S 1,046,258 S 334,687,308 S S S S S S S S S	0.0
Total, Outstanding Items / Tentative Decisions \$ 318,841,048 \$ 1,046,258 \$ 34,687,306 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0.0
Total, Full-time Equivalents / Tentative Decisions \$ 318,641,048 \$ 1,046,258 \$ 34,687,306 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0.0
Total, Custandring Items / Tentative Decisions 4.0 4.0 4.0 0.0	0.0
Available University Fund	0.0
Total, Outstanding Items / Tentative Decisions \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	
Total, Outstanding Items / Tentative Decisions \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	
Higher Education Fund	
Total, Outstanding Items / Tentative Decisions \$ \$ \$ \$ \$ \$ \$ \$ \$	
Total, Outstanding Items / Tentative Decisions \$ \$ \$ \$ \$ \$ \$ \$ \$	
National Research University Fund	
Total, Outstanding Items / Tentative Decisions \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Outstanding Items / Tentative Decisions \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Control Academic Institutions/TSTCs/LSC	
Total, Outstanding Items / Tentative Decisions \$882,270,921 \$ 13,800,242 \$ 896,071,163 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions	
Public Community /Junior Colleges	
Total, Outstanding Items / Tentative Decisions \$ 100,101,626 \$ - \$ 100,101,626 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0
Total, Outstanding Items / Tentative Decisions \$ 100,101,626 \$ - \$ 100,101,626 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions	
Health Related Institutions	
Total, Outstanding Items / Tentative Decisions \$ 247,150,914 \$ (2,136,750) \$ 245,014,164 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0
Total, Outstanding Items / Tentative Decisions \$ 247,150,914 \$ (2,136,750) \$ 245,014,164 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions	
Texas AgriLife Research	0.0
Total, Outstanding Items / Tentative Decisions \$46,054,420 \$ - \$46,054,420 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0
Total, Outstanding Items / Tentative Decisions \$46,054,420 \$ - \$46,054,420 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions 22.0 22.0 0.0	
	0.0
Toyon Awril ifa Evitancian Service	-
Texas AgriLife Extension Service	
Total, Outstanding Items / Tentative Decisions \$ 17,501,994 \$ (1,528) \$ 17,500,466 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions 46.0 46.0 0.0 0.0 0.0 0.0 0.0	0.0
Texas Engineering Experiment Station	
Total, Outstanding Items / Tentative Decisions \$ 17,694,418 \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions 24.0 24.0 0.0 0.0 0.0 0.0	0.0
Texas Transportation Institute	
Total, Outstanding Items / Tentative Decisions \$ 10,400,000 \$ - \$ 10,492,528 \$ -	0.0
10tat, Full-unite Equivalents / Tentative Decisions 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Texas Engineering Extension Service	
Total, Outstanding Items / Tentative Decisions \$ 9,196,700 \$ - \$ 9,196,700 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Total, Full-time Equivalents / Tentative Decisions 35.5 35.5 0.0 0.0 0.0 0.0 0.0	
	0.0
Texas Forest Service	0.0
Total, Outstanding Items / Tentative Decisions \$ 29,181,766 \$ 32,692,334 \$ 61,874,100 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0

Representative Colonians C	House Appropriations Sub Committee on Education							Decisions as of 2/1	8/2013 at 7:30 pm				
Name Part								Decisions as of Z/1	5,2010 at 7.30 pm				
Control Cont	·	l Patrick Ronnon Pa	ı l				1	1	1				
Part		a, r acrier, Domien, Re	ASIIII						1				
Accident are projugate Education Part			<u>. </u>	Outstanding Items for	Consideration			1		Tentative Sub Co	ommittee Decis	ions	
Total Anticle In - Higher Education Ceremia Cere	Article III - Higher Education	Iter				Pended Items			Adopted			Artic	le XI
Total Culture Equivalents Tentalive Decisions 1200	Total, Article III - Higher Education	<u>2</u>	014-15 Biennial Tota	<u>al</u>	2	2014-15 Biennial To	otal_			<u>al</u>		2014-15 Bie	nnial Total
Treat Contenting Medical Diagnostic Lab			GR-Dedicated	All Funds		GR-Dedicated	All Funds		GR-Dedicated	All Funds		_	All Funds
Total Cutationing News Tendester Decisions \$ 5,900,388 \$ \$ 5,900,388 \$ \$ \$ \$ \$ \$ \$ \$ \$	Total, Full-time Equivalents / Tentative Decisions	100.	.0	100.0	C).0 T	0.0	().0 T	0.0	0	.0	0.0
Total, Cultisaring literars Tentative Decisions S \$8.98 S \$ \$ \$ \$ \$ \$ \$ \$ \$	Texas Veterinary Medical Diagnostic Lab						1					 	
Trans. Latitude Equivalents / Treatment Decisions	, ,	\$ 5,959,358	\$ -	\$ 5,959,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions \$ \$ \$ \$ \$ \$ \$ \$ \$						1 7	0.0			0.0		1 1	-
Total, Outstanding Items / Tentative Decisions \$ \$ \$ \$ \$ \$ \$ \$ \$													
Cost				-			ļ	1	1.				
Cost Out ADJUSTMENTS	I otal, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$	- \$	\$ -	\$ -	\$ -	\$ -
Coast (Savings or Revenue Calin)	Total, Outstanding Items / Tentative Decisions	\$ 1,784,871,916	\$ 45,400,556	\$ 1,845,365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coast (Savings or Revenue Calin)						 							
Toxas Higher Education Coordinating Board:													
Texas Higher Education Coordinating Board	Technical Adjustments							+	-		-		
Adjust the appropriation for Girl Scout License Plates, S (368) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$							 	+	+				
Rodos Scholarships, Account 5034, from \$7.714 per year to \$3.000 per year to mitch the Comproller's Revenue Estimate. S	Adjust the appropriation for Girl Scout License Plates, Account 5052, from \$2,816 per year to \$3,000 per year		\$ (368)	\$ (368)			\$ -			\$ -			\$ -
Texas Collegiate License Plate Program, Account 5015, from \$539,789 per year to \$465,000 per year of incense plate programs for general academic institutions and for community colleges and independent institutions to match the Comptroller's Revenue Estimate. Adjust the appropriation and modify Rider 23 (page III-52), 'College for Texas' Campaign License Plate, Account 5140, from \$1,0050 per year to \$7,444 in fiscal year 2014 and \$77,104 in fiscal year 2015 to match the Comptroller's Revenue Estimate. Adjust the appropriation for Boy Scout License Plates, Account 5126, from \$8,549 per year to \$4,000 per year to \$	Rodeo Scholarships, Account 5034, from \$7,714 per year to \$8,000 per year to match the Comptroller's		\$ (572)	\$ (572)			\$ -			\$ -			\$ -
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. \$ 9,098 \$ - \$ Adjust the appropriation for Boy Scout License Plates, Account 5126, from \$5,4549 per year to \$4,000 per year to match the Comptroller's Revenue Estimate. \$ 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 \$ - \$ - \$ 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 \$ - \$ - \$ - \$ Adjust the appropriation for Strategy, B.1.1, Texas Grant program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014. \$ - \$ - \$ - \$ - \$ -	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		\$ 149,578	\$ 149,578			\$ -			\$ -			\$ -
Account 5126, from \$8,549 per year to \$4,000 per year to match the Comptroller's Revenue Estimate. 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. Adjust the appropriation for Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014. Strategy Program to \$1,000 per year to \$4,000 per year to \$4,000 per year to \$4,000 per year to \$4,000 per year to \$1,000 per year to \$4,000 per year to \$4,000 per year to \$4,000 per year to \$5,000 per year t	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		\$ (129,546)	\$ (129,546)			\$ -			\$ -			\$ -
Account 5119, from \$13,592 per year to \$5,000 per year to match the Comptroller's Revenue Estimate. Adjust the appropriation for Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014.	Account 5126, from \$8,549 per year to \$4,000 per year		\$ 9,098	\$ 9,098			\$ -			\$ -			\$ -
Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014.	Account 5119, from \$13,592 per year to \$5,000 per year		\$ 17,184	\$ 17,184			\$ -			\$ -			\$ -
Available National Reseach University Fund	Program to include \$15,000,000 in Other Funds			\$ (15,000,000)			\$ -			\$ -			-
Transport Tanona (1000au) on transport on the transport of the transport o	Available National Reseach University Fund:												

House Appropriations Sub Committee on Education							Decisions as of 2/1	8/2013 at 7:30 nm				
Representative Otto, Chair							Decisions as of 2/1	0/2013 at 1.30 pm				
Members: Representatives Crownover, Giddings, Howar	d Patrick Ronnen P	atliff	<u> </u>									
Decision Document	a, rautor, Donnell, R	umil									 	
		1	Outstanding Items for	Consideration	ı	I		I	Tentative Sub Co	mmittee Decis	ions	
Article III - Higher Education	Ite	ms Not Included in			Pended Items			Adopted			Artic	le XI
Total, Article III - Higher Education		2014-15 Biennial To		2	2014-15 Biennial To	tal_	2	2014-15 Biennial Tot	a <u>l</u>		2014-15 Bie	
	General			General			General			General	GR-	
	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds
Adjust appropriation of NRUF to reflect revised corpus			\$ (368,131)			\$ -			\$ -			\$ -
value reports from the Comptroller. Biennial												
appropriations are now \$55.9 million as opposed to \$55.5 million in SB1.												
\$55.5 Million in 5B1.												
General Academic Institutions:												
Adjust the appropriation for the Criminal Justice		\$ 370,412	\$ 370,412			\$ -			\$ -	<u> </u>		\$ -
Correctional Management Institute of Texas Fund 5083										1		
at Sam Houston State University from \$2.2 million per year to \$2.1 million in fiscal year 2014 and \$2.0 million in										1		
fiscal year 2015 to match the Comptrollers' Revenue												
Estimate. Modify Rider 3, Criminal Justice Correctional												
Management Institute of Texas Fund (page III-148) to										1		
conform with the appropriation change and update the										1		
rider's unexpended balance amount to be \$0.5 million to												
match the Comptrollers' Revenue Estimate.												
Adjust the appropriation for the Law Enforcement		\$ 678,576	\$ 678,576			\$ -			\$ -			\$ -
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.										1		
Adjust the appropriation for the Center for Study and		\$ (239,000)	\$ (239,000)			\$ -			\$ -	1		\$ -
Prevention of Juvenile Crime and Delinquency Account		(239,000)	(203,000)			_			-	1		-
No. 5029 at Prairie View A&M University (page III-90)										1		
from \$1.9 million per year to \$2.1 million in fiscal year										1		
2014 and \$2.0 million in fiscal year 2015 to match the										1		
Comptrollers' Revenue Estimate.												
Adjust the appropriation for the Texas State Rifle		\$ 2,000	\$ 2,000			\$ -			\$ -	1		\$ -
Association License Plates No. 5130 for Texas A&M			,,,,,,							1		
University System from \$14,000 per year to \$13,000 per												
year to match the Comptrollers' Revenue Estimate.										1		
Modify Rider 2, Texas State Rifle Association License												
Plates (page III-86), to conform with the appropriation change.												
Griange.		1								<u> </u>		
Adjust the appropriation for the Special Mineral Account		\$ 1,776	\$ 1,776			\$ -			\$ -			\$ -
No. 412 for Midwestern State University from \$9,888 per										1		
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										1		
appropriation change.										1		
appropriation change.												

House Appropriations Sub Committee on Education							Decisions as of 2/1	8/2013 at 7:30 pm				
Representative Otto, Chair							2 00:0:0:10 00 0: 27 1	1				
Members: Representatives Crownover, Giddings, Howard,	Patrick, Bonnen, R	atliff										
Decision Document												
			utstanding Items for	Consideration					Tentative Sub Co	ommittee Decis		
Article III - Higher Education Total, Article III - Higher Education		ms Not Included in HB	1		Pended Items	(-1		Adopted			Artic 2014-15 Bie	
Total, Article III - Higher Education		2014-15 Biennial Total			2014-15 Biennial Tot	<u>tai</u>	_	2014-15 Biennial Tot	<u>aı</u>			enniai Totai
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds
	Revenue	GK-Dedicated	Airrunus	Revenue	ON-Dedicated	Airi dilas	Revenue	OK-Dedicated	Airrunus	Revenue	Dedicated	Air unus
Update General Revenue-Dedicated 770 amounts for West Texas A&M University and Texas A&M University - Corpus Christi 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.		\$ 74,400 \$	74,400			\$ -			\$ -			\$ -
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)			\$			\$ -			\$
Health Related Institutions:												
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			\$ -			\$ -			-
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			\$ -			\$ -			\$ -
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			\$			\$ -			\$ -
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			\$ -			\$ -			\$ -
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			\$ -			\$ -			\$ -

House Appropriations Sub Committee on Education							Decisions as of 2/18	3/2013 at 7:30 pm				
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard	d, Patrick, Bonnen, Ra	atliff										
Decision Document												
			Outstanding Items for	Consideration					Tentative Sub Co	ommittee Decis	ions	
Article III - Higher Education	Iter	ms Not Included in I	HB 1		Pended Items			Adopted			Artic	ie XI
Total, Article III - Higher Education	<u>2</u>	014-15 Biennial Tot	<u>al</u>	2	014-15 Biennial To	<u>tal</u>	2	014-15 Biennial Tot	<u>al</u>		2014-15 Bid	ennial 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 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	\$ -	\$ (5,008,924)	\$ (20,377,055)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 1,784,871,916	\$ 40,391,632	\$ 1,824,987,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
	FY 2014 FY 2015			FY	2014	FY 2015	FY:	 2014	FY 2015	FY:	2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1,89	3.7	1896.7	(0.0	0.0	0	.0	0.0	0	.0	0.0

House Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	:30 pm			
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard	, Patrick, Bonnen,	Ratliff					LBB Analyst:	Sarah Keyton				
Decision Document												
		Out	standing Items for	Consideration	n			T	entative Work	group Decisio	ns	
Article III - Higher Education	Items	Not Included in	n HB 1		Pended Items	5		Adopted			Article XI	
Employees Group Insurance Contributions	<u>201</u>	4-15 Biennial T	<u>otal</u>	<u>201</u>	4-15 Biennial	<u> Total</u>	<u>201</u>	4-15 Biennial T	<u>otal</u>		4-15 Biennial 1	<u>Γotal</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
Technical Adjustments:												
1. Revise junior college retiree headcounts per ERS report.	\$ (122,943)		\$ (122,943)			\$ -			\$ -			\$ -
2. Revise A&M retiree headcounts.	\$ 10,400		\$ 10,400			\$ -			\$ -			\$ -
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.			\$ -			\$ -			\$ -			\$ -
Performance Review & Other Budget Recommendations												
System Requests:												
 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).	\$ -		\$ -			\$ -			\$ -			\$ -
Sub Committee Revisions and Additions:												
Total, Outstanding Items / Tentative Decisions	\$ 100,718,751	\$ -	\$ 100,718,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

House A	Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	:30 pm			
	entative Otto, Chair												
	rs: Representatives Crownover, Giddings, Howard, Pa	atrick. Bonnen. Ra	tliff					LBB Analyst:	Greg Owens				
	n Document	, , .											
			Outs	tanding Items for Co	onsideration	·			Te	ntative Sub Co	mmittee Decis	ions	1
Article I	II - Higher Education	Item	s Not Included in			Pended Items	i		Adopted			Article XI	
	Education Coordinating Board		14-15 Biennial To		201	14-15 Biennial 1	otal	201	4-15 Biennial 1	otal	201	4-15 Biennial	Γotal
	, and the second	General Revenue	GR-Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds
Technic	al 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			\$ -			-			\$
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			\$ -			\$ -			\$
<u>3.</u>	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. COST NEUTRAL		\$ (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			\$ -			\$ -			\$
<u>5.</u>	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)			\$ -			\$ -			\$
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)			\$ -			\$ -			\$
<u>7.</u>	Adjust the appropriation for Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014. COST NEUTRAL			\$ 15,000,000			\$ -			\$ -			\$

House	Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	∵30 nm		1	
	entative Otto, Chair							Decisions as o	2/10/2013 at 1	.30 pm			
	·	latriak Bannan Bat	1:44					LBB Analyst:	Crac Ossana				
	rs: Representatives Crownover, Giddings, Howard, P	atrick, bonnen, Kat	ШТ					LBB Analyst:	Greg Owens				
Decisio	on Document		Outo	tandina Itama far C	`anaidaratian				To	ntativa Sub Ca	 mmittee Decisi	one	
Article	III. Ligher Education	liama		tanding Items for C	onsideration	Pended Items				illative Sub Co		Article XI	
	III - Higher Education		Not Included in		204			204	Adopted	Fatal	204		'atal
nigher	Education Coordinating Board		14-15 Biennial To	<u>itai</u>	General	4-15 Biennial GR-	i Otai		4-15 Biennial T	<u>l Otai</u>	General	4-15 Biennial T GR-	<u>otai</u>
		General Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	General Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
		Revenue	OI\-Dealcatea	Airruius	Revenue	Dedicated	All I ulius	Revenue	Dedicated	All I ulius	Revenue	Dedicated	All I ulius
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)			\$ -			\$ -			\$
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.			\$ -			\$ -			\$ -			\$ -
<u>10.</u>	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.			\$ -			\$ -			\$ -			\$ -
Perforn	nance Review & Other Budget Recommendations												
Agency	Requests:												
11.	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.	\$ 163,753,104		\$ 163,753,104			\$ -			\$ -			\$ -

House A	ppropriations Sub Committee on Education									Decisions as of	f 2/18/2013 at 7:	:30 pm			
	entative Otto, Chair														
Member	s: Representatives Crownover, Giddings, Howard, F	atrick, B	onnen, Rati	iff						LBB Analyst:	Greg Owens				
Decisio	n Document														
				Outs	tanding	g Items for C	onsideration				Ter	ntative Sub Co	mmittee Decisi	ons	
	I - Higher Education			Not Included in				Pended Items			Adopted			Article XI	
Higher E	Education Coordinating Board		<u>201</u>	4-15 Biennial To	<u>tal</u>		<u>201</u>	4-15 Biennial T	<u>otal</u>	<u>201</u>	4-15 Biennial T	<u>otal</u>	<u>201</u>	<u>4-15 Biennial T</u>	<u>otal</u>
			eneral				General	GR-		General	GR-		General	GR-	
		Rev	venue	GR-Dedicated	Α	II Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
12.	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			\$ -			\$ -			\$
13.	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 independent primary care graduate medical programs, not affiliated with a Texas medical school. Primary care includes family practice, obstetrics/gynecology, general internal medicine and general pediatrics. The House Introduced Bill did not include funding for the programs.	\$	11,500,000		\$	11,500,000			\$ -			\$ -			\$ -
14.	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. House Introduced Bill funding is \$6 million for the biennium (all donations).	\$	3,500,000		\$	3,500,000			\$ -			\$ -			\$

House	Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	':30 pm			
Repres	entative Otto, Chair												
Membe	ers: Representatives Crownover, Giddings, Howard, F	atrick, Bonne	n, Ratliff					LBB Analyst:	Greg Owens				
Decision	on Document												
			Outs	standing Items for C	onsideration				Te	ntative Sub Co	mmittee Decisi	ons	
Article	III - Higher Education		Items Not Included in	HB 1		Pended Items	3		Adopted			Article XI	
Higher	Education Coordinating Board		2014-15 Biennial To	otal .	201	14-15 Biennial	<u>Total</u>	201	4-15 Biennial 1	Γotal	201	4-15 Biennial T	<u>「otal</u>
		General			General	GR-		General	GR-		General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
<u>15.</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. House Introduced Bill funding is \$5.6 million for the biennium.	\$ 14,000	0,000	\$ 14,000,000			\$ -			\$ -			\$
16.	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. House Introduced Bill funding is \$1 million for the biennium.	\$ 8,000	,000	\$ 8,000,000			\$ -			\$ -			\$
<u>17.</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. The program was last funded in the 2010-11 biennium with \$1 million being appropriated for summer programs.	\$ 500	0,000	\$ 500,000			\$ -			\$ -			\$

House	Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	:30 pm			
	entative Otto, Chair												
Membe	rs: Representatives Crownover, Giddings, Howard, F	Patrick, Bonnen, Ra	ntliff					LBB Analyst:	Greg Owens				
Decisio	on Document												
			Outs	standing Items for C	onsideration				Tei	ntative Sub Co	mmittee Decisi	ions	
Article	III - Higher Education		s Not Included in			Pended Items			Adopted			Article XI	
Higher	Education Coordinating Board	20	014-15 Biennial To	<u>otal</u>		4-15 Biennial T	<u>otal</u>		4-15 Biennial T	<u>otal</u>		4-15 Biennial	<u> Total</u>
		General			General	GR-		General	GR-		General	GR-	
-		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
140		\$ 4,500,000		\$ 4,500,000			\$ -			\$ -			\$ -
18.	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. House 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.	4,500,000		4,300,000									
19.	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. The House Introduced Bill does not include funding for this item.	\$ 645,736		\$ 645,736			\$ -			\$ -			\$ -
20.	Acquisition of Information Technology Resources. Replacement of obsolete technologies. The House Introduced Bill does not include funding for this item.	\$ 1,150,000		\$ 1,150,000			\$ -			\$ -			\$ -
21.	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.			\$ -			\$ -			\$ -			\$ -
<u>22.</u>	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			\$ -			\$ -			\$ -

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House A	Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	:30 pm			
	entative Otto, Chair												
Membe	rs: Representatives Crownover, Giddings, Howard, P	atrick, Bonnen, Rat	liff					LBB Analyst:	Greg Owens				
Decisio	n Document												
			Outs	tanding Items for C	onsideration				Tei	ntative Sub Co	mmittee Decis	ions	
Article	III - Higher Education	Items	Not Included in	HB 1		Pended Items	3		Adopted			Article XI	
Higher	Education Coordinating Board	<u>20</u> -	14-15 Biennial To	otal	<u>201</u>	4-15 Biennial	<u>Total</u>	<u>201</u>	4-15 Biennial T	<u>otal</u>	<u>201</u>	4-15 Biennial T	<u>otal</u>
		General			General	GR-		General	GR-		General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
23.	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			\$ -			\$ -			\$
Other Is	ssues:												
24.	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			\$ -			\$ -			\$ -
<u>25.</u>	Data Center Services. Capital budget adjustments tied to Data Center Services will be handled by the Article I workgroup.			-			\$ -			-			\$
Sub Co	mmittee Revisions and Additions:												
Total, C	Outstanding Items / Tentative Decisions	\$ 318,641,048	\$ 1,046,258	\$ 334,687,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1 3 3 3 3 3		,. ,	, ,, ,,,,,,,,	, ,		<u> </u>	1						
		FY 20	14	FY 2015	FY	2014	FY 2015	FY:	2014	FY 2015	FY	2014	FY 2015
Total. F	ull-time Equivalents / Tentative Decisions	4.0		4.0		0.0	0.0		.0	0.0		.0	0.0
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House Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	:30 pm			
Representative Otto, Chair							200.0.0.00					-
Members: Representatives Crownover, Giddings, Howard	Patrick Bonn	on Patliff					I BB Analysts	Sarah Keyton				
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Decision Document												
		Out	tstanding Items	s for Considera	ation			Te	ntative Sub Co	mmittee Decisi	ons	
Article III - Available University Fund	Items	Not Included i	n HB 1		Pended Items			Adopted			Article XI	
	201	4-15 Biennial T	<u>otal</u>	201	4-15 Biennial 1	<u>otal</u>	201	4-15 Biennial	Γ <u>otal</u>	201	4-15 Biennial T	<u>otal</u>
	General	GR-		General	GR-		General	GR-		General	GR-	,
	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Borforman Barian & Other Burlant Barraman define												
Performance Review & Other Budget Recommendations												1
Agency Requests:								_				
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Sub Committee Revisions and Additions:												1
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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House Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	:30 pm			l
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard	l, Patrick, Bonn	en, Ratliff					LBB Analyst:	Sarah Keyton				
Decision Document												
		Out	standing Items	s for Considera	tion			Te	ntative Sub Co	mmittee Decisi	ons	
Article III - Higher Education Fund	Items	Not Included in	n HB 1		Pended Items			Adopted			Article XI	
	201	4-15 Biennial T	otal	201	4-15 Biennial 1	otal	201	4-15 Biennial 1	<u> Total</u>	201	4-15 Biennial T	<u>otal</u>
	General	GR-		General	GR-		General	GR-		General	GR-	<u> </u>
	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Performance Review & Other Budget Recommendations												1
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Agency Requests:								1	<u> </u>			
Sub Committee Revisions and Additions:												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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House Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	':30 pm			
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard,	Patrick, Bonn	en, Ratliff					LBB Analyst:	Sarah Keyton				
Decision Document												
		Out	standing Items	for Considera	tion			Te	ntative Sub Co	mmittee Decisi	ions	
Article III - Available National Research University Fund	Items	Not Included i	n HB 1		Pended Items			Adopted			Article XI	
	201	4-15 Biennial T	<u>otal</u>	201	4-15 Biennial 1	<u> Total</u>	201	14-15 Biennial 1	Γ <u>otal</u>	201	14-15 Biennial T	otal
	General	GR-		General	GR-		General	GR-		General	GR-	
	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Technical Adjustments										 		
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. COST NEUTRAL			\$ 368,131									
Performance Review & Other Budget Recommendations												
Agency Requests:												
 Sub Committee Revisions and Additions:												
			\$ -									\$
Total, Outstanding Items / Tentative Decisions	\$ -	•	•	•	•	\$ -	•	•	•	•	•	•
Total, Outstanding items / Tentative Decisions	a -	\$ -	\$ -	\$ -	a -	a -	\$ -	\$ -	\$ -	a -	\$ -	\$ -

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House	Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	7:30 pm			
	entative Otto, Chair							Decisions as o	1 2/10/2013 at 7	.50 pm			
•	s: Representatives Crownover, Giddings, Howard, P	atrick Bonnen Ra	atliff					LBB Analyst	Greg Owens a	nd Emily Hoff	man		
	n Document	atrick, Bornieri, Re						LDD / tilaryst.	Greg Owens a		nan		
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Article I	II - Higher Education	Iten	ns Not Included in I			Pended Items	i		Adopted			Article XI	
	Academic Institutions, System Offices,		014-15 Biennial Tot		201	4-15 Biennial T	Γotal	201	4-15 Biennial 1	Γotal	201	4-15 Biennial 1	Γotal
Lamar S	State College, Texas State Technical College	General Revenue	GR-Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds
		Rovollad	Oit Douisatou	7 til i dildo	Hovenuo	Dodioatoa	7 til 1 tillao	Rovolido	Douitaiou	7 1 4.1.40	Revenue	Douisatou	7 1 4.140
Technic	al Adjustments:												
<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 \$0.5 million to match the Comptrollers' Revenue Estimate. COST NEUTRAL Adjust the appropriation for the Law Enforcement		\$ (370,412)				\$ -			\$ -			\$ -
	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. COST NEUTRAL												
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.		\$ 239,000	\$ 239,000			\$ -			\$ -			\$ -
1	COST NEUTRAL												
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. COST NEUTRAL		\$ (2,000)	\$ (2,000)			\$ -			\$ -			\$ -

House	Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	:30 pm			
Repres	sentative Otto, Chair												
Membe	ers: Representatives Crownover, Giddings, Howard,	Patrick, Bonnen, Ra	atliff					LBB Analyst:	Greg Owens a	nd Emily Hoffi	<u>man</u>		
Decision	on Document												
			Outsta	Inding Items for Co	nsideration				Tei	ntative Sub Co	mmittee Decisi	ons	
Article	III - Higher Education	Iten	ns Not Included in H	IB 1		Pended Items	i		Adopted			Article XI	
Genera	al Academic Institutions, System Offices,	2	014-15 Biennial Tota	a <u>l</u>	201	4-15 Biennial 1	<u>Fotal</u>	201	4-15 Biennial 1	otal	201	4-15 Biennial 1	<u>otal</u>
Lamar	State College, Texas State Technical College	General			General	GR-		General	GR-	·	General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
<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. COST NEUTRAL		\$ (1,776)	\$ (1,776)			\$ -			\$ -			\$
6.	Update General Revenue-Dedicated 770 amounts for West Texas A&M University and Texas A&M University - Corpus Christi 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		\$ (74,400)	\$ (74,400)			\$ -			\$ -			\$
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.		\$ 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			\$ -			\$ -			\$ -			\$

House Appropriations Sub Committee on Education	1						Decisions as o	f 2/18/2013 at 7	':30 pm			
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, H	oward. Patrick. Bonnen. Ra	tliff					LBB Analyst:	Greg Owens a	nd Emily Hoffi	man		
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		Outsta	anding Items for Co	onsideration		I.		Tei	ntative Sub Cor	nmittee Decisi	ons	
Article III - Higher Education	Item	s Not Included in I			Pended Items			Adopted			Article XI	
General Academic Institutions, System Offices,		14-15 Biennial Tot		201	4-15 Biennial T		201	4-15 Biennial T	Total .	201	4-15 Biennial T	otal
Lamar State College, Texas State Technical College	General			General	GR-		General	GR-		General	GR-	
	Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Update the allocation of funding between the Texa Technical Colleges in the Instruction and Administ formula to account for the additional critical field w The update does not have a net fiscal impact but reallocate funds between the four institutions in th formula.	ration eight. vill		\$ -			\$ -			\$ -			\$ -
COST NEUTRAL												
Performance Review & Other Budget Recommendate	ions											
Performance Review & Other Budget Recommenda	lions											
Formula Funding												
10. General Academic Institutions Instruction and Ope 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 \$53.71 and includes the teaching experience support	of		\$ -			\$ -			\$ -			\$ -
11. General Academics, Lamar State Colleges, and T 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)	exas		\$			\$ -			\$ -			\$ -
House Introduced Bill provides for an annual rate and includes the Small Institution Supplement	of \$5.33											
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 \$3.29.												

Hausa	Appropriations Sub Committee on Education				I	T	1	Desisions on a	f 2/18/2013 at 7	7:20 nm	I	Т	
	entative Otto, Chair							Decisions as o	2/16/2013 at /	.30 pm			
	rs: Representatives Crownover, Giddings, Howard, l	Potrick Bonnon Bot	1:44					I DD Analysts	Cros Orrigina a	nd Emily Hoff			
	on Document	Patrick, Bonnen, Kat	IIII					LDD Allalyst:	Greg Owens a	HIG EIHHY HOH	<u>man</u>		
Decisio	Di Document		Outet	anding Items for Co	ncidoration		1		To	ntative Sub Co	mmittee Decisi	one	
Article	III - Higher Education	ltomo	S Not Included in I		nsideration	Pended Items			Adopted	intative Sub Co		Article XI	
	III - Figher Education II Academic Institutions, System Offices,		14-15 Biennial Tot		201	4-15 Biennial 1		201	4-15 Biennial 1	Fotal	201	4-15 Biennial	Fotal
	State College, Texas State Technical College	General 20	14-13 Dieliliai 100	<u>lai</u>	General	GR-	<u>Otai</u>	General	GR-	i Otai	General	GR-	lotai
Lamai	otate contege, rexas otate recimical contege	Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
		Revenue	On Dealoated	Airrunus	Revenue	Dedicated	Airruius	Revenue	Dedicated	Airruius	Revenue	Dedicated	Airranas
13.	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.												
	Non Formula Funding												
14.				\$ -			\$ -			\$ -			\$ -
<u>15.</u>	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.	\$ 3,975,314		\$ 3,975,314			\$ -			\$ -			\$ -
Agency	/ Requests												
<u>16.</u>	The University of Texas at Arlington (21.5 FTEs)	\$ 16,210,000		\$ 16,210,000			\$ -			\$ -			\$ -
<u>17.</u>	The University of Texas at Austin (10.0 FTEs)	\$ 18,970,000		\$ 18,970,000			\$ -			\$ -			\$ -
18.	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.			\$ -			\$ -			\$ -			\$ -

House A	appropriations Sub Committee on Education									Decisions as o	f 2/18/2013 at 7	':30 pm			
Represe	ntative Otto, Chair														
Member	s: Representatives Crownover, Giddings, Howard, I	Patrick	, Bonnen, Rati	liff						LBB Analyst:	Greg Owens a	nd Emily Ho	<u>fman</u>		
Decision	n Document														
				Outsta	andin	g Items for Co	nsideration				Tei	ntative Sub C	ommittee Decis	ions	
	I - Higher Education		Items	Not Included in F	HB 1			Pended Items			Adopted			Article XI	
	Academic Institutions, System Offices,		<u>201</u>	14-15 Biennial Tot	<u>al</u>		201	4-15 Biennial T	<u>otal</u>	<u>201</u>	4-15 Biennial T	<u>「otal</u>	<u>20</u>	14-15 Biennial	Γotal
Lamar S	tate College, Texas State Technical College		General				General	GR-		General	GR-		General	GR-	
		I	Revenue	GR-Dedicated	1	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
19.	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				\$	-			\$ -			\$	-		\$ -
20.	Policy Institute The University of Texas at Dallas (65.0 FTEs)	\$	31,570,000		\$	31,570,000			\$ -			\$	-		\$ -
21.	The University of Texas at El Paso (116.5 FTEs)	\$	34,260,000		\$	34,260,000			\$ -			\$	_		\$ -
22.	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				\$	-			\$ -			\$	-		\$ -
<u>23.</u>	The University of Texas - Pan American (14.0 FTEs)	\$	19,281,499		\$	19,281,499			\$ -			\$	-		\$ -
24.	The University of Texas at Brownsville (20.0 FTEs)	\$	37,942,362		\$	37,942,362			\$ -			\$	-		\$ -
<u>25.</u>	The University of Texas of the Permian Basin (10.0 FTEs)	\$	12,860,000		\$	12,860,000			\$ -			\$	-		\$ -
<u>26.</u>	The University of Texas at San Antonio (14.5 FTEs)	\$	23,773,824		\$	23,773,824			\$ -			\$	-		\$ -
27.	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				\$	-			\$ -			\$	-		\$ -
28.	The University of Texas at Tyler (7.0 FTEs)	\$	13,260,000		\$	13,260,000			\$ -			\$	-		\$ -
<u>29.</u>	Texas A&M University (8.3 FTEs)	\$	29,841,800		\$	29,841,800			\$ -			\$	-		\$ -

House A	ppropriations Sub Committee on Education										Decisions	as of 2/18/2013	at 7:30 pm			Ī
	ntative Otto, Chair															
•	s: Representatives Crownover, Giddings, Howard, F	Patric	k, Bonnen, Rat	liff							LBB Ana	vst: Greg Owe	ns and Emily Ho	fman		
	Document		,											T		
					Outsta	ndin	g Items for Co	nsideration					Tentative Sub C	ommittee Decis	ions	
	I - Higher Education				Included in H				Pended Items			Adopte			Article XI	
	Academic Institutions, System Offices,			<u>14-15</u>	Biennial Tota	<u> </u>			4-15 Biennial T	<u>otal</u>	_	2014-15 Bienn	ial Total		4-15 Biennial 1	<u> Total</u>
Lamar S	tate College, Texas State Technical College		General	0.0	Dadiastad		All Francis	General	GR-	All Front	Genera		All Francis	General	GR- Dedicated	All Founds
			Revenue	GR	R-Dedicated		All Funds	Revenue	Dedicated	All Fund	Revenu	e Dedicate	ed All Funds	Revenue	Dedicated	All Funds
30.	Texas A&M University at Galveston	\$	17,890,698			\$	17,890,698			\$	-		\$	-		\$ -
<u>31.</u>	Prairie View A&M University (42.2 FTEs)	\$	20,608,454	\$	6,700,000	\$	27,308,454			\$	-		\$	-		\$ -
32.	Tarleton State University (53.0 FTEs)	\$	52,831,886			\$	52,831,886			\$	-		\$	-		\$ -
33.	Texas A&M University - Central Texas (66.0 FTEs)	\$	21,218,453			\$	21,218,453			\$	-		\$	-		\$ -
34.	Texas A&M University - Corpus Christi (38.0 FTEs)	\$	35,720,510			\$	35,720,510			\$	-		\$	-		\$ -
35.	Texas A&M University - Kingsville (60.0 FTEs)	\$	17,842,963			\$	17,842,963			\$	-		\$	-		\$ -
36.	Texas A&M University - San Antonio (116.0 FTEs)	\$	36,082,930			\$	36,082,930			\$	-		\$	-		\$ -
37.	Texas A&M International University (42.0 FTEs)	\$	24,198,060			\$	24,198,060			\$	-		\$	-		\$ -
38.	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.					\$	-			\$	-		\$	-		\$ -
39.	West Texas A&M University (13.6 FTEs)	\$	10,154,448			\$	10,154,448			\$	-		\$	-		\$ -
40.	Texas A&M University - Commerce (35.0 FTEs)	\$	18,627,588			\$	18,627,588			\$	-		\$	-		\$ -
41.	Texas A&M University - Texarkana (15.0 FTEs)	\$	12,920,980			\$	12,920,980			\$	-		\$	-		\$ -
42.	University of Houston (33.0 FTEs)	\$	45,785,529			\$	45,785,529			\$	-		\$	-		\$ -
43.	University of Houston - Clear Lake (47.5 FTEs)	\$	30,018,780			\$	30,018,780			\$	-		\$	-		\$ -
44.	University of Houston - Downtown (3.0 FTEs)	\$	12,530,350			\$	12,530,350			\$	-		\$	-		\$ -
45.	University of Houston - Victoria (6.0 FTEs)	\$	18,454,316			\$	18,454,316			\$	_		\$	-		\$ -
46.	Midwestern State University (9.7 FTEs)	\$	6,076,000	-		\$	6,076,000			\$	-		\$	-		\$ -
47.	University of North Texas	\$	24,552,062			\$	24,552,062			\$	_		\$	-		\$ -
48.	University of North Texas at Dallas (25.0 FTEs)	\$	17,205,700			\$	17,205,700			\$	_		\$	-	1	\$ -
49.	Stephen F. Austin State University (3.0 FTEs)	\$	9,718,456			\$	9,718,456			\$	-		\$	-		\$ -
50.	Texas Southern University (7.0 FTEs)	\$	14,593,618			\$	14,593,618			\$	-		\$	-	1	\$ -
51.	Texas Tech University (60.0 FTEs)	\$	34,416,000			\$	34.416.000			\$	-		\$	-		\$ -
52.	, , ,	\$	-			\$	-			\$	-		\$	-		\$ -
<u>53.</u>	Angelo State University (28.0 FTEs)	\$	5,148,932			\$	5,148,932			\$	-		\$	-		\$ -

House	Appropriations Sub Committee on Education										Decisions as o	of 2/18/2013 at 7	7:30 pm			
Repres	entative Otto, Chair															
Membe	rs: Representatives Crownover, Giddings, Howard	d, Patri	ck, Bonnen, Ra	tliff							LBB Analyst:	Greg Owens a	and Emily Hoff	<u>man</u>		
Decisio	on Document															
						ing Items for Co	nsideration						ntative Sub Co	mmittee Decis	ions	
	III - Higher Education			s Not Included in				Pended				Adopted			Article XI	
	Il Academic Institutions, System Offices,			14-15 Biennial T	<u>otal</u>			14-15 Bien		<u>al</u>		4-15 Biennial	<u> Fotal</u>	_	14-15 Biennial	<u>[otal</u>
Lamar	State College, Texas State Technical College		General Revenue	GR-Dedicated		All Funds	General Revenue	GR- Dedica		All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds
<u>54.</u>	Texas Woman's University	\$	5,591,772		\$	5,591,772			\$				\$ -			\$ -
<u>55.</u>	Lamar University (24.0 FTEs)	\$	21,264,655		\$	21,264,655			\$	-			\$ -			\$
<u>56.</u>	Sam Houston State University (91.0 FTEs)	\$	26,033,039		\$	26,033,039			\$	-			\$ -			\$ -
<u>57.</u>	Texas State University - San Marcos (50.5 FTEs)	\$	36,421,410		\$	36,421,410			\$	-			\$ -			\$ -
<u>58.</u>	Sul Ross State University	\$	1,986,000		\$	1,986,000			\$	-			\$ -			\$ -
<u>59.</u>	Sul Ross State University Rio Grande College	\$	720,372		\$	720,372			\$	-			\$ -			\$ -
<u>60.</u>	The University of Texas System	\$	-		\$	-			\$	-			\$ -			\$ -
<u>61.</u>	Texas A&M University System	\$	29,000,000		\$	29,000,000			\$	-			\$ -			\$ -
<u>62.</u>	University of Houston System	\$	234,784		\$	234,784			\$	-			\$ -			\$ -
<u>63.</u>	Texas Tech University System (18.0 FTEs)	\$	1,150,000		\$	1,150,000			\$	-			\$ -			\$ -
<u>64.</u>	University of North Texas System (11.7 FTEs)	\$	14,811,141		\$	14,811,141			\$	-			\$ -			\$ -
<u>65.</u>	Texas State University System (6.0 FTEs)	\$	6,056,330		\$	6,056,330			\$	-			\$ -			\$ -
<u>66.</u>	Lamar Institute of Technology	\$	3,138,882		\$	3,138,882			\$	-			\$ -			\$ -
<u>67.</u>	Lamar State College - Orange	\$	1,888,262		\$	1,888,262			\$	-			\$ -			\$ -
<u>68.</u>	Lamar State College - Port Arthur (2.0 FTEs)	\$	1,488,152		\$	1,488,152			\$	-			\$ -			\$ -
<u>69.</u>	Texas State Technical College System	\$	-		\$	-			\$	-			\$ -			\$
<u>70.</u>	Texas State Technical College - Harlingen	\$	481,456		\$	481,456			\$	-			\$ -			\$
<u>71.</u>	Texas State Technical College - West Texas	\$	-		\$	-			\$	-			\$ -			\$
<u>72.</u>	Texas State Technical College - Waco (15.0 FTEs)	\$	3,222,426		\$	3,222,426			\$	-			\$ -			\$
<u>73.</u>	Texas State Technical College - Marshall	\$	240,728		\$	240,728			\$	-			\$ -			\$
Workgr	oup Revisions and Additions:															
Total, C	Outstanding Items / Tentative Decisions	\$	882,270,921	\$ 13,800,24	2 \$	896,071,163	\$ -	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FY 2	014		FY 2015	FY	2014		FY 2015	FY	2014	FY 2015	FY	2014	FY 2015
Total, F	ull-time Equivalents / Tentative Decisions		1,20	8.0		1,208.0	(0.0		0.0	0	.0	0.0	(0.0	0.0
											1					

House	Appropriations Sub Committee on Education				I	1		Decisions as a	f 2/18/2013 at 7	7:20 nm		I	
	sentative Otto, Chair							Decisions as o	2/16/2013 at 7	.30 pm			
	ers: Representatives Crownover, Giddings, Howard, P	Patrick Ronnen R						I RR Analysts	Demetrio Her	l nandez			
	on Document	atrick, Boillien, ite						LDD Allaryst.	Defficulto Tier	<u>lianucz</u>			
	Dodanish		Outsta	anding Items for Co	nsideration				Te	ntative Sub Co	mmittee Decis	ons	
Article	III - Higher Education	Iten	ns Not Included in H			Pended Items			Adopted			Article XI	
	Related Institutions		014-15 Biennial Tota		201	14-15 Biennial T	otal	201	4-15 Biennial T	Total .	201	4-15 Biennial T	otal
		General			General	GR-		General	GR-		General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
	cal Adjustments:		Φ (4.050.000)	Φ (4.050.000)						Φ.			
<u>1.</u>	Adjust the appropriations for Texas Public Education Grants at the Health Related Institutions from \$10.6		\$ (1,956,969)	\$ (1,956,969)			\$ -			\$ -			\$ -
	million to \$9.6 million in each fiscal year to match actual												
	fiscal year 2012 amounts reported by the institutions.												
	COST NEUTRAL												
<u>2.</u>	Adjust the appropriations for Medical Loans at the Health		\$ (179,781)	\$ (179,781)			\$ -			\$ -			\$ -
	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. COST NEUTRAL												
3.	-	\$ 3,572,504		\$ 3,572,504			\$ -			\$ -			\$ -
	Operations and Infrastructure formulas to include two	• •,••=,•••		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			•			Ţ			
	Texas Tech University Health Sciences Center campuses												
	inadvertantly omitted from the Small Class Supplement.												
<u>4.</u>	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.												
	nance Review and Other Budget												
Recom	mendations												
	Formula Funding												
<u>5.</u>	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.												
<u>6.</u>	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.												

House	Appropriations Sub Committee on Education	Т			1			Decisions as o	f 2/18/2013 at 7	'-30 nm			
	entative Otto, Chair							Decisions as o	1 2/10/2013 at 1	.30 pm			
	rs: Representatives Crownover, Giddings, Howard, P	atrick Bonnen Ra	Hiff					I RR Analyst	Demetrio Heri	l nandez			
	on Document							EDD THIATYST.	Demetro Her	l l			
		1	Outsta	anding Items for Co	nsideration				Tei	ntative Sub Co	mmittee Decis	ions	"
	III - Higher Education	Item	s Not Included in F	IB 1		Pended Items			Adopted			Article XI	
Health-	Related Institutions	<u>20</u>	14-15 Biennial Tot	<u>al</u>		4-15 Biennial To	<u>otal</u>	·	<u>4-15 Biennial 1</u>	<u>otal</u>		4-15 Biennial 1	<u> Total</u>
		General	00 D. P. 4.	AH E . I.	General	GR-	AU =	General	GR-	AU =	General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
7.	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.												
<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.												
<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.												
<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.												
	Non Formula Funding												
Agenc	Requests:												
		\$ 25,460,000		\$ 25,460,000									
	(54.1 FTEs)	,,											
	The University of Texas Medical Branch at Galveston	\$ 29,520,000		\$ 29,520,000									
<u>13.</u>	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												

House	Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	':30 pm			
	entative Otto, Chair								. 2, 10,2010 at 1				
	ers: Representatives Crownover, Giddings, Howard,	Patrick. Bonnen. Ra	ntliff					LBB Analyst:	Demetrio Heri	nandez			
	on Document	, , , , ,											
			Outsta	nding Items for Co	nsideration				Tei	ntative Sub Co	mmittee Decisi	ons	'
Article	III - Higher Education	Item	s Not Included in H	B 1		Pended Items			Adopted			Article XI	
Health-	Related Institutions	20	14-15 Biennial Tota	<u>ıl</u>	<u>201</u>	4-15 Biennial T	<u>otal</u>	201	4-15 Biennial T	<u> Total</u>	201	4-15 Biennial T	otal
		General			General	GR-		General	GR-		General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
14.	The University of Texas Health Science Center at Houston (49.6 FTEs)	\$ 38,115,074		\$ 38,115,074									
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.			\$ -									
<u>16.</u>	Houston requested a new rider that is identical to Texas Workforce Commission Rider 28, related to school			\$ -									
<u>17.</u>	Antonio (171.0 FTEs)	\$ 35,755,432		\$ 35,755,432									
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.			\$ -									
<u>19.</u>	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			\$ -									
<u>20.</u>	The University of Texas Health Science Center at San Antonio requested deletion of Rider 5, Regional Campus - Laredo (Page III-167).			\$ -									
<u>21.</u>	The University of Texas M.D. Anderson Cancer Center (1.0 FTE)	\$ 13,660,000		\$ 13,660,000									
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.			\$ -									
<u>23.</u>	The University of Texas Health Science Center at Tyler (15.0 FTEs)	\$ 6,870,000		\$ 6,870,000									

Representative Otto, Cha Members: Representative Decision Document Article III - Higher Educat Health-Related Institution 24. Texas A&M Universin fiscal year 2014 a 25. Texas A&M Universite modification of Institute (Page III-17 expenditures for the Memodification of Education Center (Filmitations on expenditures of the modification of Filmitations on expenditures of Filmitations on expenditures for the modification of Filmitations for Filmitations	tion ns sity Health Science Center (68.5 FTEs and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	Item 20 General Revenue				Pended Items 4-15 Biennial T		Decisions as of LBB Analyst:	Demetrio Hern Ten Adopted	nandez ntative Sub Cor	nmittee Decisi	ons Article XI	
Members: Representative Decision Document Article III - Higher Educate Health-Related Institution 24. Texas A&M Universin fiscal year 2014 at the modification of Institute (Page III-17 expenditures for the modification of Education Center (Filmitations on expenditures of the modification of Filmitations on expenditures for the modification of Filmitations for the modification of Filmitations for Filmi	tion ns sity Health Science Center (68.5 FTEs and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	Item 20 General Revenue	Outsta s Not Included in F 114-15 Biennial Tota	IB 1	201 General	4-15 Biennial T			Ten Adopted	ntative Sub Cor	nmittee Decisi		
Decision Document Article III - Higher Educat Health-Related Institution 24. Texas A&M Universin fiscal year 2014 a 25. Texas A&M Universithe modification of Institute (Page III-17 expenditures for the modification of Education Center (Filmitations on expenditures of the modification of Filmitations on expenditures for the modification of Filmitations for Filmitations	sity Health Science Center (68.5 FTEs and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	Item 20 General Revenue	Outsta s Not Included in F 114-15 Biennial Tota	IB 1	201 General	4-15 Biennial T			Ten Adopted	ntative Sub Cor	nmittee Decisi		
24. Texas A&M Universin fiscal year 2014 a 25. Texas A&M Universit fiscal year 2014 a 25. Texas A&M Universithe modification of finatitute (Page III-17 expenditures for the modification of field action Center (Filmitations on expension of Figure 127. Texas A&M Universithe modification of filmitations of filmitations on expension of filmitations of fi	sity Health Science Center (68.5 FTEs and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	General Revenue	s Not Included in F 114-15 Biennial Tota	IB 1	201 General	4-15 Biennial T		2014	Adopted		mmittee Decisi		
24. Texas A&M Universin fiscal year 2014 a 25. Texas A&M Universin fiscal year 2014 a 25. Texas A&M Universithe modification of File Institute (Page III-17 expenditures for the modification of File Education Center (File Imitations on expension of File Institute (Page III-17 expenditures for the modification of File Institute (Page III-17 expenditures for the modification of File Institute (Page III-17 expenditures for the modification of File Institute (Page III-17 expension for II-17 exp	sity Health Science Center (68.5 FTEs and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	General Revenue	14-15 Biennial Tota	<u>al</u>	201 General	4-15 Biennial T		2014				Article XI	
24. Texas A&M Universin fiscal year 2014 a 25. Texas A&M Universithe modification of Institute (Page III-17 expenditures for the Modification of Education Center (Filmitations on expenditures A&M Universithe modification of Filmitations on expenditures A&M Universithe modification of Filmitations on Filmitations on Filmitations on Filmitations of Filmitations on	sity Health Science Center (68.5 FTEs and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	General Revenue			General		<u>otal</u>	2014					
in fiscal year 2014 a 25. Texas A&M Universithe modification of Institute (Page III-17 expenditures for the Texas A&M Universithe modification of Education Center (Filmitations on expenditures A&M Universithe modification of Filmitations on expenditures and the modification of Filmitations on Filmita	and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	Revenue	GR-Dedicated	All Funds		GR-		201	4-15 Biennial T	<u>otal</u>	201	4-15 Biennial T	<u>otal</u>
in fiscal year 2014 a 25. Texas A&M Univers the modification of Institute (Page III-17 expenditures for the 26. Texas A&M Univers the modification of Education Center (Filmitations on expenditures and Education Center (Filmitations on expenditures) 27. Texas A&M University the modification of Filmitations on Filmi	and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on		GR-Dedicated	All Funds	Dayanua			General	GR-		General	GR-	
in fiscal year 2014 a 25. Texas A&M Universithe modification of Institute (Page III-17 expenditures for the Texas A&M Universithe modification of Education Center (Filmitations on expenditures A&M Universithe modification of Filmitations on expenditures and the modification of Filmitations on Filmita	and 71.5 FTEs in fiscal year 2015) sity Health Science Center requested Rider 2, Cardiovascular Research 76), to eliminate specific limitations on	\$ 38,667,986			Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
the modification of I Institute (Page III-17 expenditures for the 26. Texas A&M University the modification of I Education Center (I limitations on experimental Page 17. Texas A&M University the modification of I	Rider 2, Cardiovascular Research 76), to eliminate specific limitations on			\$ 38,667,986									
the modification of F Education Center (F limitations on exper 27. Texas A&M Univers the modification of F	e program.			\$ -									
the modification of F	sity Health Science Center requested Rider 3, Coastal Bend Health Page III-176), to eliminate specific nditures for the program.			\$ -									
	sity Health Science Center requested Rider 6, Research on Acute es (Page III-177), to eliminate specific nditures for the program.			\$ -									
new rider to identify	sity Health Science Center requested a y its multiple campuses for inclusion for supplement formula allocation.			\$ -									
The University of No. (95.0 FTEs)	lorth Texas Health Science Center	\$ 22,668,314		\$ 22,668,314									
30. Texas Tech Univers	sity Health Sciences Center	\$ 32,861,604		\$ 32,861,604									
the deletion of Ride	rsity Health Sciences Center requested er 4, South Texas/Border Region al Education (Page III-184).			\$ -									
modification of Ride III-185), to include a	sity Health Sciences Center requested er 7, Abilene Pharmacy School (Page all academic programs for purposes I class supplement formula allocation.			\$ -									
modification of Ride	rsity Health Sciences Center requested er 8, Cancer Research (Page III-185), c appropriation amounts.			\$ -									
Sub Committee Povicion	as and Additions:									<u> </u>	 	 '	
Sub Committee Revision	IS AND ADDITIONS:												
													<u> </u>
Total, Outstanding Items	s / Tentative Decisions	\$ 247,150,914	\$ (2,136,750)	\$ 245,014,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2	014	FY 2015	EV 1	<u> </u> 2014	FY 2015	FY 2	014	FY 2015	FY 2	2014	FY 2015
Total, Full-time Equivaler	nts / Tentative Decisions	454		457.2	0.		0.0	0.		0.0		.0	0.0
- July I all tille Equivaler	, , o	ו					17.17	(1)	.,	U.U	ι Ο	.,	

Haves Annualisticus Cub Committee on Education						1		Desisions as a	f 0/10/0012 at 7	·20 pm	T		I
House Appropriations Sub Committee on Education								Decisions as o	f 2/18/2013 at 7	:30 pm			
Representative Otto, Chair								****	5 115 1				
Members: Representatives Crownover, Giddings, Howa	rd, Patrick, B	nnen, Ratliff						LBB Analyst:	Daniel Estrada	1			
Decision Document										L	L		
				nding Items for	Consideratio					ntative Sub Co	mmittee Decis		
Article III - Higher Education		Items Not Include				Pended Items			Adopted			Article XI	
Community Colleges		2014-15 Bienni	al Tota	_		<u> 4-15 Biennial </u>	<u> Fotal</u>		4-15 Biennial T	<u>otal</u>		4-15 Biennial 1	<u>otal</u>
	Gener		_		General	GR-		General	GR-		General	GR-	
	Reven	e Dedicate	d	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
								1					
Formula Funding Requests													
2. Restoration of funding because of contact hour decrease	s. \$ 88,92	5,950	\$	88,925,950			\$ -			\$ -			\$ -
-		·		, , , , , , , , , , , , , , , , , , , ,			'						
Instruction and Administration Formula:													
\$1.6 billion in General Revenue in 2014-15													
House Introduced Bill provides for a rate of \$5.54 per													
contact hour.													
Non-Formula Funding Requests													
3. Alamo Community College - Expand Workforce		00,000	\$	1,000,000			\$ -			\$ -			\$ -
4. Alamo Community College - Provide Live Fire Training Buildings	\$ 5,0	00,000	\$	5,000,000			\$ -			\$ -			\$ -
5. Austin Community College - Virtual College of Texas - Restore Prior Reductions	\$ 2	37,500	\$	287,500			\$ -			\$ -			\$ -
6. Dallas County Community College - Small Business	\$ 3	30,380	\$	330,380			\$ -			\$ -			\$ -
Development Center (Cost Neutral w/ Comptroller's Certification)													
7. El Paso County Community College - Texas Completes Initiative	\$ 4	39,485	\$	439,485			\$ -			\$ -			\$ -
8. Houston Community College - Southeast College Expansion		1,374	\$	311,374			\$ -			\$ -			\$ -
9. Houston Community College - Northwest UT-Tyler Engineering Program	\$ 3,3	52,463	\$	3,362,463			\$ -			\$ -			\$ -
10. Houston Community College - Northwest Film Making Program	\$ 4	2,236	\$	412,236			\$ -			\$ -			\$ -
11. Laredo Community College - Restore 10% if reduction is made	\$	32,238	\$	32,238			\$ -			\$ -			\$ -
Sub Committee Revisions and Additions:													
								1	l	l			

House Appropriations Sub Committee on Education	$\overline{}$					I			Decisions as a	of 2/18/2013 at 7	·30 nm		1	
Representative Otto, Chair	+								Decisions as t	1 2/10/2013 at 7	.50 pm			
Members: Representatives Crownover, Giddings, Howard	l Dat	rick Bonnen	Patliff						I RR Analyst	: Daniel Estrada				
Decision Document	, i at	rick, Boillien,	, ixatiiii						LDD Anaryst	. Danier Estrada				
	+-		0	utstan	dina Items fo	r Consideratio	n			Ter	tative Sub Co	mmittee Decis	ions	
Article III - Higher Education	+-	Items	Not Included				Pended Items	<u> </u>		Adopted		1	Article XI	
Texas AgriLife Research			4-15 Biennial		-	201	4-15 Biennial 1		20	14-15 Biennial T	otal	20	14-15 Biennial 1	l otal
		General	GR-			General	GR-		General	GR-		General	GR-	
		Revenue	Dedicated		All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	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.	\$	(612,248)		\$	(612,248)			\$	-		\$ -			\$ -
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	\$	6,666,668		\$	6,666,668			\$	-		\$ -			\$ -
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			\$	-		\$ -			\$ -
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			\$	-		\$ -			\$ -
5. Controlling Current and Future Exotic and Invasive Insect- 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			\$			\$ -			\$ -
Total, Outstanding Items / Tentative Decisions	\$	46,054,420	\$ -	\$	46,054,420	\$ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					·									
		FY 20			FY 2015		2014	FY 2015		2014	FY 2015		2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		22.0)		22.0	0	.0	0.0	().0	0.0	C	0.0	0.0
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House	Appropriations Sub Committee on Education								1		Decisions as o	of 2/18/2013 at 7	:30 nm			
	sentative Otto, Chair										Decisions as t	7 2/ 10/2010 at 7	.00 pm			
	ers: Representatives Crownover, Giddings, Howard	Pati	rick Bonner	Rati	iff						I RR Analyst	Daniel Estrada	1			
	on Document	, . u.	ion, Boille	i, itali							<u>EDD 7 maryst</u>	Burner Estruct	<u> </u>			
DC013					Ou	itstand	ding Items fo	r Consideratio	n			Tei	ntative Sub Co	ommittee Decis	ions	
Article	e III - Higher Education		Items	Not I	ncluded				Pended Items			Adopted			Article XI	
	AgriLife Extension Service				Biennial '		•	201	4-15 Biennial T		20.	14-15 Biennial 1		201	14-15 Biennial	[otal
1 0 210.0	7.9 =		General		GR-	- Ottai		General	GR-	<u> </u>	General	GR-	<u>Otar</u>	General	GR-	Total
			Revenue		dicated	Δ.	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Techr	ical 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.	\$	(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.			\$	(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. COST NEUTRAL			\$	(358)	\$	(358)			\$ -			\$			\$ -
Agend	y Requests:											- I				
<u>4.</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			\$ -			\$			\$ -
<u>5.</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			\$ -			\$			\$ -
6.	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			\$ -			\$			\$ -

House Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	7:30 pm			
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard	d, Patrick, Bonner	n, Ratliff	•				LBB Analyst:	Daniel Estrada	<u>a</u>			
Decision Document							•					
		Ou	tstanding Items fo	r Consideratio	n	•		Te	ntative Sub Co	mmittee Decis	ions	
Article III - Higher Education	Items	Not Included	in HB 1		Pended Items	5		Adopted			Article XI	
Texas AgriLife Extension Service	20	14-15 Biennial	<u>Total</u>	201	4-15 Biennial	Total	201	14-15 Biennial	<u> Total</u>	201	14-15 Biennial 1	<u>「otal</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
7. 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			\$ -			\$ -			\$
Sub Committee Revisions and Additions:												
Total Outstanding Itams / Tantative Designers	\$ 17,501,994	\$ (1,528)	\$ 17,500,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	c -	\$ -	\$
Total, Outstanding Items / Tentative Decisions	Ψ 17,501,994	ψ (1,520)	Ψ 17,500,400	Ψ -	Ψ -		-	Ψ -	Ψ -	Ψ -		Ψ
	FY 20	014	FY 2015	FY	<u> </u> 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	C	0.0	0.0	0	0.0	0.0

Наш	se Appropriations Sub Committee on Education				_				I	Docisions as a	f 2/18/2013 at 7	·20 nm			
	resentative Otto, Chair									Decisions as c	2/16/2013 at 7	.30 pm			
_	nbers: Representatives Crownover, Giddings, Howard	Dotr	iok Bonnon F	Datliff						I DD Analyst	Daniel Estrada				
	ision Document	, rau	ick, bonnen, r	Katiiii	Π					LBB Allalyst.	Daniel Estrada	:			
Deci	Sion Document			Out	etano	ding Itams for	Consideration	1			Ter	ntative Sub Co	mmittee Decisi	ons	
Artic	cle III - Higher Education		Itams	Not Included i			Consideration	Pended Items	•		Adopted	itative oub oo		Article XI	
	as Engineering Experiment Station			1-15 Biennial T		•	201	4-15 Biennial		201	4-15 Biennial T	otal	201	4-15 Biennial T	otal
l	to Engineering Experiment etation		General	GR-	T T		General	GR-	Total	General	GR-	<u>otai</u>	General	GR-	<u>otai</u>
			Revenue	Dedicated	l .	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Tech	nnical Adjustments:														
1	Adjust the appropriations for the infrastructure support	\$	485,252		\$	485,252			\$ -			\$ -			\$ -
	funding to match Texas A&M University's rate. The rate will														
	be adjusted for any decisions in the infrastructure rate.														
\vdash	<u></u>				<u> </u>						1				
Ager	ncy Requests:	•	4 000 000		<u>_</u>	4 000 000			.		1	Φ.			.
2	Prevention of Wildfires Caused By Power Lines - The agency requests funding for a large scale pilot	\$	4,000,000		\$	4,000,000			\$ -			ъ -			\$ -
	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)														
3	Advancements in Water Resource Management - The	\$	6,666,666		\$	6,666,666			\$ -			\$ -			\$ -
	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.														
4	Nuclear Power Institute - The agency requests funding for	\$	2,000,000		\$	2,000,000			\$ -			\$ -			\$ -
	the development of the necessary workforce for nuclear power plants in Texas. (10 FTEs)														
5	5. Energy Training and Testing Facility - The agency requests	\$	4,542,500		\$	4,542,500			\$ -			\$ -			\$ -
	funding to build a facility that will provide the state with	Ψ	4,342,300		Ψ	4,542,500			Ψ -			Ψ -			Ψ -
	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.														
\vdash	<u> 1</u>	1			1			1			1		1		
Sub	Committee Revisions and Additions:				1										
545	- Additions and Additions.	1			1										
\vdash		1			1								1		
Tota	I, Outstanding Items / Tentative Decisions	\$	17,694,418	\$ -	\$	17,694,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOLA	ii, Oatstanding items / Temative Decisions	Ψ	17,004,410	Ψ -	۳	11,054,410		-	<u> </u>	-		-	-	-	* -
			FY 201	14	1	FY 2015	FY	2014	FY 2015	FY	2014	FY 2015	FY 2	2014	FY 2015
Tota	I, Full-time Equivalents / Tentative Decisions		24.0			24.0	0	.0	0.0	0	.0	0.0	0.		0.0
	-														

						Decisions as o	of 2/18/2013 at 7	7:30 pm			
d, Patrick, Bonner	n, Ratliff					LBB Analyst:	Daniel Estrada	<u>a</u>			
	Out	tstanding Items for	Consideratio	n			Te	ntative Sub Co	mmittee Decis	ions	
Items	Not Included i	n HB 1		Pended Items	1		Adopted			Article XI	
20	14-15 Biennial 1	<u> Total</u>	201	4-15 Biennial 1	<u> Total</u>	201	14-15 Biennial	Γotal	201	4-15 Biennial	<u>Fotal</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
		\$ 92,528			\$ -			\$ -			\$ -
\$ 10,400,000		\$ 10,400,000			\$ -			\$ -			\$ -
\$ 10,400,000	\$ -	\$ 10,492,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2	<u> </u> 014	FY 2015	FY	<u> </u>	FY 2015	FY	2014	FY 2015	FY	<u> </u>	FY 2015
0.0)	0.0	0	.0	0.0	0	0.0	0.0	0	0.0	0.0
	\$ 10,400,000 FY 2	Items Not Included i 2014-15 Biennial 1 General GR- Revenue Dedicated	Outstanding Items for Items Not Included in HB 1 2014-15 Biennial Total General Revenue Dedicated All Funds \$ 92,528 \$ 92,528 \$ 10,400,000 \$ 10,400,000 \$ 10,400,000 \$ 10,400,000 \$ 10,492,528 FY 2014 FY 2015	Outstanding Items for Consideration Items Not Included in HB 1 2014-15 Biennial Total General Revenue Dedicated All Funds Revenue \$ 92,528 \$ 10,400,000 \$ 10,400,000 \$ 10,400,000 \$ 10,400,000 \$ 10,402,528 \$ -	Outstanding Items for Consideration Items Not Included in HB 1 Pended Items 2014-15 Biennial Total 2014-15 Biennial Total General GR- Revenue Dedicated All Funds Revenue Dedicated Pedicated Pedi	Outstanding Items for Consideration Items Not Included in HB 1 Pended Items	A Patrick, Bonnen, Ratliff	Apartick Bonnen Ratliff LBB Analyst: Daniel Estrade LBB	Outstanding Items for Consideration Tentative Sub Co	Aptrick, Bonnen, Ratliff	A Patrick, Bonnen, Ratliff

House	e Appropriations Sub Committee on Education									Decisions as o	f 2/18/2013 at 7	:30 pm			
	esentative Otto, Chair									Decisions as 6	1 2/10/2010 at 1	.00 pm			
	pers: Representatives Crownover, Giddings, Howard	Patr	rick Bonnen R	Patliff						LBR Analyst	Daniel Estrada	1			
	ion Document	,	Tok, Bormon, I							EDD / maryse.	Dunier Estrado				
			I	Out	star	ding Items for	Consideration		1		Ter	ntative Sub Co	mmittee Decis	ions	
Artic	e III - Higher Education		Items	Not Included in				Pended Items			Adopted			Article XI	
	s Engineering Extension Service		<u>2014</u>	1-15 Biennial T	otal		201	4-15 Biennial 1	<u>「otal</u>	201	4-15 Biennial T	otal	201	4-15 Biennial T	otal
			General	GR-			General	GR-		General	GR-		General	GR-	
			Revenue	Dedicated		All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
	nical Adjustments:		(50, 550)		•	(50,550)			•						
	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)			-			-			\$ -
Agen	cv Requests:										1	I			
2.	Ensuring Texas Task Force 1 Operational Readiness - The agency requests funding to support the operational	\$	1,012,750		\$	1,012,750			\$ -			\$ -			\$ -
	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)	•	4.500.000			4.500.000									
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			\$ -			\$ -			\$ -
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			\$ -			\$ -			\$ -
<u>5.</u>	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			\$ -			\$ -			\$ -
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				\$	-			\$ -			\$ -			\$ -
Sub (Committee Revisions and Additions:														
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House Appropriations Sub Committee on Education							Decisions as o	f 2/18/2013 at 7	:30 pm			
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard	l, Patrick, Bonnen,	Ratliff					LBB Analyst:	Daniel Estrada	<u>l</u>			
Decision Document												
		Out	standing Items for	Consideration				Tei	ntative Sub Co	mmittee Decisi	ions	
Article III - Higher Education	Items	Not Included in	n HB 1		Pended Items	3		Adopted			Article XI	
Texas Engineering Extension Service	<u>201</u>	4-15 Biennial T	<u>otal</u>	<u>201</u>	4-15 Biennial	<u> Total</u>	<u>201</u>	4-15 Biennial T	otal	<u>201</u>	4-15 Biennial T	<u> Fotal</u>
	General	GR-		General	GR-		General	GR-		General	GR-	
	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 9,196,700	\$ -	\$ 9,196,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 20	14	FY 2015	FY	2014	FY 2015	FY 2	2014	FY 2015	FY	2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	35.5	•	35.5	0	.0	0.0	0	.0	0.0	0	.0	0.0

House	Appropriations Sub Committee on Education							Decisions as of	f 2/18/2013 at 7	':30 pm			
	sentative Otto, Chair							Boololollo do ol	1 2, 10,2010 at 1				
	ers: Representatives Crownover, Giddings, Howard	Patrick, Bonnen.	Ratliff					LBB Analyst:	Daniel Estrad	า			
	ion Document	, , ,						<u> </u>	Danier Egarac				
			Outs	tanding Items for Co	onsideration	I.			Te	ntative Sub Co	mmittee Decis	ions	
Article	III - Higher Education	Iter	ns Not Included in			Pended Items	i		Adopted			Article XI	
Texas	Forest Service	2	014-15 Biennial To	tal_	20	14-15 Biennial 1	<u>otal</u>	201	4-15 Biennial	Γotal	201	4-15 Biennial 1	Γotal
		General			General	GR-		General	GR-		General	GR-	
		Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
	ical 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.	\$ (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. COST NEUTRAL		\$ (666)				\$ -			\$ -			\$ -
3.	Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account to match the Comptroller's Revenue Estimate. COST NEUTRAL		\$ 93,000	\$ 93,000			\$ -			\$ -			\$ -
Agend	cy Requests:												
<u>3.</u>	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			\$ -			\$ -			\$ -
4.	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			\$			\$ -			\$ -
5.	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)	\$ 27,200,000		\$ 27,200,000			\$ -			\$ -			\$ -
6.	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			\$ -			\$ -			\$ -
<u>7.</u>	Amend Rider 2 (III-217) Overtime Payments, Contingency to allow for the provisions contained in Rider 5, Overtime Payments, Contingency for exempt employees.												

House Appropriations Sub Committee on Education							Docicione ac o	f 2/18/2013 at 7	7:20 nm			
						-	Decisions as o	1 2/10/2013 at 1	.30 pm			
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard	d, Patrick, Bonner	n, Ratliff					LBB Analyst:	Daniel Estrada	<u>a</u>			
Decision Document												
		Outs	tanding Items for Co	nsideration				Te	ntative Sub Co	mmittee Decis	ions	
Article III - Higher Education	It	ems Not Included in	HB 1		Pended Items	3		Adopted			Article XI	
Texas Forest Service		2014-15 Biennial To	tal_	201	4-15 Biennial	<u> Total</u>	201	4-15 Biennial 1	Γ <u>otal</u>	201	4-15 Biennial 1	otal
	General			General	GR-		General	GR-		General	GR-	
	Revenue	GR-Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
Sub Committee Revisions and Additions:												
Total, Outstanding Items / Tentative Decisions	\$ 29,181,76	6 \$ 32,692,334	\$ 61,874,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		7 004 4	EV 2045	EV	2014	EV 2045	FV	204.4	EV 2045	FV	204.4	EV 0045
	-	Y 2014	FY 2015	FY	2014	FY 2015	FY	2014	FY 2015	FY	2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1	00.0	100.0	0	0.0	0.0	0	.0	0.0	0	.0	0.0

House Appropriations Sub Committee on Education				Decisions as of 2/18/2					/18/2013 at 7:30 pm			
Representative Otto, Chair							200.0.0.0 40 0					
Members: Representatives Crownover, Giddings, Howard	Ratliff				LBB Analyst: Daniel Estrad		1a					
Decision Document							<u> </u>					
		Outst	anding Items fo	r Consideratio	n			Te	ntative Sub Co	mmittee Decisi	ions	
rticle III - Higher Education Items Not Included in HB 1					Pended Items	;		Adopted		Article XI		
Texas Veterinary Medical Diagnostic Lab	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
Technical Adjustments:												
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)			\$ -			\$ -			\$ -
Agency Requests:												
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			\$ -			\$ -			\$ -
Sub Committee Revisions and Additions:												
Total, Outstanding Items / Tentative Decisions	\$ 5,959,358	\$ - !	\$ 5,959,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 20	014 FY 2015		FY 2014		FY 2015 FY 2014		FY 2015	15 FY 2014 FY		FY 2015	
Total, Full-time Equivalents / Tentative Decisions	0.0		0.0	0	.0	0.0	0	0.0	0.0	0	.0	0.0

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House Appropriations Sub Committee on Education							Decisions as o	of 2/18/2013 at 7	:30 pm				
Representative Otto, Chair													
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Sarah Keyton						
Decision Document													
		Out	standing Items	s for Considera	ition		Tentative Sub Committee Decisions						
Article III - Higher Education	Items	Not Included in	n HB 1		Pended Items	i	Adopted			Article XI			
Special Provisions	2014-15 Biennial Total			201	4-15 Biennial 1	otal	2014-15 Biennial Total			2014-15 Biennial Total			
	General	GR-		General	GR-		General	GR-		General	GR-		
	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	
													
Technical Adjustments:													
1. Revise Rider Number 3 in the Special Provisions Relating												İ	
to the Texas State Technical Colleges to eliminate the												1	
small class reporting requirement to conform with Special												1	
Provisions Relating to State Institutions of Higher												İ	
Education and Senate Bill 5, 82nd Legislature, Regular												İ	
Session.												1	
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Agency Requests:													
Sub Committee Revisions and Additions:													
												ĺ	
							<u> </u>	<u> </u>					
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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