

House Appropriations Sub Committee on Education										Decisions as of 2/18/2013 at 7:30 pm		
Representative Otto, Chair												
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff												
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education Total, Article III - Higher Education	Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Higher Education Employees Group Insurance												
Total, Outstanding Items / Tentative Decisions	\$ 100,718,751	\$ -	\$ 100,718,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Higher Education Coordinating Board												
Total, Outstanding Items / Tentative Decisions	\$ 318,641,048	\$ 1,046,258	\$ 334,687,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0		4.0	0.0		0.0	0.0		0.0		0.0	0.0
Available University Fund												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Fund												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Research University Fund												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Academic Institutions/TSTCs/LSC												
Total, Outstanding Items / Tentative Decisions	\$ 882,270,921	\$ 13,800,242	\$ 896,071,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,208.0		1,208.0	0.0		0.0	0.0		0.0		0.0	0.0
Public Community /Junior Colleges												
Total, Outstanding Items / Tentative Decisions	\$ 100,101,626	\$ -	\$ 100,101,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0
Health Related Institutions												
Total, Outstanding Items / Tentative Decisions	\$ 247,150,914	\$ (2,136,750)	\$ 245,014,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	454.2		457.2	0.0		0.0	0.0		0.0		0.0	0.0
Texas AgriLife Research												
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	0.0		0.0		0.0	0.0
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	\$ -	\$ 17,694,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0		24.0	0.0		0.0	0.0		0.0		0.0	0.0
Texas Transportation Institute												
Total, Outstanding Items / Tentative Decisions	\$ 10,400,000	\$ -	\$ 10,492,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0
Texas Engineering Extension Service												
Total, Outstanding Items / Tentative Decisions	\$ 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												
Total, Outstanding Items / Tentative Decisions	\$ 29,181,766	\$ 32,692,334	\$ 61,874,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Outstanding Items for Consideration										Tentative Sub Committee Decisions		
Article III - Higher Education Total, Article III - Higher Education	Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	100.0		100.0	0.0		0.0	0.0		0.0	0.0		0.0
Texas Veterinary Medical Diagnostic Lab												
Total, Outstanding Items / Tentative Decisions	\$ 5,959,358	\$ -	\$ 5,959,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
Special Provisions												
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 1,784,871,916	\$ 45,400,556	\$ 1,845,365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST-OUT ADJUSTMENTS												
Cost / (Savings or Revenue Gain)												
Technical Adjustments:												
Texas Higher Education Coordinating Board:												
Adjust the appropriation for Girl Scout License Plates, Account 5052, from \$2,816 per year to \$3,000 per year to match the Comptroller's Revenue Estimate.		\$ (368)	\$ (368)			\$ -			\$ -			\$ -
Adjust the appropriation for Houston Livestock and Rodeo Scholarships, Account 5034, from \$7,714 per year to \$8,000 per year to match the Comptroller's Revenue Estimate.		\$ (572)	\$ (572)			\$ -			\$ -			\$ -
Adjust the appropriation and modify Rider 21 (III-52) for Texas Collegiate License Plate Program, Account 5015, from \$539,789 per year to \$465,000 per year for license plate programs for general academic institutions and for community colleges and independent institutions to match the Comptroller's Revenue Estimate.		\$ 149,578	\$ 149,578			\$ -			\$ -			\$ -
Adjust the appropriation and modify Rider 23 (page III-52), "College for Texas" Campaign License Plate, Account 5140, from \$10,501 per year to \$73,444 in fiscal year 2014 and \$77,104 in fiscal year 2015 to match the Comptroller's Revenue Estimate.		\$ (129,546)	\$ (129,546)			\$ -			\$ -			\$ -
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			\$ -			\$ -			\$ -
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 Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014.			\$ (15,000,000)			\$ -			\$ -			\$ -
Available National Research University Fund:												

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Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Items Not Included in HB 1			Pended Items			Adopted			Article XI		
2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Article III - Higher Education											
Total, Article III - Higher Education											
		\$ (368,131)			\$ -			\$ -			\$ -
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.											
General Academic Institutions:											
	\$ 370,412	\$ 370,412			\$ -			\$ -			\$ -
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.											
	\$ 678,576	\$ 678,576			\$ -			\$ -			\$ -
Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million in fiscal year 2014 and \$4.1 million in fiscal year 2015 to \$3.8 million in fiscal year 2014 and \$3.7 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.8 million to match the Comptrollers' Revenue Estimate.											
	\$ (239,000)	\$ (239,000)			\$ -			\$ -			\$ -
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.											
	\$ 2,000	\$ 2,000			\$ -			\$ -			\$ -
Adjust the appropriation for the Texas State Rifle Association License Plates No. 5130 for Texas A&M University System from \$14,000 per year to \$13,000 per year to match the Comptrollers' Revenue Estimate. Modify Rider 2, Texas State Rifle Association License Plates (page III-86), to conform with the appropriation change.											
	\$ 1,776	\$ 1,776			\$ -			\$ -			\$ -
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.											

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						Outstanding Items for Consideration						Tentative Sub Committee Decisions							
Article III - Higher Education						Items Not Included in HB 1			Pended Items			Adopted			Article XI				
						Total, Article III - Higher Education						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total	
		General Revenue	GR-Dedicated	All Funds			General Revenue	GR-Dedicated	All Funds			General Revenue	GR-Dedicated	All Funds			General Revenue	GR-Dedicated	All Funds
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					\$ -					\$ -					\$ -

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Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Items Not Included in HB 1			Pended Items			Adopted			Article XI		
2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
	\$ (93,000)	\$ (93,000)			\$ -			\$ -			\$ -
Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account to match the Comptroller's Revenue Estimate.											
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		
1,893.7			1896.7			0.0			0.0		
Total, Full-time Equivalents / Tentative Decisions											
1,893.7			1896.7			0.0			0.0		

House Appropriations Sub Committee on Education							Decisions as 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												
Outstanding Items for Consideration							Tentative Workgroup Decisions					
Article III - Higher Education							Article XI					
Employees Group Insurance Contributions							Employees Group Insurance Contributions					
Items Not Included in HB 1			Pended Items			Adopted			Article XI			
2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
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		\$ -		\$ -			\$ -	
3.	Revise Article IX Section 6.08, Benefits Paid Proportional by Fund, to clarify that the Introduced Bill does not apply proportionality to Higher Education Group Insurance for Public Community and Junior Colleges.			\$ -		\$ -		\$ -			\$ -	
Performance Review & Other Budget Recommendations												
System Requests:												
4.	Return premium contribution rate for public community and junior colleges to 60% or ERS rates (currently funded at 42.1%).	\$ 100,718,751		\$ 100,718,751		\$ -		\$ -			\$ -	
5.	Fund components of the Texas A&M University System at a higher level of premium contribution rates (Agency request did not specify exact amount).	\$ -		\$ -		\$ -		\$ -			\$ -	
Sub Committee Revisions and Additions:												
Total, Outstanding Items / Tentative Decisions												
		\$ 100,718,751	\$ -	\$ 100,718,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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Decision Document																				
Outstanding Items for Consideration							Tentative Sub Committee Decisions													
Article III - Higher Education							Article XI													
Higher Education Coordinating Board							Adopted			Article XI										
Items Not Included in HB 1							2014-15 Biennial Total			2014-15 Biennial Total										
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total										
General Revenue			GR-Dedicated	All Funds			General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds								
Technical Adjustments:																				
1.	Adjust the appropriation for Girl Scout License Plates, Account 5052, from \$2,816 per year to \$3,000 per year to match the Comptroller's Revenue Estimate. COST NEUTRAL							\$	368	\$	368		\$	-		\$	-		\$	-
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		\$	-		\$	-		\$	-
3.	Adjust the appropriation and modify Rider 21 (III-52) for Texas Collegiate License Plate Program, Account 5015, from \$539,789 per year to \$465,000 per year for license plate programs for general academic institutions and for community colleges and independent institutions to match the Comptroller's Revenue Estimate. 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		\$	-		\$	-		\$	-
5.	Adjust the appropriation for Boy Scout License Plates, Account 5126, from \$8,549 per year to \$4,000 per year to match the Comptroller's Revenue Estimate. COST NEUTRAL							\$	(9,098)	\$	(9,098)		\$	-		\$	-		\$	-
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)		\$	-		\$	-		\$	-
7.	Adjust the appropriation for Strategy, B.1.1, Texas Grant Program to include \$15,000,000 in Other Funds (donations) in fiscal year 2014. COST NEUTRAL									\$	15,000,000		\$	-		\$	-		\$	-

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Outstanding Items for Consideration							Tentative Sub Committee Decisions								
Items Not Included in HB 1							Pended Items			Adopted			Article XI		
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue			GR-Dedicated		All Funds		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
8.	Adjust the appropriations for Undergraduate Medical Education for the Baylor College of Medicine in the Texas Higher Education Coordinating Board bill pattern from \$36.9 million to \$35.2 million in fiscal year 2014 and from \$36.9 million to \$35.8 million in fiscal year 2015 to conform to statute. Adjustment is made in the Higher Education Coordinating Board.	\$ (2,907,792)		\$ (2,907,792)		\$ -		\$ -		\$ -		\$ -		\$ -	
9.	Modify allocation of Vocational Education Basic Grants and Tech-Preparation Grants in Federal Funds appropriation in Strategy G.1.1, Career/Technical Education Programs. Biennial appropriation of \$24,000,000 would not change.			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
10.	Modify Rider 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.			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
<u>Performance Review & Other Budget Recommendations</u>															
<u>Agency Requests:</u>															
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		\$ -		\$ -		\$ -		\$ -		\$ -	

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Article III - Higher Education							Adopted			Article XI		
Higher Education Coordinating Board							2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>12.</u>	Teach for Texas Loan Repayment Program (Strategy B.1.7). Current biennium funding at \$1 million represents a 91% reduction compared to the 2010-2011 biennium. This reduction required that the agency to reduce annual loan repayment awards from \$5,000 to \$2,500 and to only accept applications from prior year recipients. Awards for the current year will be disbursed for only 44% of those who were invited to apply. With an additional \$9 million in funding, the agency will be able to contribute to the retention of 1,800 additional teachers, if the award amount remains at \$2,500. 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		\$ -		\$ -			\$ -	
<u>13.</u>	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 program.	\$ 11,500,000		\$ 11,500,000		\$ -		\$ -		\$ -		
<u>14.</u>	Texas Science, Technology, Engineering, and Math (T-STEM) Challenge Scholarship Program (Strategy B.1.12). The T-STEM program is currently funded through a grant provided to the Texas Higher Education Coordinating Board from the Texas Guaranteed Student Loan Corporation (TGSLC). The program provides grant awards to qualified Texas public community and technical colleges. This request will provide the state match to TGSLC's grant. House Introduced Bill funding is \$6 million for the biennium (all donations).	\$ 3,500,000		\$ 3,500,000		\$ -		\$ -		\$ -		

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Items Not Included in HB 1			Pended Items				Adopted			Article XI		
2014-15 Biennial Total			2014-15 Biennial Total				2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
15.	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.	\$ 14,000,000		\$ 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		\$ -		\$ -			\$ -	
17.	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.	\$ 500,000		\$ 500,000		\$ -		\$ -			\$ -	

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Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education							Adopted			Article XI		
Higher Education Coordinating Board							2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>18.</u>	The Emergency and Trauma Care Education Partnership Program (ETEP), was established by passage of Senate Bill 7 during the First Called Session of the 82nd Legislature in 2011. Authority to administer the program was given to the Coordinating Board in Texas Education Code, Section 61.9802. However, funding to administer the program was not appropriated to the Coordinating Board. Currently, funding is provided to the Department of State Health Services (DSHS) under General Appropriations Act, Senate Bill 1, 82nd Texas Legislature, B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS (page II-49). In turn, DSHS provides the Coordinating Board with funding through a Memorandum of Understanding. 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		\$ 4,500,000		\$ -		\$ -			\$ -	
<u>19.</u>	Compliance Monitoring. The Sunset Advisory Commission's Report on the Texas Higher Education Coordinating Board included Issue 5, the Coordinating Board's Limited Monitoring of Funding and Data Fails to Ensure Their Appropriate Use and Accuracy. This funding request is needed to address Sunset Issue 5, through the creation of four 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		\$ -		\$ -			\$ -	
<u>20.</u>	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		\$ -		\$ -			\$ -	
<u>21.</u>	Modify Rider 33 (III-54) Texas Armed Forces Scholarship Program to allow the agency to transfer any excess balances from the Texas Armed Forces Scholarship Program to the TEXAS Grant Program.			\$ -		\$ -		\$ -			\$ -	
<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		\$ -		\$ -			\$ -	

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm																		
Representative Otto, Chair																									
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens																		
Decision Document																									
							Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education							Items Not Included in HB 1			Pended Items			Adopted			Article XI									
Higher Education Coordinating Board							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total									
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds							
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 Issues:																									
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						\$	-				\$	-					
25.	Data Center Services. Capital budget adjustments tied to Data Center Services will be handled by the Article I workgroup.				\$	-					\$	-			\$	-			\$	-					
Sub Committee Revisions and Additions:																									
Total, Outstanding Items / Tentative Decisions		\$	318,641,048	\$	1,046,258	\$	334,687,306	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-				
		FY 2014			FY 2015			FY 2014			FY 2015			FY 2014			FY 2015			FY 2014			FY 2015		
Total, Full-time Equivalents / Tentative Decisions		4.0			4.0			0.0			0.0			0.0			0.0			0.0			0.0		

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

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

House Appropriations Sub Committee on Education							Decisions as 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																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Available National Research University Fund							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds					
Technical Adjustments																		
1.	Adjust appropriation of NRUF to reflect revised corpus value reports from the Comptroller. Biennial appropriations are now \$55.9 million as opposed to \$55.5 million in SB1. COST NEUTRAL			\$ 368,131														
Performance Review & Other Budget Recommendations																		
Agency Requests:																		
Sub Committee Revisions and Additions:																		
				\$ -														
Total, Outstanding Items / Tentative Decisions							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

House Appropriations Sub Committee on Education													Decisions as of 2/18/2013 at 7:30 pm											
Representative Otto, Chair																								
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff													LBB Analyst: Greg Owens and Emily Hoffman											
Decision Document																								
Outstanding Items for Consideration													Tentative Sub Committee Decisions											
Article III - Higher Education													Article XI											
General Academic Institutions, System Offices, Lamar State College, Texas State Technical College													2014-15 Biennial Total											
Items Not Included in HB 1													Pended Items											
2014-15 Biennial Total													2014-15 Biennial Total											
General Revenue GR-Dedicated All Funds													General Revenue GR-Dedicated All Funds											
General Revenue GR-Dedicated All Funds													General Revenue GR-Dedicated All Funds											
Technical Adjustments:																								
<p>1. Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund 5083 at Sam Houston State University from \$2.2 million per year to \$2.1 million in fiscal year 2014 and \$2.0 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.5 million to match the Comptrollers' Revenue Estimate.</p> <p>COST NEUTRAL</p>													\$ (370,412)			\$ (370,412)			\$ -			\$ -		
<p>2. Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million in fiscal year 2014 and \$4.1 million in fiscal year 2015 to \$3.8 million in fiscal year 2014 and \$3.7 million in fiscal year 2015 to match the Comptrollers' Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-148) to conform with the appropriation change and update the rider's unexpended balance amount to be \$0.8 million to match the Comptrollers' Revenue Estimate.</p> <p>COST NEUTRAL</p>													\$ (678,576)			\$ (678,576)			\$ -			\$ -		
<p>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.</p> <p>COST NEUTRAL</p>													\$ 239,000			\$ 239,000			\$ -			\$ -		
<p>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.</p> <p>COST NEUTRAL</p>													\$ (2,000)			\$ (2,000)			\$ -			\$ -		

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Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens and Emily Hoffman											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<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)			\$ -			\$ -			\$ -						
<u>6.</u>	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)			\$ -			\$ -			\$ -						
<u>7.</u>	Update Texas State Technical College (TSTCs) Staff Group Insurance to include the retiree health insurance costs and update the General Revenue-Dedicated 770 amounts for the correct Staff Group Insurance amounts with a conforming update to the amount of General Revenue-Dedicated 770 that will be applied against the TSTCs in the Infrastructure formula. The update will reallocate funds between all institutions in the Infrastructure formula and change the General Revenue-Dedicated 770 appropriated to the TSTCs by an estimated increase of \$8.0 million. COST NEUTRAL	\$ 7,988,406	\$ 7,988,406			\$ -			\$ -			\$ -						
<u>8.</u>	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							Decisions as of 2/18/2013 at 7:30 pm											
Representative Otto, Chair																		
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens and Emily Hoffman											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>9.</u>	Update the allocation of funding between the Texas State Technical Colleges in the Instruction and Administration formula to account for the additional critical field weight. The update does not have a net fiscal impact but will reallocate funds between the four institutions in the formula. COST NEUTRAL						\$	-	\$	-	\$	-	\$	-				
Performance Review & Other Budget Recommendations																		
Formula Funding																		
<u>10.</u>	General Academic Institutions Instruction and Operations Formula: \$3,488.3 million in All Funds for 2014-15 (General Revenue: 2,476.7 million and General Revenue-Dedicated: \$1,011.6 million) House Introduced Bill provides for an annual rate of \$53.71 and includes the teaching experience supplement.						\$	-	\$	-	\$	-	\$	-				
<u>11.</u>	General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula: \$696.0 million in All Funds for 2014-15 (General Revenue: \$492.1 million and General Revenue-Dedicated: \$203.9) House Introduced Bill provides for an annual rate of \$5.33 and includes the Small Institution Supplement						\$	-	\$	-	\$	-	\$	-				
<u>12.</u>	Lamar State Colleges Instruction and Administration Formula: \$28.6 million in All Funds for 2014-15. The formula consists of General Revenue only. House Introduced Bill provides for an annual rate of \$3.29.						\$	-	\$	-	\$	-	\$	-				

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Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens and Emily Hoffman						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education							Adopted			Article XI			
General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							2014-15 Biennial Total			2014-15 Biennial Total			
							General Revenue			General Revenue			
							GR-Dedicated			GR-Dedicated			
							All Funds			All Funds			
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.	Update the allocation of funding for the Research Development Fund based on Fiscal Year 2012 restricted research expenditures. Senate Introduced Bill appropriations are based on a three year average of fiscal years 2009, 2010, and 2011.			\$ -			\$ -			\$ -			\$ -
15.	Update the funding for the Texas Competitive Knowledge Fund based on Fiscal Year 2012 total research expenditures. Senate Introduced Bill appropriations are based on a three year average of fiscal years 2009, 2010, and 2011. To maintain the same rate of \$0.7 million per \$10.0 million in total research expenditures for the five institutions receiving appropriations, an additional \$4.0 million in General Revenue would be needed.	\$ 3,975,314		\$ 3,975,314			\$ -			\$ -			\$ -
Agency Requests													
16.	The University of Texas at Arlington (21.5 FTEs)	\$ 16,210,000		\$ 16,210,000			\$ -			\$ -			\$ -
17.	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.			\$ -			\$ -			\$ -			\$ -

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Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>19.</u>	The University of Texas at Austin requests the following structure modifications: a. Change the name of Strategy 3.3.1 Texas Memorial Museum to Texas Natural Science Center b. Move Strategy 3.3.1 Texas Memorial Museum from Objective 3. Public Service to Objective 1. Instructional Support c. Move Strategy 3.3.5 Garner Museum from Objective 3. Public Service to Objective 1. Instructional Support d. Add HET (Hobby-Eberly Telescope) to the name of Strategy 3.2.6 Advanced Studies in Astronomy. e. Add Irma Rangel to the name of Strategy 3.3.2 Public Policy Institute		\$ -			\$ -			\$ -			\$ -
<u>20.</u>	The University of Texas at Dallas (65.0 FTEs)	\$ 31,570,000	\$ 31,570,000			\$ -			\$ -			\$ -
<u>21.</u>	The University of Texas at El Paso (116.5 FTEs)	\$ 34,260,000	\$ 34,260,000			\$ -			\$ -			\$ -
<u>22.</u>	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			\$ -			\$ -			\$ -
<u>24.</u>	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			\$ -			\$ -			\$ -
<u>27.</u>	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		\$ -			\$ -			\$ -			\$ -
<u>28.</u>	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			\$ -			\$ -			\$ -

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Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College	Items Not Included in HB 1			Pended Items			Adopted			Article XI		
	2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>30.</u>	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		\$ -		\$ -				\$ -
<u>32.</u>	Tarleton State University (53.0 FTEs)	\$ 52,831,886		\$ 52,831,886		\$ -		\$ -				\$ -
<u>33.</u>	Texas A&M University - Central Texas (66.0 FTEs)	\$ 21,218,453		\$ 21,218,453		\$ -		\$ -				\$ -
<u>34.</u>	Texas A&M University - Corpus Christi (38.0 FTEs)	\$ 35,720,510		\$ 35,720,510		\$ -		\$ -				\$ -
<u>35.</u>	Texas A&M University - Kingsville (60.0 FTEs)	\$ 17,842,963		\$ 17,842,963		\$ -		\$ -				\$ -
<u>36.</u>	Texas A&M University - San Antonio (116.0 FTEs)	\$ 36,082,930		\$ 36,082,930		\$ -		\$ -				\$ -
<u>37.</u>	Texas A&M International University (42.0 FTEs)	\$ 24,198,060		\$ 24,198,060		\$ -		\$ -				\$ -
<u>38.</u>	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.			\$ -		\$ -		\$ -				\$ -
<u>39.</u>	West Texas A&M University (13.6 FTEs)	\$ 10,154,448		\$ 10,154,448		\$ -		\$ -				\$ -
<u>40.</u>	Texas A&M University - Commerce (35.0 FTEs)	\$ 18,627,588		\$ 18,627,588		\$ -		\$ -				\$ -
<u>41.</u>	Texas A&M University - Texarkana (15.0 FTEs)	\$ 12,920,980		\$ 12,920,980		\$ -		\$ -				\$ -
<u>42.</u>	University of Houston (33.0 FTEs)	\$ 45,785,529		\$ 45,785,529		\$ -		\$ -				\$ -
<u>43.</u>	University of Houston - Clear Lake (47.5 FTEs)	\$ 30,018,780		\$ 30,018,780		\$ -		\$ -				\$ -
<u>44.</u>	University of Houston - Downtown (3.0 FTEs)	\$ 12,530,350		\$ 12,530,350		\$ -		\$ -				\$ -
<u>45.</u>	University of Houston - Victoria (6.0 FTEs)	\$ 18,454,316		\$ 18,454,316		\$ -		\$ -				\$ -
<u>46.</u>	Midwestern State University (9.7 FTEs)	\$ 6,076,000		\$ 6,076,000		\$ -		\$ -				\$ -
<u>47.</u>	University of North Texas	\$ 24,552,062		\$ 24,552,062		\$ -		\$ -				\$ -
<u>48.</u>	University of North Texas at Dallas (25.0 FTEs)	\$ 17,205,700		\$ 17,205,700		\$ -		\$ -				\$ -
<u>49.</u>	Stephen F. Austin State University (3.0 FTEs)	\$ 9,718,456		\$ 9,718,456		\$ -		\$ -				\$ -
<u>50.</u>	Texas Southern University (7.0 FTEs)	\$ 14,593,618		\$ 14,593,618		\$ -		\$ -				\$ -
<u>51.</u>	Texas Tech University (60.0 FTEs)	\$ 34,416,000		\$ 34,416,000		\$ -		\$ -				\$ -
<u>52.</u>	Texas Tech University requests to modify Rider 3. Texas Tech University Museum (page III-134). The institution is requesting to update the amount allocated for the Ranching Heritage Center from \$380,165 in fiscal year 2014 and \$308,915 in fiscal year 2015 to \$381,995 each fiscal year and eliminating reference to the allocation of \$35,625 per year for the Vietnam Center and Archive.	\$ -		\$ -		\$ -		\$ -				\$ -
<u>53.</u>	Angelo State University (28.0 FTEs)	\$ 5,148,932		\$ 5,148,932		\$ -		\$ -				\$ -

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm													
Representative Otto, Chair																				
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Greg Owens and Emily Hoffman													
Decision Document																				
Outstanding Items for Consideration							Tentative Sub Committee Decisions													
Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College							Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total				
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds		
<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		\$	-		\$	-		\$	-		\$	-		
Workgroup Revisions and Additions:																				
Total, Outstanding Items / Tentative Decisions							\$	882,270,921	\$	13,800,242	\$	896,071,163	\$	-	\$	-	\$	-	\$	-
Total, Full-time Equivalents / Tentative Decisions							FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015			
							1,208.0		1,208.0		0.0		0.0		0.0		0.0			

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

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm											
Representative Otto, Chair																		
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Demetrio Hernandez											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education Health-Related Institutions							Items Not Included in HB 1 2014-15 Biennial Total			Pended Items 2014-15 Biennial Total			Adopted 2014-15 Biennial Total			Article XI 2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
<u>7.</u>	Research Enhancement Formula: \$65.2 million in General Revenue for 2014-15. Senate Introduced Bill provides for base funding of \$1.4 million plus 1.1 percent of the institution's research expenditures as reported to the Texas Higher Education Coordinating Board.			\$ -			\$ -				\$ -				\$ -			\$ -
<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																		
Agency Requests:																		
<u>11.</u>	The University of Texas Southwestern Medical Center (54.1 FTEs)	\$ 25,460,000		\$ 25,460,000														
<u>12.</u>	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 of 2/18/2013 at 7:30 pm											
Representative Otto, Chair																	
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Demetrio Hernandez											
Decision Document																	
Outstanding Items for Consideration						Tentative Sub Committee Decisions											
Article III - Higher Education Health-Related Institutions						Items Not Included in HB 1			Pended Items			Adopted			Article XI		
						2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
						General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
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.			\$ -													
16.	The University of Texas Health Science Center at Houston requested a new rider that is identical to Texas Workforce Commission Rider 28, related to school			\$ -													
17.	The University of Texas Health Science Center at San 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.			\$ -													
19.	The University of Texas Health Science Center at San Antonio requested modification of Rider 3, Unexpended Balances Between Fiscal Years: Regional Campus - Laredo (Page III-167), to give the institution the authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between San Antonio, Harlingen, and Edinburg campuses.			\$ -													
20.	The University of Texas Health Science Center at San Antonio requested deletion of Rider 5, Regional Campus - Laredo (Page III-167).			\$ -													
21.	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.			\$ -													
23.	The University of Texas Health Science Center at Tyler (15.0 FTEs)	\$ 6,870,000		\$ 6,870,000													

House Appropriations Sub Committee on Education						Decisions as of 2/18/2013 at 7:30 pm							
Representative Otto, Chair													
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Demetrio Hernandez							
Decision Document													
Outstanding Items for Consideration						Tentative Sub Committee Decisions							
Article III - Higher Education Health-Related Institutions						Adopted			Article XI				
Items Not Included in HB 1						2014-15 Biennial Total			2014-15 Biennial Total				
Pended Items						2014-15 Biennial Total			2014-15 Biennial Total				
2014-15 Biennial Total						2014-15 Biennial Total			2014-15 Biennial Total				
General Revenue						General Revenue			General Revenue				
GR-Dedicated						GR-Dedicated			GR-Dedicated				
All Funds						All Funds			All Funds				
24.	Texas A&M University Health Science Center (68.5 FTEs in fiscal year 2014 and 71.5 FTEs in fiscal year 2015)	\$ 38,667,986		\$ 38,667,986									
25.	Texas A&M University Health Science Center requested the modification of Rider 2, Cardiovascular Research Institute (Page III-176), to eliminate specific limitations on expenditures for the program.			\$ -									
26.	Texas A&M University Health Science Center requested the modification of Rider 3, Coastal Bend Health Education Center (Page III-176), to eliminate specific limitations on expenditures for the program.			\$ -									
27.	Texas A&M University Health Science Center requested the modification of Rider 6, Research on Acute Neurological Injuries (Page III-177), to eliminate specific limitations on expenditures for the program.			\$ -									
28.	Texas A&M University Health Science Center requested a new rider to identify its multiple campuses for inclusion for the small campus supplement formula allocation.			\$ -									
29.	The University of North Texas Health Science Center (95.0 FTEs)	\$ 22,668,314		\$ 22,668,314									
30.	Texas Tech University Health Sciences Center	\$ 32,861,604		\$ 32,861,604									
31.	Texas Tech University Health Sciences Center requested the deletion of Rider 4, South Texas/Border Region Health Professional Education (Page III-184).			\$ -									
32.	Texas Tech University Health Sciences Center requested modification of Rider 7, Abilene Pharmacy School (Page III-185), to include all academic programs for purposes related to the small class supplement formula allocation.			\$ -									
33.	Texas Tech University Health Sciences Center requested modification of Rider 8, Cancer Research (Page III-185), to eliminate specific appropriation amounts.			\$ -									
Sub Committee Revisions and Additions:													
Total, Outstanding Items / Tentative Decisions						\$ 247,150,914	\$ (2,136,750)	\$ 245,014,164	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions						FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
						454.2	457.2	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm											
Representative Otto, Chair																		
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
Community Colleges							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
Formula Funding Requests																		
	<u>2.</u>	Restoration of funding because of contact hour decreases. Instruction and Administration Formula: \$1.6 billion in General Revenue in 2014-15 House Introduced Bill provides for a rate of \$5.54 per contact hour.	\$ 88,925,950		\$ 88,925,950				\$ -			\$ -						\$ -
Non-Formula Funding Requests																		
	<u>3.</u>	Alamo Community College - Expand Workforce	\$ 1,000,000		\$ 1,000,000				\$ -			\$ -						\$ -
	<u>4.</u>	Alamo Community College - Provide Live Fire Training Buildings	\$ 5,000,000		\$ 5,000,000				\$ -			\$ -						\$ -
	<u>5.</u>	Austin Community College - Virtual College of Texas - Restore Prior Reductions	\$ 287,500		\$ 287,500				\$ -			\$ -						\$ -
	<u>6.</u>	Dallas County Community College - Small Business Development Center (Cost Neutral w/ Comptroller's Certification)	\$ 330,380		\$ 330,380				\$ -			\$ -						\$ -
	<u>7.</u>	El Paso County Community College - Texas Completes Initiative	\$ 439,485		\$ 439,485				\$ -			\$ -						\$ -
	<u>8.</u>	Houston Community College - Southeast College Expansion	\$ 311,374		\$ 311,374				\$ -			\$ -						\$ -
	<u>9.</u>	Houston Community College - Northwest UT-Tyler Engineering Program	\$ 3,362,463		\$ 3,362,463				\$ -			\$ -						\$ -
	<u>10.</u>	Houston Community College - Northwest Film Making Program	\$ 412,236		\$ 412,236				\$ -			\$ -						\$ -
	<u>11.</u>	Laredo Community College - Restore 10% if reduction is made	\$ 32,238		\$ 32,238				\$ -			\$ -						\$ -
Sub Committee Revisions and Additions:																		

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm					
Representative Otto, Chair												
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education							Article XI					
Texas AgriLife Research							Texas AgriLife Research					
Items Not Included in HB 1			Pended Items				Adopted			Article XI		
2014-15 Biennial Total			2014-15 Biennial Total				2014-15 Biennial Total			2014-15 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
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		\$ -		\$ -			\$ -	
3.	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 2014		FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2015	
Total, Full-time Equivalents / Tentative Decisions		22.0		22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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Representative Otto, Chair														
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada							
Decision Document														
Outstanding Items for Consideration							Tentative Sub Committee Decisions							
Article III - Higher Education							Adopted			Article XI				
Texas AgriLife Extension Service							2014-15 Biennial Total			2014-15 Biennial Total				
General Revenue			GR-Dedicated		All Funds		General Revenue			GR-Dedicated		All Funds		
Technical Adjustments:														
1.	Adjust the appropriations for 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. COST NEUTRAL		\$	(1,170)	\$	(1,170)		\$	-		\$	-	\$	-
3.	Adjust the appropriation and modify Rider 6 (page III-209), "Appropriations of License Plate Receipts" for Texas 4-H License Plates, Account 5132, from \$1,179 per year to \$1,000 per year to match the Comptroller's Revenue Estimate. COST NEUTRAL		\$	(358)	\$	(358)		\$	-		\$	-	\$	-
Agency Requests:														
4.	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		\$	-		\$	-	\$	-
5.	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 of 2/18/2013 at 7:30 pm											
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Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Article III - Higher Education							Items Not Included in HB 1			Pended Items			Adopted			Article XI		
Texas AgriLife Extension Service							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
	Z.	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 Items / Tentative Decisions							\$ 17,501,994	\$ (1,528)	\$ 17,500,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015	FY 2014		FY 2015
Total, Full-time Equivalent / Tentative Decisions							46.0		46.0	0.0		0.0	0.0		0.0		0.0	

House Appropriations Sub Committee on Education						Decisions as of 2/18/2013 at 7:30 pm								
Representative Otto, Chair														
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Daniel Estrada								
Decision Document														
Outstanding Items for Consideration						Tentative Sub Committee Decisions								
Article III - Higher Education			Items Not Included in HB 1			Pended Items			Adopted			Article XI		
Texas Engineering Experiment Station			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds		
Technical Adjustments:														
1.	Adjust the appropriations for the infrastructure support funding to match Texas A&M University's rate. The rate will be adjusted for any decisions in the infrastructure rate.	\$ 485,252		\$ 485,252			\$ -			\$ -		\$ -		
Agency Requests:														
2.	Prevention of Wildfires Caused By Power Lines - The agency requests funding for a large scale pilot demonstration project that alerts utilities and firefighters of failing power devices and conditions that could lead to a wildfire before a failure or fire occurs. (10 FTEs)	\$ 4,000,000		\$ 4,000,000			\$ -			\$ -		\$ -		
3.	Advancements in Water Resource Management - The agency requests funding for additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Research and Texas A&M AgriLife Extension Service. (4 FTEs) The total request for all 3 agencies is \$20 million and 12 FTEs.	\$ 6,666,666		\$ 6,666,666			\$ -			\$ -		\$ -		
4.	Nuclear Power Institute - The agency requests funding for the development of the necessary workforce for nuclear power plants in Texas. (10 FTEs)	\$ 2,000,000		\$ 2,000,000			\$ -			\$ -		\$ -		
5.	Energy Training and Testing Facility - The agency requests funding to build a facility that will provide the state with training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. It is a joint request by Texas A&M Engineering Extension Service and Texas A&M Engineering Experiment Station. The total request for both agencies is \$9.085 million.	\$ 4,542,500		\$ 4,542,500			\$ -			\$ -		\$ -		
Sub Committee Revisions and Additions:														
Total, Outstanding Items / Tentative Decisions														
	\$ 17,694,418	\$ -	\$ 17,694,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total, Full-time Equivalents / Tentative Decisions														
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015		
	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

House Appropriations Sub Committee on Education						Decisions as of 2/18/2013 at 7:30 pm							
Representative Otto, Chair													
Members: Representatives Crossover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Daniel Estrada							
Decision Document													
Outstanding Items for Consideration						Tentative Sub Committee Decisions							
Article III - Higher Education Texas Transportation Institute		Items Not Included in HB 1			Pended Items			Adopted			Article XI		
		2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
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. (State Highway Fund No. 006)	\$ 92,528			\$ -			\$ -			\$ -	
Agency Requests:													
	2.	Legislative Resource - The agency requests funding for it to be an independent resource and institutional memory for the Texas Legislature and help ensure that the transportation system effectively advances the economic competitiveness of Texas.	\$ 10,400,000		\$ 10,400,000			\$ -			\$ -	\$ -	
Sub Committee Revisions and Additions:													
Total, Outstanding Items / Tentative Decisions		\$ 10,400,000	\$ -	\$ 10,492,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2015	
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm						
Representative Otto, Chair													
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada						
Decision Document													
Outstanding Items for Consideration							Tentative Sub Committee Decisions						
Article III - Higher Education							Adopted			Article XI			
Texas Engineering Extension Service							2014-15 Biennial Total			2014-15 Biennial Total			
							General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	
Technical Adjustments:													
1.	Adjust the appropriations for 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)	\$	-	\$	-	\$	-	\$	-
Agency Requests:													
2.	Ensuring Texas Task Force 1 Operational Readiness - The agency requests funding to support the operational readiness of Texas Task Force 1, Texas' only statewide search and rescue team under the direction of the Texas Division of Emergency Management. The agency reports that the annual cost of supporting the Task Force is \$1.5 million. Current state funding is about \$1 million per year. This request would fully fund the Task Force. (18.5 FTEs)	\$	1,012,750	\$	1,012,750	\$	-	\$	-	\$	-	\$	-
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	\$	-	\$	-	\$	-	\$	-
5.	Texas Law Enforcement Extension (LEX) Rural Training Initiative - The agency requests funding to support training for rural peace officers, jailers, and telecommunications personnel in modern police concepts, practices and procedures, through statewide regional training. (5 FTEs)	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$	-	\$	-
6.	Energy Training and Testing Facility - The agency requests funding to build a facility that will provide the state with training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. It is a joint request by Texas A&M Engineering Extension Service and Texas A&M Engineering Experiment Station. The total request for both agencies is \$9.085 million.	\$	4,542,500	\$	4,542,500	\$	-	\$	-	\$	-	\$	-
7.	Delete Rider 2 (III-215) Increased Interagency Collaboration because the Texas A&M System assures collaboration between the Texas A&M AgriLife Extension			\$	-	\$	-	\$	-	\$	-	\$	-
Sub Committee Revisions and Additions:													

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm								
Representative Otto, Chair															
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada								
Decision Document															
Outstanding Items for Consideration							Tentative Sub Committee Decisions								
Items Not Included in HB 1							Pended Items			Adopted			Article XI		
<u>2014-15 Biennial Total</u>							<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>			<u>2014-15 Biennial Total</u>		
General Revenue GR-Dedicated All Funds							General Revenue GR-Dedicated All Funds			General Revenue GR-Dedicated All Funds			General Revenue GR-Dedicated All Funds		
Total, Outstanding Items / Tentative Decisions							\$ 9,196,700 \$ - \$ 9,196,700			\$ - \$ - \$ -			\$ - \$ - \$ -		
FY 2014 FY 2015							FY 2014 FY 2015			FY 2014 FY 2015			FY 2014 FY 2015		
Total, Full-time Equivalent / Tentative Decisions							35.5 35.5			0.0 0.0			0.0 0.0		

House Appropriations Sub Committee on Education							Decisions as of 2/18/2013 at 7:30 pm					
Representative Otto, Chair												
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada					
Decision Document												
Outstanding Items for Consideration							Tentative Sub Committee Decisions					
Article III - Higher Education							Adopted			Article XI		
Texas Forest Service							2014-15 Biennial Total			2014-15 Biennial Total		
							General Revenue			GR-Dedicated		
							All Funds			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.	\$ (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)	\$ (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		\$ -		\$ -		\$ -		
Agency Requests:												
3.	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		\$ -		\$ -		\$ -		
7.	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							Decisions as of 2/18/2013 at 7:30 pm											
Representative Otto, Chair																		
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff							LBB Analyst: Daniel Estrada											
Decision Document																		
Outstanding Items for Consideration							Tentative Sub Committee Decisions											
Items Not Included in HB 1							Pended Items			Adopted			Article XI					
2014-15 Biennial Total							2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total					
General Revenue GR-Dedicated All Funds							General Revenue GR-Dedicated All Funds			General Revenue GR-Dedicated All Funds			General Revenue GR-Dedicated All Funds					
Article III - Higher Education																		
Texas Forest Service																		
Sub Committee Revisions and Additions:																		
Total, Outstanding Items / Tentative Decisions							\$ 29,181,766 \$ 32,692,334 \$ 61,874,100			\$ - \$ - \$ -			\$ - \$ - \$ -			\$ - \$ - \$ -		
FY 2014 FY 2015							FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015	
Total, Full-time Equivalent / Tentative Decisions							100.0		100.0		0.0		0.0		0.0		0.0	

House Appropriations Sub Committee on Education						Decisions as of 2/18/2013 at 7:30 pm					
Representative Otto, Chair											
Members: Representatives Crownover, Giddings, Howard, Patrick, Bonnen, Ratliff						LBB Analyst: Daniel Estrada					
Decision Document											
Outstanding Items for Consideration						Tentative Sub Committee Decisions					
Article III - Higher Education						Article XI					
Texas Veterinary Medical Diagnostic Lab											
Items Not Included in HB 1			Pended Items			Adopted			Article XI		
2010-11 Biennial Total			2010-11 Biennial Total			2010-11 Biennial Total			2010-11 Biennial Total		
General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds	General Revenue	GR-Dedicated	All Funds
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.	\$ (40,642)		\$ (40,642)		\$ -			\$ -		\$ -
Agency Requests:											
2.	College Station Laboratory - The agency requests funding for a new facility to continue to provide services to the agricultural, companion animal and public health sectors in Texas. The \$3 million per year would be for debt service payments on a 30-year, \$50 million to \$60 million construction note with a 4.5% interest rate.	\$ 6,000,000		\$ 6,000,000		\$ -			\$ -		\$ -
Sub Committee Revisions and Additions:											
Total, Outstanding Items / Tentative Decisions											
		\$ 5,959,358	\$ -	\$ 5,959,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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