

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Higher Education Employees Group Insurance (Agy 30M)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Coordinating Board (Agy 781)								
Total, Outstanding Items / Tentative Decisions	\$ 354,858,171	\$ 355,436,171	\$ 111,884,160	\$ 111,884,160	\$ 125,087,222	\$ 125,087,222	\$ 10,632,164	\$ 11,032,164
Total, Full-time Equivalents / Tentative Decisions	12.5	13.0	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund (Agy 799)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Fund (Agy 780)								
Total, Outstanding Items / Tentative Decisions	\$ 262,500,000	\$ 262,500,000	\$ -	\$ -	\$ 262,500,000	\$ 262,500,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Research University Fund (Agy 795)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm. Fund Supporting Military & Veterans Exempt. (Agy 794)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Academic Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 1,149,252,206	\$ 1,149,252,206	\$ 1,100,000	\$ 1,100,000	\$ 128,532,782	\$ 128,532,782	\$ 1,147,499,424	\$ 1,147,499,424
Total, Full-time Equivalents / Tentative Decisions	1,086.0	1,135.0	0.0	0.0	169.6	169.6	1,086.0	1,131.0
Health Related Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 425,568,130	\$ 425,568,130	\$ -	\$ -	\$ 46,411,289	\$ 46,411,289	\$ 425,568,130	\$ 425,568,130
Total, Full-time Equivalents / Tentative Decisions	496.7	496.7	0.0	0.0	(169.6)	(169.6)	496.7	496.7

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Public Community/Junior Colleges (Agy 704)								
Total, Outstanding Items / Tentative Decisions	\$ 339,746,855	\$ 339,746,855	\$ -	\$ -	\$ 40,050,437	\$ 40,050,437	\$ 337,066,485	\$ 337,066,485
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas AgriLife Research (Agy 556)								
Total, Outstanding Items / Tentative Decisions	\$ 22,371,304	\$ 22,371,304	\$ -	\$ -	\$ 684,904	\$ 684,904	\$ 22,000,000	\$ 22,000,000
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	7.0	7.0
Texas AgriLife Extension Service (Agy 555)								
Total, Outstanding Items / Tentative Decisions	\$ 5,064,473	\$ 5,064,473	\$ -	\$ -	\$ 99,711	\$ 99,711	\$ 5,000,000	\$ 5,000,000
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	31.0	31.0
Texas Engineering Experiment Station (Agy 712)								
Total, Outstanding Items / Tentative Decisions	\$ 24,422,392	\$ 24,422,392	\$ -	\$ -	\$ 309,726	\$ 309,726	\$ 24,423,994	\$ 24,423,994
Total, Full-time Equivalents / Tentative Decisions	29.5	32.0	0.0	0.0	0.0	0.0	29.5	32.0
Texas A&M Transportation Institute (Agy 727)								
Total, Outstanding Items / Tentative Decisions	\$ 8,896,790	\$ 8,896,790	\$ -	\$ -	\$ (74,551)	\$ (74,551)	\$ 9,100,000	\$ 9,100,000
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0
Texas Engineering Extension Service (Agy 716)								
Total, Outstanding Items / Tentative Decisions	\$ 14,645,837	\$ 14,645,837	\$ -	\$ -	\$ (225,604)	\$ (225,604)	\$ 14,961,673	\$ 14,961,673
Total, Full-time Equivalents / Tentative Decisions	28.5	28.5	0.0	0.0	0.0	0.0	28.5	28.5
Texas Forest Service (Agy 576)								
Total, Outstanding Items / Tentative Decisions	\$ 26,012,168	\$ 26,012,168	\$ -	\$ -	\$ 13,018,772	\$ 13,018,772	\$ 2,000,000	\$ 2,000,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Veterinary Medical Diagnostic Lab (Agy 557)								
Total, Outstanding Items / Tentative Decisions	\$ 3,508,204	\$ 3,508,204	\$ -	\$ -	\$ 38,726	\$ 38,726	\$ 3,500,000	\$ 3,500,000
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Special Provisions Relating Only to Components of Texas State Technical College								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ 240,000,000	\$ 240,000,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 2,636,846,530	\$ 2,637,424,530	\$ 112,984,160	\$ 112,984,160	\$ 856,433,414	\$ 856,433,414	\$ 2,001,751,870	\$ 2,002,151,870
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1 Higher Education Coordinating Board (Agy 781). Under Property Code Section 72.1016(e), the Comptroller shall transfer five percent of money collected from stored valued cards presumed to be abandoned to TEXAS Grants. Based on information provided by the Comptroller's Office, \$122,510 will be transferred to the program.	\$ (122,510)	\$ (122,510)	\$ -	\$ -	\$ (122,510)	\$ (122,510)	\$ -	\$ -
General Academic Institutions								
2 Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund No. 5083 at Sam Houston State University from \$2.5 million per year to \$2.0 million in fiscal year 2016 and \$2.0 million in fiscal year 2017 to match the Comptroller's Biennial Revenue Estimate.	\$ 769,668	\$ 769,668	\$ -	\$ -	\$ 769,668	\$ 769,668	\$ -	\$ -

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3 Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million per year to \$3.9 million in fiscal year 2016 and \$3.9 million in fiscal year 2017 to match the Comptroller's Biennial Revenue Estimate.	\$ (2,196,000)	\$ (2,196,000)	\$ -	\$ -	\$ (2,196,000)	\$ (2,196,000)	\$ -	\$ -
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-96) from \$2.0 million per year to \$2.2 million in fiscal year 2016 and \$2.2 million in fiscal year 2017.	\$ (336,000)	\$ (336,000)	\$ -	\$ -	\$ (336,000)	\$ (336,000)	\$ -	\$ -
4 Adjust the appropriation for the Special Mineral Account No. 412 for Midwestern State University from \$20,775 per year to \$16,000 per year to match the Comptroller's Revenue Estimate.	\$ 9,550	\$ 9,550	\$ -	\$ -	\$ 9,550	\$ 9,550	\$ -	\$ -
5 Texas A&M Forest Service (Agy 576). Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account No. 5066 from \$1.0 million per year to \$1.5 million per year to match the Comptroller's Biennial Revenue Estimate.	\$ (935,500)	\$ (935,500)	\$ -	\$ -	\$ (935,500)	\$ (935,500)	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ (2,810,792)	\$ (2,810,792)	\$ -	\$ -	\$ (2,810,792)	\$ (2,810,792)	\$ -	\$ -
Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes								
1 None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (2,810,792)	\$ (2,810,792)	\$ -	\$ -	\$ (2,810,792)	\$ (2,810,792)	\$ -	\$ -

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total GR & GR-Ded Adopted Items less Cost-out	\$ 2,634,035,738	\$ 2,634,613,738	\$ 112,984,160	\$ 112,984,160	\$ 853,622,622	\$ 853,622,622	\$ 2,001,751,870	\$ 2,002,151,870
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	1711.2	1763.2	0.0	0.0	0.0	0.0	1698.7	1746.2

Article III - Higher Education Higher Education Employees Group Insurance Contributions (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Texas A&M University (TAMU) System - Fund components of the TAMU System at a higher premium contribution rate (no specific rate was included). Funding TAMU institutions at the same rate as institutions participating in ERS group insurance plan would require \$6.2 million in additional General Revenue over Senate Bill 2 as Introduced.	\$ -	\$ -					Adopted	
2. Texas Tech University System - Increase the state's share of the group insurance premium costs for institutions of higher education (no specific rate was included). Funding all institutions of higher education (excluding community colleges) at the full ERS premium rate would require \$147.3 million in additional General Revenue over Senate Bill 2 as Introduced.	\$ -	\$ -					Adopted	
Rider Decision Items								

Article III - Higher Education Higher Education Employees Group Insurance Contributions (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Rider 8, UNT Benefits Repayment. This rider directs the University of North Texas to reimburse the state's General Revenue Fund in an amount to be determined by the Legislature for the excess state-funded benefits the institution received. Workgroup recommendation: Delete this rider and replace with Item 1 in Subcommittee Revisions and Additions.								
Subcommittee Revisions and Additions:								
1. Benefits Proportionality Audit Requirement - The workgroup adopted a new rider requiring all institutions to conduct a five-year internal audit of benefits proportional by fund from fiscal year 2009 to 2013 and requires institutions to submit remittance payments for any excess General Revenue an institution received as a result of noncompliance with the benefits proportionality requirements.					Adopted			
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Under Property Code Section 72.1016(e), the Comptroller shall transfer five percent of money collected from stored valued cards presumed to be abandoned to TEXAS Grants. Based on information provided by the Comptroller's Office, \$122,510 will be transferred to the program. Rider #45 (III-59), appropriates these funds to the Higher Education Coordinating Board. COST NEUTRAL	\$ 122,510	\$ 122,510			\$ 122,510	\$ 122,510		
2 Based on information provided by the Comptroller's Office, General Revenue-Dedicated Account 8021, Dental School Tuition Set Aside Account is not an active account, and these funds should be classified as Fund 1, General Revenue.	\$ -	\$ -			Adopted			
Technical Adjustments:								
1. Update Rider 55, Family Practice Residency Program, to reflect unexpended balance authority from fiscal year 2016 into fiscal year 2017. Currently the rider allows unexpended balance authority from fiscal year 2015 into fiscal year 2016.	\$ -	\$ -			Adopted			
Performance Review & Other Budget Recommendations								

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<p>Align Graduate Medical Education Funding to Meet State Health Care Needs, p. 139. These recommendations would have a cost of \$59.4 million in All Funds for the 2016-17 biennium. Other recommendations in this report would affect the budget of the Department of State Health Services. These recommendations would increase the number of residency slots and improve how the state's funding mechanisms contribute to the types and location of doctors to better meet the needs of the state.</p>								
<p>1. Amend statute to establish the critical shortage physician program and include a contingency rider in the 2016-17 General Appropriations to appropriate funds to the Texas Higher Education Coordinating Board (THECB) to implement the new program.</p> <p>Fund Type: General Revenue.</p> <p>Action Required during Session: Amend Statute and Adopt Rider.</p>	\$ 19,800,000	\$ 19,800,000	\$ 19,800,000	\$ 19,800,000				
<p>2. Increase appropriations to THECB in the 2016-17 Appropriations Bill for Primary Care and Family Medicine Residency programs.</p> <p>Fund Type: General Revenue.</p> <p>Action Required During Session: Increase appropriations to THECB Family Practice and Primary Care Residency Strategies.</p>	\$ 12,484,160	\$ 12,484,160	\$ 12,484,160	\$ 12,484,160				

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Amend statute to establish the Texas teach health center program and include a contingency rider in the 2016-17 General Appropriations Bill to appropriate funds to THECB to implement the new program. Fund Type: General Revenue. Action Required During Session: Amend Statute and Adopt Rider.	\$ 16,200,000	\$ 16,200,000	\$ 16,200,000	\$ 16,200,000				
4.	Amend statute to establish the Graduate Medical Education (GME) partnership grant program and include a contingency rider in the 2016-17 General Appropriations Bill to appropriate funds to THECB to implement the new program. Fund Type: General Revenue. Action Required During Session: Amend Statute and Adopt Rider.	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000				
5.	Increase appropriations to THECB in the 2016-17 General Appropriations Bill to develop physician faculty. Fund Type: General Revenue. Action Required During Session: Increase appropriations to THECB Family Practice Residency Strategy.	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000				

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	<p>Include a rider in the 2016-17 General Appropriations Bill to require THECB to develop a report about the impact of new funding for GME and submit it to the LBB and Office of the Governor.</p> <p>Action Required During Session: Adopt rider.</p>	\$ -	\$ -	Pended					
	<p>Reduce Reliance on General Revenue-Dedicated Accounts for Certification, page 33. This report fulfills House Bill 7, Eighty-third legislature Legislature, 2013, requirements relating to the reduction of reliance on available dedicated revenue for certification of the General Appropriations Act. The report provides an overview of the issue and includes recommendations and options to reduce reliance on General Revenue-Dedicated Accounts, including dedicated revenue appropriated to the Texas Higher Education Coordinating Board.</p>								
7.	<p>Replace \$12,780,000 (\$6,390,000 per fiscal year) in GR appropriated for the Family Practice Residency Program with funding from the GR-D Designated Trauma Facility and EMS Account No. 5111.</p> <p>SFC workgroup adopted method of finance swap between General Revenue and General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111. Cost Neutral.</p>	\$ -	\$ -			Adopted			

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	If adopted, fund Recommendations 1, 2, and 3 contained in Section 4, Performance Review and Policy Report Highlights, under "Align New Graduate Medical Education Funding with Healthcare Needs of the State." with \$51,484,160 from the GR-D Designated Trauma Facility and EMS Account No. 5111 in lieu of General Revenue.	\$ -	\$ -	Pended					
Agency Requests:									
1.	TEXAS Grant (Strategy B.1.1). The agency requests \$137.9 million in General Revenue as an exceptional item to enable universities to make \$5,300 awards to all eligible entering students. Senate Bill 2 funding is \$652.3 million in General Revenue which maintains the 2014-15 General Revenue funding level and supports approximately 65,000 students per year at a \$5,000 target award. SFC workgroup adopted \$83.4 million in additional General Revenue. The total recommended funding level for the program, \$735.7 million, would support all eligible students in fiscal year 2016, estimated to be 70,770, and in fiscal year 2017, an estimated 74,200 students at the \$5,000 award amount.	\$ 137,900,000	\$ 137,900,000			\$ 83,400,000	\$ 83,400,000		

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Texas Educational Opportunity Grant Program (Strategy B.1.5). The agency requests \$37.3 million in General Revenue to maintain level funding for 2-year institutions in fiscal year 2016 and 2017. The agency estimates this funding along with base level funding, would allow institutions to serve all renewal students and approximately 22 percent of initially-eligible students. Senate Bill 2 funding is \$65.1 million in General Revenue which maintains the 2014-15 General Revenue funding level and would support approximately 19,500 students per year, including about 8.5 percent of eligible entering undergraduates. SFC workgroup adopted \$27.3 million in additional General Revenue.	\$ 37,303,000	\$ 37,303,000			\$ 27,000,000	\$ 27,000,000		
3. Acquisition and Refresh of IT Infrastructure. Funding to replace outdated agency equipment and technology, including computers, laptops, tablets, and network equipment. The exceptional item funding for fiscal year 2016 (\$300,000) would support the purchase of 125 new desktops which would replace 95 desktops that are five years or older and 30 that are four years old, 33 laptops that are four years old, and 19 tablets that are two years old. The exceptional item funding for fiscal year 2017 (\$190,000) would support the purchase of 59 desktops that are four years old and 18 laptops that are two year or older, 15 laptops that are three years or older and 15 tablets. Senate Bill 2 does not include funding for this program.	\$ 390,000	\$ 490,000						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Security Upgrades to Agency's IT Infrastructure. Funding for information security initiatives for the agency's information technology infrastructure. The exceptional item supports security initiatives identified by the Gartner report, a fiscal year 2013 Security Assessment commissioned by the State. Senate Bill 2 does not include funding for this program.	\$ 312,000	\$ 390,000						
5. Security Upgrades to Agency's DCS IT Infrastructure. Funding for information security initiatives related to the agency's information technology infrastructure maintained under the Data Center Services (DCS) contract. The exceptional item supports security initiatives identified by the Gartner report, a fiscal year 2013 Security Assessment commissioned by the State. Senate Bill 2 does not include funding for this program.	\$ 550,137	\$ 550,137						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Graduate Medical Education Expansion (Strategy D.1.7). The agency requested \$40 million as an exceptional item. This additional funding includes: \$19.7 million for new and expanded program grants; \$9.8 million for unfilled position grants; \$5.0 million for resident physician expansion; \$2.3 million for an additional years of residency; \$2.1 million for primary care innovation; \$0.9 million for planning grants; and \$0.2 million for administration costs. Senate Bill 2 funding is \$14.3 million in General Revenue which maintains 2014-15 levels of funding. Senate Bill 2 includes contingency rider in Special Provisions Relating Only to State Agencies of Higher Education that appropriates an additional \$60 million for Graduate Medical Education.	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000				
7. Field of Study. Funding to provide the personnel and related costs for THECB to evaluate Fields of Study (FOS). This evaluation includes revising existing FOS, transforming voluntary transfer compacts into FOS, and reviewing FOS periodically. The exceptional item will provide funding to support three (3) FTEs to manage the FOS process. Senate Bill 2 does not include funding for this program. The workgroup did not adopt this item.	\$ 600,000	\$ 600,000						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Family Practice Residency Program (Strategy D.1.1). The exceptional item would increase the per resident funding level from \$8,500 to \$18,920 to support approximately 750 family practice residents, and to provide for an increase in the number of rural and public health rotations from 56 funded at \$2,000 to 80 positions funded at \$2,500. Senate Bill 2 funding is \$12.8 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 750 family practice residents per year at a per-resident funding level of \$8,500 and 56 rural and public health rotations at \$2,000.	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000				

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9. Restoration of Developmental Education Funding (Strategy F.1.1). The exceptional item request would provide additional funding to provide the resources for the agency to engage institutions of higher education in effective and efficient practices and strategies that support regional professional development relating specifically to developmental education, including the changes that have occurred as the result of the new TSI assessment and TSI operational plan. Senate Bill 2 funding is \$4.0 million in General Revenue to Strategy F.1.1 Developmental Education. Rider #53, (III-60) requires the Higher Education Coordinating Board to transfer \$1.2 million in each year of the biennium from Strategy F.1.1, Developmental Education to the University of Texas at Austin for the purpose of implementing the New Mathways Project. The remaining funding in the strategy, \$1.6 million, will support professional development for faculty and supporting staff serving underprepared students at approximately 10 college campuses.	\$ 2,400,000	\$ 2,400,000					\$ 2,400,000	\$ 2,400,000

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10. Texas College Work Study Program (Strategy B.1.6). Additional funding to provide work-study jobs to an additional 1,577 students per year, based on a fiscal year 2014 average award of \$1,680. Senate Bill 2 funding is \$18.8 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 4,100 students per year, at an average award amount of \$1,680. The workgroup adopted \$2.5 million in additional General Revenue.	\$ 5,300,000	\$ 5,300,000			\$ 2,500,000	\$ 2,500,000		
11. Additional Staff for Workforce Analysis. The exceptional item request would support funding for one additional staff (1.0 FTE) specializing in education and workforce alignment analysis in response to increased interest in workforce alignment. Senate Bill 2 does not include funding for this program. The workgroup did not adopt this item.	\$ 140,000	\$ 140,000						
12. Regional Pathways Project. Funding for one additional THECB staff (1 FTE) and start-up support for local communities for a regional coordinator position and startup stipend funds for five additional regional pathways sites for teachers and faculty to attend team meetings. Senate Bill 2 does not include funding for this program. The workgroup did not adopt this item.	\$ 274,000	\$ 274,000						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13. Advise TX. The exceptional item would provide funding for the Advise TX College Advising Corps (8 FTEs). Advise TX College Advising Corps places recent university graduates on high school campuses as near-peer college advisors to provide students with information about preparing and applying to college. Current partners include The University of Texas at Austin, Texas A&M University, Texas Christian University, Texas State University and Trinity University. The program was previously funded through the federal College Access Challenge Grant program. The exceptional item request would replace these discontinued federal funds and support the 120 advisors deployed at high-need high schools. Senate Bill 2 does not include funding for this program. The workgroup adopted \$4 million in General Revenue and an associated rider.	\$ 8,000,000	\$ 8,000,000			\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
14. Teach for Texas Loan Repayment Assistance Program (Strategy B.1.8). The exceptional item would support 846 additional teachers receiving a \$2,500 award in each year of the biennium or 423 additional teachers receiving a \$5,000 award in each year of the biennium. Senate Bill 2 funding is \$7.0 million in General Revenue which is an increase of \$2.6 compared to 2014-15 General Revenue levels and would support loan repayment awards in the amount of \$2,500 to 1,400 teachers or \$5,000 awards to 700 teachers in each year of the biennium.	\$ 4,232,164	\$ 4,232,164					\$ 4,232,164	\$ 4,232,164

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
15. Tuition Equalization Grant Program (TEG) (Strategy B.1.4). The exceptional item would allow 30,000 students per year, equal to the number of students per year the program served between fiscal year 2006 and fiscal year 2009, to receive awards. Senate Bill 2 funding is \$180.1 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 27,700 students each year at an average award amount of \$3,250. The workgroup adopted \$17.4 million in additional General Revenue. The total recommended funding level for the program, \$197.5 million, would support approximately 29,900 students per year.	\$ 18,000,000	\$ 18,000,000			\$ 17,364,000	\$ 17,364,000		
16. Joint Admissions Medical Program (JAMP) (Strategy D.1.2). The exceptional item request would increase the award amount of approximately 672 JAMP medical students in the 2016-17 biennium from the current level of \$3,500 per medical student to an estimated \$6,500 per medical student. Senate Bill 2 funding is \$10.2 million in General Revenue which maintains 2014-15 General Revenue levels. The workgroup adopted \$2.0 million in additional General Revenue.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
17. Texas Research Incentive Program (TRIP) (Strategy C.1.2). The exceptional item request would provide \$14.2 million in additional General Revenue funding. Senate Bill 2 funding is \$26.7 million which is a decrease of \$8.9 million compared to 2014-15 base amounts. The workgroup did not adopt this item.	\$ 14,200,000	\$ 14,200,000						
18. Norman Hackerman Advanced Research Program (Strategy C.1.1). The exceptional item request would provide additional funding, combined with base funding of \$1 million, to support approximately 50 research projects at an estimated \$150,000 per award. Senate Bill 2 funding is \$1 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 12 grants of \$80,000 each. The agency provided a funding alternative that would eliminate funding for the program because of high administrative costs. Workgroup recommendation is to not fund this program.	\$ 7,000,000	\$ 7,000,000			\$ (1,000,000)	\$ (1,000,000)		

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
19. Centralized Accounting & Payroll/Personnel System (CAPPS). The exceptional item would provide for resources necessary to implement the conversion to CAPPS, including resources in the accounting, HR office, and IT department (8 FTEs). Senate Bill 2 does not include funding for this program.	\$ 2,780,800	\$ 2,780,800						
20. Doctoral Incentive Loan Repayment Program. Funding to provide student loan repayment assistance as an incentive to attract members of underrepresented groups to serve as full-time faculty members or administrators at public or independent institutions of higher education. Senate Bill 2 does not include funding for this program. The workgroup adopted \$700,000 in General Revenue which would support an estimated 35 doctoral faculty for the biennium	\$ 700,000	\$ 700,000			\$ 700,000	\$ 700,000		
21. Redesign of Website. The exceptional item would allow the agency to hire a professional web design and marketing firm to assist the agency in the redesign of the THECB website. Senate Bill 2 does not include funding for this program. Funding for item will be considered in connection with Item 22, Compliance with Accessibility Laws.	\$ 175,000	\$ 175,000						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
22. Compliance with Accessibility Laws. The exceptional item would allow the agency to update the agency's electronic and information resources to ensure compliance with accessibility laws. Senate Bill 2 does not include funding for this program. Funding for item will be considered in connection with Item 21, Redesign of Website.	\$ 379,400	\$ 379,400						
23. Phone System Upgrade. The exceptional item request would upgrade the agency's phone and related communication infrastructure. Senate Bill 2 does not include funding for this program.		\$ 400,000						\$ 400,000
24. Videoconferencing Upgrades to Comply Statute. Funding for enhancements to the agency's video-conferencing facilities to allow greater stakeholder input without incurring significant travel expenses. Senate Bill 2 does not include funding for this program.	\$ 215,000	\$ 215,000						
Subcommittee Revisions and Additions:								
1. Reduce Graduate Medical Education Expansion (Strategy D.1.7) by \$14.3 million and reallocate funding to Health Related Institution's GME formula.					\$ (14,250,000)	\$ (14,250,000)		
2. Increase in trustee funds for Baylor College of Medicine Undergraduate Medical Education to align with increases in formula funding for Health Related Institutions.					\$ 403,000	\$ 403,000		

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Increase in trustee funds for Baylor College of Medicine Graduate Medical Education to align with increases in formula funding for Health Related Institutions.					\$ 2,847,712	\$ 2,847,712		
4. Contingent upon enactment of Senate Bill 686 or similar legislation relating to giving the Legislature authority to appropriate amounts to the mathematics and science teacher investment fund for the Math and Science Scholars Loan Repayment Program, \$1,287,500 per year appropriated in Senate Bill 2 as Introduced to Strategy B.1.8, Teach for Texas Loan Repayment Program, will be allocated to the Math and Science Scholars Loan Repayment Program.					Adopted			
Total, Outstanding Items / Tentative Decisions	\$ 354,858,171	\$ 355,436,171	\$ 111,884,160	\$ 111,884,160	\$ 125,087,222	\$ 125,087,222	\$ 10,632,164	\$ 11,032,164
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	12.5	13.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Available University Fund (799) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Fund (780) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase HEF appropriations by 50 percent from the 2011-2015 annual allocation level (contingent on legislation).	\$ 262,500,000	\$ 262,500,000			\$262,500,000	\$262,500,000		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 262,500,000	\$ 262,500,000	\$ -	\$ -	\$ 262,500,000	\$ 262,500,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Available National Research University Fund (795) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article Number and Name Permanent Fund Supporting Military and Veterans Exemptions (Agency 794) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund No. 5083 at Sam Houston State University from \$2.5 million per year to \$2.0 million in fiscal year 2016 and \$2.0 million in fiscal year 2017 to match the Comptroller's Biennial Revenue Estimate. Modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund (page III-152) to conform with the appropriations change and update the rider's unexpended balance amount of \$101,000 to match the Comptroller's Revenue Estimate. COST NEUTRAL	\$ (769,668)	\$ (769,668)			\$ (769,668)	\$ (769,668)		
2. Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million per year to \$3.9 million in fiscal year 2016 and \$3.9 million in fiscal year 2017 to match the Comptroller's Biennial Revenue Estimate. Modify Rider 4, Law Enforcement Management Institute of Texas Fund (page III-152) to conform with the appropriations change and update the rider's unexpended balance amount of \$2.3 million to match the Comptroller's Revenue Estimate. COST NEUTRAL	\$ 2,196,000	\$ 2,196,000			\$ 2,196,000	\$ 2,196,000		

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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-95) from \$2.0 million per year to \$2.2 million in fiscal year 2016 and \$2.2 million in fiscal year 2017. COST NEUTRAL	\$ 336,000	\$ 336,000			\$ 336,000	\$ 336,000		
4. Adjust the appropriation for the Special Mineral Account No. 412 for Midwestern State University from \$20,775 per year to \$16,000 per year to match the Comptroller's Revenue Estimate. Modify Rider 3, Appropriation of Special Mineral Fund (page III-126), to conform with the appropriation change. COST NEUTRAL	\$ (9,550)	\$ (9,550)			\$ (9,550)	\$ (9,550)		
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Formula Funding:								

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1 General Academic Institutions Instruction and Operations Formula: \$3,838.2 in All Funds for 2016-17 (General Revenue: \$2,832.2 million and General Revenue-Dedicated: \$1,006.0 million) Senate Bill 2 provides for an annual rate of \$54.86 maintaining the 2014-15 rate and includes the Teaching Experience Supplement. Workgroup recommendation: Increase funding by \$100.0 million in General Revenue, which results in an annual rate of \$56.29.	\$ -	\$ -			\$ 100,000,000	\$ 100,000,000		
2 General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula: \$738.8 million in All Funds for 2016-17 (General Revenue: \$535.1 million and General Revenue-Dedicated: \$203.7 million) Senate Bill 2 provides for an annual rate of \$5.56 maintaining the 2014-15 rate and includes the Small Institution Supplement. Workgroup recommendation: Increase funding by \$20.7 million in General Revenue, which results in an annual rate of \$5.72.	\$ -	\$ -			\$ 20,680,000	\$ 20,680,000		

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3 Lamar State Colleges Instruction and Operations Formula: \$25.3 million in All Funds for 2016-17. The formula consists of General Revenue only. Senate Bill 2 provides for an annual rate of \$3.44 equal to the 2014-15 rate. Workgroup recommendation: Increase funding by \$1.1 million in General Revenue, which results in an annual rate of \$3.59.	\$ -	\$ -			\$ 1,100,000	\$ 1,100,000		
4 Texas State Technical Colleges Instruction and Administration Formula: \$86.4 million in All Funds for 2016-17. The formula consists of General Revenue only. Senate Bill 2 retains the returned-value funding methodology adopted by the 83rd Legislature. The formula returns 32.6 percent of returned value to the Texas State Technical Colleges as done in the 2014-15 biennium. Workgroup recommendation: Increase funding by \$5.0 million in General Revenue.	\$ -	\$ -			\$ 5,000,000	\$ 5,000,000		
Non Formula Funding:								

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1 Update the allocation of funding for the Research Development Fund based on fiscal year 2014 restricted research expenditures. Senate Bill 2 appropriations are based on a three year average of fiscal years 2011, 2012, and 2013. If allocated based on most current research data, an additional \$1.2 million above amounts included in Senate Bill 2 as Introduced would need to be added to provide appropriations to all eligible institutions.	\$ 1,204,145	\$ 1,204,145					\$ 1,204,145	\$ 1,204,145
2 Update the funding for the Texas Competitive Knowledge Fund based on fiscal year 2014 total research expenditures. Senate Bill 2 appropriations are based on a three year average of fiscal year 2011, 2012, and 2013. To maintain the same rate of \$0.9 million per \$10.0 million in total research expenditures for the eight institutions receiving appropriations, an additional \$2.0 million in General Revenue would be needed.	\$ 1,964,288	\$ 1,964,288					\$ 1,964,288	\$ 1,964,288
Agency Requests:								
1 The University of Texas at Arlington (21.5 FTEs)	\$ 55,390,000	\$ 55,390,000					\$ 55,390,000	\$ 55,390,000
2 The University of Texas at Austin	\$ 38,595,668	\$ 38,595,668					\$ 38,595,668	\$ 38,595,668
3 The University of Texas at Dallas (40.0 FTEs)	\$ 42,830,000	\$ 42,830,000					\$ 42,830,000	\$ 42,830,000
4 The University of Texas at El Paso (26.5 FTEs)	\$ 58,880,000	\$ 58,880,000					\$ 58,880,000	\$ 58,880,000
5 The University of Texas Rio Grande Valley (150.0 FTEs)	\$ 117,796,548	\$ 117,796,548					\$ 117,796,548	\$ 117,796,548
6 The University of Texas of the Permian Basin (8.6 FTEs)	\$ 17,370,000	\$ 17,370,000					\$ 17,370,000	\$ 17,370,000
7 The University of Texas at San Antonio (32.5 FTEs)	\$ 30,808,574	\$ 30,808,574					\$ 30,808,574	\$ 30,808,574
8 The University of Texas at Tyler (12.0 FTEs)	\$ 17,460,792	\$ 17,460,792					\$ 17,460,792	\$ 17,460,792
9 Texas A&M University (48.8 FTEs)	\$ 52,134,598	\$ 52,134,598					\$ 52,134,598	\$ 52,134,598
10 Texas A&M University at Galveston (5.0 FTEs)	\$ 18,041,960	\$ 18,041,960					\$ 18,041,960	\$ 18,041,960

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11 Prairie View A&M University (67.0 FTEs)	\$ 35,080,486	\$ 35,080,486					\$ 35,080,486	\$ 35,080,486
12 Tarleton State University (31.2 FTEs)	\$ 32,167,986	\$ 32,167,986					\$ 32,167,986	\$ 32,167,986
13 Texas A&M University - Central Texas (14.0 FTEs)	\$ 9,347,766	\$ 9,347,766					\$ 9,347,766	\$ 9,347,766
14 Texas A&M University - Corpus Christi (15 FTEs)	\$ 44,542,750	\$ 44,542,750					\$ 44,542,750	\$ 44,542,750
15 Texas A&M University - Kingsville (37.5 FTEs)	\$ 25,216,328	\$ 25,216,328					\$ 25,216,328	\$ 25,216,328
16 Texas A&M University - San Antonio (78.0 FTEs)	\$ 35,082,930	\$ 35,082,930					\$ 35,082,930	\$ 35,082,930
17 Texas A&M International University (7.0 FTEs)	\$ 30,372,984	\$ 30,372,984					\$ 30,372,984	\$ 30,372,984
18 West Texas A&M University (4.0 FTEs)	\$ 10,371,564	\$ 10,371,564					\$ 10,371,564	\$ 10,371,564
19 Texas A&M University - Commerce (26.0 FTEs)	\$ 23,411,868	\$ 23,411,868					\$ 23,411,868	\$ 23,411,868
20 Texas A&M University - Texarkana (22.0 FTEs)	\$ 12,424,766	\$ 12,424,766					\$ 12,424,766	\$ 12,424,766
21 University of Houston (63.0 FTEs)	\$ 67,627,522	\$ 67,627,522					\$ 67,627,522	\$ 67,627,522
22 University of Houston - Clear Lake (50.0 FTEs)	\$ 34,387,718	\$ 34,387,718					\$ 34,387,718	\$ 34,387,718
23 University of Houston - Downtown (8.5 FTEs)	\$ 20,615,922	\$ 20,615,922					\$ 20,615,922	\$ 20,615,922
24 University of Houston - Victoria (42.0 FTEs)	\$ 37,145,272	\$ 37,145,272					\$ 37,145,272	\$ 37,145,272
25 Midwestern State University	\$ 7,740,542	\$ 7,740,542					\$ 7,740,542	\$ 7,740,542
26 Midwestern State University. Appropriation of Special Mineral Fund. The institution requests appropriation of unspent balances within General Revenue-Dedicated Midwestern State University Special Mineral Fund No. 412 from the 2014-15 biennium for appropriation in 2016-17.	\$ 24,000	\$ 24,000					\$ 24,000	\$ 24,000
27 University of North Texas (39.5 FTEs)	\$ 36,817,226	\$ 36,817,226					\$ 36,817,226	\$ 36,817,226
28 University of North Texas at Dallas (13.0 FTEs)	\$ 14,710,000	\$ 14,710,000					\$ 14,710,000	\$ 14,710,000
29 Stephen F. Austin State University	\$ 11,113,408	\$ 11,113,408					\$ 11,113,408	\$ 11,113,408
30 Texas Southern University (7.0 FTEs)	\$ 15,556,728	\$ 15,556,728					\$ 15,556,728	\$ 15,556,728
31 Texas Tech University (79.5 FTEs)	\$ 35,326,892	\$ 35,326,892					\$ 35,326,892	\$ 35,326,892
32 Angelo State University (5.0 FTEs)	\$ 6,419,630	\$ 6,419,630					\$ 6,419,630	\$ 6,419,630
33 Texas Woman's University	\$ 9,057,940	\$ 9,057,940					\$ 9,057,940	\$ 9,057,940

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
34 Texas Woman's University. Governing Board. The institution requests amending its existing rider to increase the not to exceed amounts from \$35,000 to \$45,000 each year for operation of its governing board.	\$ -	\$ -					\$ -	\$ -
35 Lamar University (21.5 FTEs)	\$ 17,148,000	\$ 17,148,000					\$ 17,148,000	\$ 17,148,000
36 Sam Houston State University	\$ 13,440,000	\$ 13,440,000					\$ 13,440,000	\$ 13,440,000
37 Texas State University - San Marcos (13.0 FTEs)	\$ 36,006,774	\$ 36,006,774					\$ 36,006,774	\$ 36,006,774
38 Sul Ross State University (4.0 FTEs)	\$ 3,379,195	\$ 3,379,195					\$ 3,379,195	\$ 3,379,195
39 Sul Ross State University Rio Grande College (10.0 FTEs)	\$ 2,668,652	\$ 2,668,652					\$ 2,668,652	\$ 2,668,652
40 The University of Texas Health Science Center (UTHSC) at San Antonio, The University of Texas System Administration, and The University of Texas Rio Grande Valley (UTRGV) request the transfer of \$21.4 million in funding appropriated in the UTHSC San Antonio bill pattern (\$20.6 million for the Regional Academic Health Center and \$0.8 million for the Family Practice Residency Training Program) to UTRGV. Workgroup recommendation: Adopt this transfer of funding and the associated 169.6 FTEs to UTRGV from UTHSC San Antonio.	\$ -	\$ -			Adopted			
41 University of Houston System (15.0 FTEs)	\$ 16,415,194	\$ 16,415,194					\$ 16,415,194	\$ 16,415,194
42 Texas Tech University System (18.0 FTEs)	\$ 1,150,000	\$ 1,150,000					\$ 1,150,000	\$ 1,150,000
43 University of North Texas System	\$ 12,073,514	\$ 12,073,514					\$ 12,073,514	\$ 12,073,514
44 Texas State University System	\$ -	\$ -					\$ -	\$ -
45 Lamar Institute of Technology	\$ 4,768,000	\$ 4,768,000					\$ 4,768,000	\$ 4,768,000
46 Lamar State College - Orange (2.5 FTEs)	\$ 4,329,000	\$ 4,329,000					\$ 4,329,000	\$ 4,329,000
47 Lamar State College - Port Arthur (4.0 FTEs)	\$ 2,170,400	\$ 2,170,400					\$ 2,170,400	\$ 2,170,400

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
48	Texas State Technical College System (92.5 FTEs)	\$ 19,770,300	\$ 19,770,300					\$ 19,770,300	\$ 19,770,300
49	Texas State Technical College - Harlingen	\$ 601,820	\$ 601,820					\$ 601,820	\$ 601,820
50	Texas State Technical College - West Texas	\$ 1,925,824	\$ 1,925,824					\$ 1,925,824	\$ 1,925,824
51	Texas State Technical College - Waco	\$ 2,399,254	\$ 2,399,254					\$ 2,399,254	\$ 2,399,254
52	Texas State Technical College - Marshall	\$ 2,214,696	\$ 2,214,696					\$ 2,214,696	\$ 2,214,696
Subcommittee Revisions and Additions:									
1.	University of Houston-Clear Lake. Additional funding to augment the Center for Autism and Developmental Disabilities.			\$ 1,100,000	\$ 1,100,000				
Total, Outstanding Items / Tentative Decisions		\$ 1,149,252,206	\$ 1,149,252,206	\$ 1,100,000	\$ 1,100,000	\$ 128,532,782	\$ 128,532,782	\$1,147,499,424	\$ 1,147,499,424
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		1,086.0	1,135.0	0.0	0.0	169.6	169.6	1,086.0	1,131.0

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Adjust Rider 7 Medical School Expansion and Debt Service Round Rock Facility at Texas A&M University Health Science Center to note that the amounts allocated to the Temple and Round Rock campuses are intended to be biennial.					Adopted			
2. Reallocate amounts for estimated Permanent Health Fund (PHF) for Higher Education distributions (tobacco endowment funds) between health related institutions to include an appropriation for The University of Texas Rio Grande Valley. The institution will be eligible to receive distributions from the PHF in the 2016-17 biennium for its medical school. In total, all other health related institutions will be decreased by a conforming amount to match the appropriation at UTRGV. COST NEUTRAL					Adopted			
Performance Review & Other Budget Recommendations								
1. None.								

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Formula Funding								
1. Instruction and Operations Formula: \$1,137.3 million in All Funds for the 2016-17 biennium (General Revenue: \$1,059.4 million and General Revenue-Dedicated: \$77.9 million) Senate Bill 2 provides for a rate of \$9,527, maintaining the 2014-15 rate, and includes only programs at remote sites and The University of Texas Health Science Center at Tyler main campus in the small class supplement. Workgroup recommendation: Increase General Revenue formula funding by 2 percent.	\$ -	\$ -			\$ 21,188,138	\$ 21,188,138		
2. Infrastructure Formula: \$253.6 million in All Funds for the 2016-17 biennium (General Revenue: \$235.4 million and General Revenue-Dedicated: \$18.3 million) Senate Bill 2 provides for a rate of \$6.63, maintaining the 2014-15 rate, for all 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 \$6.09, which maintains the 2014-15 rate. Workgroup recommendation: Increase General Revenue formula funding by 2 percent.	\$ -	\$ -			\$ 4,707,452	\$ 4,707,452		

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Research Enhancement Formula: \$71.7 million in General Revenue for the 2016-17 biennium. Senate Bill 2 provides for base funding of \$1.4 million per year plus 1.22 percent of the institution's research expenditures. Workgroup recommendation: Increase General Revenue formula funding by 2 percent.	\$ -	\$ -			\$ 1,434,002	\$ 1,434,002		

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Graduate Medical Education Formula: \$57.4 million in General Revenue for the 2016-17 biennium for the Health Related Institutions. An additional \$12.8 million is provided through the formula to Baylor College of Medicine within the Coordinating Board's bill pattern. Senate Bill 2 provides for a rate of \$5,122 each fiscal year per medical resident in an accredited program, maintaining the 2014-15 rate. Workgroup recommendation: Increase General Revenue formula funding by 2 percent and then increase formula funding by \$14.3 million from the reallocation of Graduate Medical Education Expansion funds at the Higher Education Coordinating Board. Of this increase, \$2.8 million of the increase is provided to Baylor College of Medicine through the Higher Education Coordinating Board and \$12.8 million of the increase is provided to the health related institutions.	\$ -	\$ -			\$ 12,806,706	\$ 12,806,706		

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Cancer Center Operations Formula: \$257.1 million in General Revenue for the 2016-17 biennium. Senate Bill 2 provides for a rate of \$1,799 each fiscal year. Workgroup recommendation: Increase General Revenue formula funding by 2 percent.	\$ -	\$ -			\$ 5,141,781	\$ 5,141,781		
6. Chest Disease Center Operations Formula: \$56.7 million in General Revenue for the 2016-17 biennium. Senate Bill 2 provides for a rate of \$209 each fiscal year. Workgroup recommendation: Increase General Revenue formula funding by 2 percent.	\$ -	\$ -			\$ 1,133,210	\$ 1,133,210		

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Non Formula Funding								
1. None.	\$ -	\$ -						
Agency Requests:								
1. Cross Institution Request: The three institutions with dental school funding (The University of Texas Health Science Center at Houston, The University of Texas Health Science Center at San Antonio, and Texas A&M Health Science Center) request for funding to be converted into a dental clinic operations formula based on a two year average number of patient visits to undergraduate dental students at the School of Dentistry clinic. The proposed rate would be \$45 per visit to cover current operating losses per visit.	\$ 8,877,086	\$ 8,877,086					\$ 8,877,086	\$ 8,877,086
2. Cross Institution Request: Texas Tech Health Sciences Center and Texas A&M Health Science Center request to consider certain branch campuses at the two institutions as the main campus for some instructional programs and the main campus as the remote location for purposes of the small class supplement calculation.	\$ 2,652,976	\$ 2,652,976					\$ 2,652,976	\$ 2,652,976
3. The University of Texas Southwestern Medical Center (78.5 FTEs)	\$ 43,145,730	\$ 43,145,730					\$ 43,145,730	\$ 43,145,730
4. The University of Texas Medical Branch at Galveston	\$ 34,370,000	\$ 34,370,000					\$ 34,370,000	\$ 34,370,000
5. The University of Texas Health Science Center at Houston (124.6 FTEs)	\$ 82,935,000	\$ 82,935,000					\$ 82,935,000	\$ 82,935,000

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. The University of Texas Health Science Center at Houston requests a new weight (between 1.7 to 1.8) to be added to the Instruction and Operations formula for Biomedical Informatics students. Incorporating this weight would require an increase in General Revenue Funds of approximately \$1.3 to \$1.5 million over the biennium.	\$ -	\$ -					Adopted	
7. The University of Texas Health Science Center at Houston requests to transfer \$5 million in General Revenue funding over the biennium to The UT System Administration for the administration of funding provided for the Texas Heart Institute in Strategy E.3.4 Heart Institute – Adult Stem Cell Program and deletion of corresponding riders.	\$ -	\$ -					Adopted	
8. The University of Texas Health Science Center at Houston requests to include instructional programs on the main campus as part of the small class supplement and split the dental hygiene program from the biomedical informatics program for purpose of the small class supplement calculation.	\$ 3,164,438	\$ 3,164,438					\$ 3,164,438	\$ 3,164,438
9. The University of Texas Health Science Center at San Antonio (155.0 FTEs)	\$ 66,726,486	\$ 66,726,486					\$ 66,726,486	\$ 66,726,486

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10. The University of Texas Health Science Center (UTHSC) at San Antonio, The University of Texas System Administration, and The University of Texas Rio Grande Valley (UTRGV) request the transfer of \$21.4 million in funding appropriated in the UTHSC San Antonio bill pattern (\$20.6 million for the Regional Academic Health Center and \$0.8 million for the Family Practice Residency Training Program) to UTRGV. Workgroup recommendation: Adopt this transfer of funding and the associated 169.6 FTEs to UTRGV from UTHSC San Antonio.	\$ -	\$ -			Adopted			
11. The University of Texas Health Science Center (UTHSC) at San Antonio requests the consolidation of \$0.8 million for the Family Practice Residency Training Program special item into the Regional Academic Health Center special item.	\$ -	\$ -					Adopted	
12. The University of Texas Health Science Center at San Antonio requests modification of Rider 3, Unexpended Balances Between Fiscal Years: Laredo (Page III-172), to update the listing of cities included in the authority for appropriations to be used for student travel expenses incurred by students during required rotations. This update would remove the Harlingen and Edinburg campuses and add the Laredo campus.	\$ -	\$ -			Adopted			
13. The University of Texas M.D. Anderson Cancer Center (10.0 FTEs)	\$ 19,010,000	\$ 19,010,000					\$ 19,010,000	\$ 19,010,000

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
14.	The University of Texas Health Science Center at Tyler	\$ 21,620,000	\$ 21,620,000					\$ 21,620,000	\$ 21,620,000
15.	Texas A&M University Health Science Center (48.5 FTEs)	\$ 67,374,888	\$ 67,374,888					\$ 67,374,888	\$ 67,374,888
16.	University of North Texas Health Science Center (41.0 FTEs)	\$ 28,878,930	\$ 28,878,930					\$ 28,878,930	\$ 28,878,930
17.	Texas Tech Health Sciences Center (22.6 FTEs)	\$ 22,899,728	\$ 22,899,728					\$ 22,899,728	\$ 22,899,728
18.	Texas Tech Health Sciences Center at El Paso (16.5 FTEs)	\$ 23,912,868	\$ 23,912,868					\$ 23,912,868	\$ 23,912,868
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 425,568,130	\$ 425,568,130	\$ -	\$ -	\$ 46,411,289	\$ 46,411,289	\$425,568,130	\$425,568,130
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		496.7	496.7	0.0	0.0	(169.6)	(169.6)	496.7	496.7

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Formula Funding								
1. Public Community/Junior College Core Operations: \$50.0 million in General Revenue. Senate Bill 2 provides \$1 million per community college district per biennium. Workgroup recommendation: Maintain funding of \$1 million in General Revenue per community college district.	\$ -	\$ -				Adopted		

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Public Community/Junior College Contact Hour Formula: \$1,476.9 million in General Revenue. Senate Bill 2 provides for an annual rate of approximately \$2.65 per contact hour, maintaining the 2014-15 rate and maintaining the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively. Workgroup recommendation: Increase Contact Hour formula funding by \$20.3 million. The workgroup did not maintain the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively.	\$ -	\$ -			\$ 20,303,000	\$ 20,303,000		
3. Public Community/Junior College Success Points Formula: \$164.1 million in General Revenue. Senate Bill 2 provides for a rate of approximately \$165.31 per success point, maintaining the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively. Workgroup recommendation: Increase the success point rate to the 2014-15 rate of \$185.12 per success point. The workgroup did not maintain the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively.	\$ -	\$ -			\$ 19,674,225	\$ 19,674,225		

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Cross Institution Request: Increased formula funding maintaining the same outcomes-based structure from the 2014-15 biennium and funding success points at a minimum of the 2014-15 rate of \$185 per success point.	\$ 320,118,766	\$ 320,118,766					\$ 320,118,766	\$ 320,118,766
2. Austin Community College - Virtual College of Texas	\$ 250,000	\$ 250,000					\$ 250,000	\$ 250,000
3. Blinn College - Brazos County Campus Expansion	\$ 8,000,000	\$ 8,000,000					\$ 8,000,000	\$ 8,000,000
4. Blinn College - Star of the Republic Museum	\$ 392,346	\$ 392,346					\$ 392,346	\$ 392,346
5. Dallas County Community College - Starlink	\$ 250,000	\$ 250,000					\$ 250,000	\$ 250,000
6. Grayson County College - T.V. Munson Viticulture and Enology Center	\$ 200,000	\$ 200,000					\$ 200,000	\$ 200,000
7. Houston Community College - Expansion of Oil and gas Technical Programs	\$ 4,937,545	\$ 4,937,545					\$ 4,937,545	\$ 4,937,545
8. Houston Community College - Bachelor of Science in Nursing Program The workgroup did not adopt this item.	\$ 615,000	\$ 615,000						
9. Houston Community College - Expansion of Associate Degree in Nursing Program	\$ 1,535,300	\$ 1,535,300					\$ 1,535,300	\$ 1,535,300
10. Houston Community College - Filmmaking Program	\$ 483,261	\$ 483,261					\$ 483,261	\$ 483,261
11. Howard College - Southwest Collegiate Institute for the Deaf (SWCID)	\$ 899,267	\$ 899,267					\$ 899,267	\$ 899,267
12. Howard College - SWCID Central Plant and HVAC Upgrades	\$ 1,992,158	\$ 1,992,158						
Subcommittee Revisions and Additions:								

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Adjust the appropriation for the Bachelor of Applied Technology program to align with the General Academic Instruction and Operations General Revenue formula rate.	\$ 73,212	\$ 73,212			\$ 73,212	\$ 73,212		
Total, Outstanding Items / Tentative Decisions	\$ 339,746,855	\$ 339,746,855	\$ -	\$ -	\$ 40,050,437	\$ 40,050,437	\$ 337,066,485	\$ 337,066,485
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas AgriLife Research (556) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Controlling Exotic and Invasive Insect Transmitted Pathogens - The agency requests General Revenue funding to develop and recruit scientists to combat disease, to develop methods of control for insects and pathogens, and to assist in the commercialization of these discoveries. (2 FTEs)	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
2. Advanced Remote Sensing and Precision Systems for Natural Resources - The agency requests General Revenue funding for remote sensing platforms to manage natural resource systems such as water, livestock, wildlife, and crops through a partnership with Texas A&M Engineering Experiment Station (TEES). (3 FTEs)	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
3. Improving Crops and Turf by Accelerated Breeding - The agency requests General Revenue funding for genetic marker assisted breeding for plants in food, fiber, and ornamental production. (2 FTEs)	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000

Article III - Higher Education Texas AgriLife Research (556) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 371,304	\$ 371,304			\$ 371,304	\$ 371,304		
Subcommittee Revisions and Additions:								
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 313,600	\$ 313,600		
Total, Outstanding Items / Tentative Decisions	\$ 22,371,304	\$ 22,371,304	\$ -	\$ -	\$ 684,904	\$ 684,904	\$ 22,000,000	\$ 22,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	7.0	7.0

Article III - Higher Education Texas AgriLife Extension Service (555) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders. The agency requests General Revenue funding to support the agency with volunteer outreach and expanding partnership network to densely populated areas. (21 FTEs)	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
2. Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response. The agency requests General Revenue funding to support the agency with resource development including online course support and multi-lingual materials for drought awareness, preparedness, and response. (10 FTEs)	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
3. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 64,473	\$ 64,473			\$ 64,473	\$ 64,473		
Subcommittee Revisions and Additions:								

Article III - Higher Education Texas AgriLife Extension Service (555) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 35,238	\$ 35,238		
Total, Outstanding Items / Tentative Decisions	\$ 5,064,473	\$ 5,064,473	\$ -	\$ -	\$ 99,711	\$ 99,711	\$ 5,000,000	\$ 5,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	31.0	31.0

Article III - Higher Education Texas Engineering Experiment Station (712) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Cyber Advanced Manufacturing Initiative (CAMI). The agency requests General Revenue funding for cybermanufacturing in San Antonio and cloud support in College Station for engineering product design and technology. (16 FTEs)	\$ 8,090,000	\$ 8,090,000					\$ 8,090,000	\$ 8,090,000
2. Center for Infrastructure Renewal. The agency requests General Revenue funding for a new facility. Funding for biennium includes debt service for \$65,000,000 capital funding to be shared with Texas A&M Transportation Institute.	\$ 11,333,994	\$ 11,333,994					\$ 11,333,994	\$ 11,333,994
3. Elementary Engineering Education Academy (E3A). The agency requests General Revenue funding for an online program to mentor 5,000 elementary teachers and 500 school leaders in integrating engineering into curriculum for Pre-K through 5th grades. (16 FTEs)	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
4. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ (1,602)	\$ (1,602)			\$ (1,602)	\$ (1,602)		
Subcommittee Revisions and Additions:								

Article III - Higher Education Texas Engineering Experiment Station (712) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 311,328	\$ 311,328		
Total, Outstanding Items / Tentative Decisions	\$ 24,422,392	\$ 24,422,392	\$ -	\$ -	\$ 309,726	\$ 309,726	\$ 24,423,994	\$ 24,423,994
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	29.5	32.0	0.0	0.0	0.0	0.0	29.5	32.0

Article III - Higher Education Texas Transportation Institute (727) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Legislative Resource Program. The agency requests General Revenue funding to equal 2014-15 funding level of the program.	\$ 4,500,000	\$ 4,500,000					\$ 4,500,000	\$ 4,500,000
2. Integrated Crash and Injury Data Analysis. The agency requests General Revenue funding to support analysis of traffic crash and injury data. The program is a collaboration with UT Health Science Center at Houston, Texas A&M Health Science Center School of Public Health, Texas Department of Transportation, Texas Department of State Health Services, and Texas Department of Public Safety. (10 FTEs)	\$ 4,600,000	\$ 4,600,000					\$ 4,600,000	\$ 4,600,000
3. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ (203,210)	\$ (203,210)			\$ (203,210)	\$ (203,210)		
Subcommittee Revisions and Additions:								

Article III - Higher Education Texas Transportation Institute (727) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 128,659	\$ 128,659		
Total, Outstanding Items / Tentative Decisions	\$ 8,896,790	\$ 8,896,790	\$ -	\$ -	\$ (74,551)	\$ (74,551)	\$ 9,100,000	\$ 9,100,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0

Article III - Higher Education Texas Engineering Extension Service (716) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Search and Rescue Regional Response System. The agency requests General Revenue for five additional regional response teams as a component of Texas Task Force 1. (15 FTEs)	\$ 11,661,673	\$ 11,661,673					\$ 11,661,673	\$ 11,661,673
2. Texas Law Enforcement Extension Rural Training Initiative. The agency requests General Revenue for classroom and online training for rural Texas law enforcement, including rural peace officers, jailers, and telecommunications personnel. (5 FTEs)	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
3. Career and Advanced Manufacturing Training Program for High Schools (CAMTP-HS). The agency requests General Revenue for certifications for high school students for HB 5 graduation requirements in water operations training for other public service or business and industry endorsements. (8.5 FTEs)	\$ 2,300,000	\$ 2,300,000					\$ 2,300,000	\$ 2,300,000
4. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ (315,836)	\$ (315,836)			\$ (315,836)	\$ (315,836)		
Subcommittee Revisions and Additions:								

Article III - Higher Education Texas Engineering Extension Service (716) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 90,232	\$ 90,232		
Total, Outstanding Items / Tentative Decisions	\$ 14,645,837	\$ 14,645,837	\$ -	\$ -	\$ (225,604)	\$ (225,604)	\$ 14,961,673	\$ 14,961,673
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	28.5	28.5	0.0	0.0	0.0	0.0	28.5	28.5

Article III - Higher Education Texas Forest Service (576) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account No. 5066 from \$1.0 million per year to \$1.5 million per year to match the Comptroller's Biennial Revenue Estimate. COST NEUTRAL	\$ 935,500	\$ 935,500			\$ 935,500	\$ 935,500		
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Texas Wildfire Protection Plan - VFD Grants. The agency requests funding from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 for grants to rural volunteer fire departments. The request is for an increase in the number of grants which are to be used for equipment.	\$ 23,000,000	\$ 23,000,000			\$ 12,000,000	\$ 12,000,000		
2. Texas Wildfire Protection Plan - TIFMAS Grants. The agency requests funding from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 for fire departments other than volunteer departments.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000

Article III - Higher Education Texas Forest Service (576) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 76,668	\$ 76,668			\$ 76,668	\$ 76,668		
Subcommittee Revisions and Additions:								
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 6,604	\$ 6,604		
Total, Outstanding Items / Tentative Decisions	\$ 26,012,168	\$ 26,012,168	\$ -	\$ -	\$ 13,018,772	\$ 13,018,772	\$ 2,000,000	\$ 2,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas Veterinary Medical Diagnostic Lab (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Veterinary Diagnostic Residency Program. The agency requests General Revenue funding for the agency to work with the Texas A&M College of Veterinary Medicine and Biomedical Sciences to expand veterinary residency programs and training opportunities. Funding provides for 10 additional FTEs, including 6 residents per year and 4 faculty and professional staff members to TVMDL and the College of Veterinary Medicine. Funding would also provide for new equipment for veterinary diagnostic medicine and veterinary public health. (10 FTEs)	\$ 3,500,000	\$ 3,500,000					\$ 3,500,000	\$ 3,500,000
2. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 8,204	\$ 8,204			\$ 8,204	\$ 8,204		
Subcommittee Revisions and Additions:								
1. Adjust the appropriations for the infrastructure support inside Brazos County to align with the Subcommittee's decision for the General Academic Institutions infrastructure rate.					\$ 30,522	\$ 30,522		

Article III - Higher Education Texas Veterinary Medical Diagnostic Lab (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 3,508,204	\$ 3,508,204	\$ -	\$ -	\$ 38,726	\$ 38,726	\$ 3,500,000	\$ 3,500,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0

Article III - Higher Education Special Provisions Relating Only to Components of Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
Strengthen the Returned Value Funding Approach for the Texas State Technical College System, p. 157.								
1. Amend the allocation of appropriations through the Texas State Technical College instruction and administration funding formula so that half of the funding is based on contact hours and the other half is based on the number and expected returned value of graduates with certificates and degrees. The Workgroup did not adopt this item.								
2. Amend Special Provisions Relating Only to Components of the Texas State Technical College System rider 11 on returned value funding to remove the restrictions of funding time in instruction. The Workgroup did not adopt this item.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								

Article III - Higher Education Special Provisions Relating Only to Components of Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1.								
Technical Adjustments:								
1. Adjust Sec. 2, Local Funds Appropriated (pg. III-236), to strike the new language, "or hospital and clinic revenue received by a facility that is operated using general revenue for patient care." The new language inadvertently limits the institutions' expenditure authority of patient and clinic revenue.	\$ -	\$ -			Adopted			
2. Adjust Sec. 28, Health Related Institutions Funding, Subsection 1, Instruction and Operations Support Formula (pg. III-247), to include the following language that instructional programs at remote locations "and the main campus at The University of Texas Health Science Center at Tyler" to align with the decision regarding eligibility for the small class supplement.	\$ -	\$ -			Adopted			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. Contingent upon enactment of legislation relating to capital projects that authorize new projects for institutions of higher education, appropriate an additional \$240 million in General Revenue in fiscal year 2017 to the Texas Higher Education Coordinating Board to distribute to institutions of higher education for debt service.					\$ 240,000,000	\$ 240,000,000		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ 240,000,000	\$ 240,000,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By _____

**Higher Education Employees Group Insurance
Proposed Rider
Benefits Proportionality Audit Requirement**

Prepared by LBB Staff, March 20, 2015

Overview

The rider would require institutions of higher education to complete a five-year audit of benefits proportional by fund using a methodology approved by the State Auditor's Office. The rider would require institutions to reimburse the General Revenue fund for any excess General Revenue received as a result of noncompliance with benefits proportionality requirements.

Required Action

On page III-39 Senate Bill 2 – Introduced, of the bill pattern for Higher Education Employees Group Insurance, add the following new rider:

_____. **Benefits Proportionality Audit Requirement.**

- a. Each institution of higher education, excluding Public Community/Junior Colleges, shall conduct an internal audit of benefits proportional by fund and submit a copy of the internal audit to the Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office no later than August 31, 2016. The audit must examine, at a minimum, fiscal years 2009, 2010, 2011, 2012, and 2013, and must be conducted using a methodology approved by the State Auditor's Office.
- b. If the internal audit conducted by an institution identifies any instances in which an institution has not been compliant with the proportionality requirements provided by Article IX, Sec. 6.08, Benefits Paid Proportional by Fund in the prior five fiscal years and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within five years from the conclusion of the institution's audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education. It is the intent of the Legislature that the Comptroller of Public Accounts determines a methodology to incorporate interest payments into the reimbursement amount submitted by each applicable institution. This methodology is subject to approval by the Legislative Budget Board.
- c. If an institution has previously conducted an internal audit of benefits proportional by fund for the fiscal years included in subsection (a) using a methodology determined to be acceptable by the State Auditor's Office, the State Auditor's Office may waive the requirement that the institution conduct an additional internal audit. The State Auditor's Office will notify the Legislative Budget Board and Comptroller of Public Accounts of any institutions who receive such a waiver. Any institution that receives a waiver from the audit requirement from the State Auditor's Office is still subject to the provisions of subsection (b) for any instances of noncompliance that were identified.

By: _____

**Higher Education Coordinating Board
Dental Education Loan Repayment Program**
Prepared by LBB Staff, 03/23/2015

Overview

The following action would reflect funding for the Dental Education Loan Repayment Program would be supported by General Revenue. Currently Senate Bill 2 as Introduced includes \$110,000 in each year of the biennium from Dental School Tuition Set Aside Account No. 8021. Based on information provided by the Comptroller’s Office, General Revenue-Dedicated Account 8021, is not an active account, and these funds should be classified as Fund 1, General Revenue.

Required Action

- 1. On page III-45 of Senate Bill 2 – Introduced, under Method of Financing within the Higher Education Coordinating Board’s bill pattern increase General Revenue by \$110,000 per year :

	2016	2017
<u>Method of Financing</u>		
General Revenue Fund	\$613,582,164-	\$583,036,735
General Revenue Fund	<u>\$613,692,164</u>	<u>\$583,146,735</u>

- 2. On page III-45 of Senate Bill 2 – Introduced, under Method of Financing within the Higher Education Coordinating Board’s bill pattern decrease General Revenue-Dedicated by \$110,000 per year

	2016	2017
<u>Method of Financing</u>		
<u>General Revenue-Dedicated</u>		
Dental School Tuition Set Aside No. 8021	\$110,000	\$110,000

By _____

**Higher Education Coordinating Board
Family Practice Residency Program
Prepared by LBB Staff
March 8, 2015**

Overview

The following would modify Rider 55, Family Practice Residency Program, to reflect all unexpended balances from fiscal year 2016 are appropriated for the same purpose in fiscal year 2017. The rider currently reflects unexpended balance authority from fiscal year 2015 into fiscal year 2016.

Required Action:

1. On page III-61 of the Higher Education Coordinating Board's bill pattern modify the following rider:

55. Family Practice Residency Program. All unexpended balances for Strategy D.1.1, Family Practice Residency Program ~~as of August 31, 2015, are hereby appropriated for the same purpose during the biennium beginning September 1, 2015~~ at the end of fiscal year 2016 may be carried over to fiscal year 2017 for the same purpose.

By _____

Higher Education Coordinating Board

Advise Texas

Prepared by LBB Staff

March 20, 2015

Overview

The new rider would allow the agency to receive gifts and additional support for the Advise TX College Advising Corps and any unexpended balances from fiscal year 2016 are appropriated for the same purpose in fiscal year 2017.

Required Action:

1. On page III-63 of the Higher Education Coordinating Board's bill pattern add the following rider:

Advise TX. The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX College Advising Corps. Any unexpended balances on hand at the end of fiscal year 2016 may be carried over to fiscal year 2017 for the same purpose.

By: _____

Higher Education Coordinating Board
Proposed Contingency Rider
Senate Bill 686

Prepared by LBB Staff, 03/16/2015

Overview

The following contingency rider would, contingent on enactment of Senate Bill 686, or similar legislation that would allow the Legislature to appropriate amounts to the Mathematics and Science Teacher Investment Fund for the Math and Science Scholars Loan Repayment Program, \$1,287,500 in General Revenue out of Strategy B.1.8, Teach for Texas Loan Repayment Program, would be used for the Math and Science Scholars Loan Repayment Program.

Required Action

1. On page III-63 of Senate Bill 2 – Introduced, within the Higher Education Coordinating Board’s bill pattern, add the following rider.

Contingency for Senate Bill 686. Contingent upon enactment of Senate Bill 686, or similar legislation allowing the Legislature to appropriate amounts to the Mathematics and Science Teacher Investment Fund for the Math and Science Scholars Loan Repayment Program, by the Eighty-fourth Legislature, Regular Session, out of funds appropriated above in Strategy B.1.8, Teach for Texas Loan Repayment Program, the Higher Education Coordinating Board shall allocate \$1,287,500 in General Revenue in fiscal year 2016 and \$1,287,500 in General Revenue in fiscal year 2017 for the Math and Science Scholars Loan Repayment Program. Any unexpended balances at the end of fiscal year 2016 are appropriated for the same purpose for fiscal year 2017.

By _____

**Higher Education Fund
Contingency Rider
Contingency for Senate Bill 1191**

Prepared by LBB Staff, March 13, 2015

Overview

The following contingency rider would appropriate an additional \$131,250,000 in General Revenue appropriations in each year of the 2016-17 biennium for the Higher Education Fund contingent upon the enactment of Senate Bill 1191 or similar legislation relating to the amount and allocation of the annual constitutional appropriation to certain agencies an institutions of higher education.

Required Action

On page III-64 of the bill pattern for the Higher Education Fund, add the following new contingency rider:

_____. **Contingency for Senate Bill 1191.** Contingent on the passage of Senate Bill 1191, or similar legislation relating to the amount and allocation of the annual constitutional appropriation to certain agencies of higher education, by the Eighty-fourth Legislature, Regular Session, the Higher Education Fund is hereby appropriated \$131,250,000 in General Revenue in each fiscal year of the 2016-17 biennium in Strategy A.1.1., Higher Education Fund.

By _____

**Sam Houston State University
Funding and Rider
Criminal Justice Correctional Management Institute of Texas**

Prepared by LBB Staff, March 10, 2015

Overview

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

Required Action

1. On page III-150, of Sam Houston State University's bill pattern decrease General Revenue-Dedicated Correctional Management Institute of Texas Fund No. 5083 appropriations by \$435,334 in fiscal year 2016 and \$435,334 in fiscal year 2017.
2. On page III-152, modify Rider 3, Criminal Justice Correctional Management Institute of Texas Fund as follows.

Criminal Justice Correctional Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 2015 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$0\$101,000, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2015. Any balances in Fund 5083 remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016. Fund 5083 revenues are estimated to be ~~\$2,459,334~~\$2,024,000 in fiscal year 2016 and ~~\$2,459,334~~\$2,024,000 in fiscal year 2017.

By _____

**Sam Houston State University
Funding and Rider
Law Enforcement Management Institute of Texas**

Prepared by LBB Staff, March 10, 2015

Overview

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

Required Action

1. On page III-150 of Sam Houston State University's bill pattern decrease General Revenue-Dedicated Law Enforcement Management Institute Fund No. 581 by \$65,500 in fiscal year 2016 and by \$85,500 in fiscal year 2017.
2. On page III-152, modify Rider 4, Law Enforcement Management Institute of Texas Fund as follows.

Law Enforcement Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 2015 in the Law Enforcement Correctional Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be ~~\$0~~\$2,347,000, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2015. Any balances in Fund 581 remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016. Fund 581 revenues are estimated to be ~~\$3,959,500~~\$3,894,000 in fiscal year 2016 and ~~\$3,959,500~~\$3,874,000 in fiscal year 2017.

By _____

Midwestern State University
Funding and Rider
Midwestern State University Special Mineral Fund

Prepared by LBB Staff, March 10, 2015

Overview

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

Required Action

1. On page III-124 of Midwestern State University's bill pattern, decrease General Revenue-Dedicated Midwestern University Special Mineral Fund No. 412 by \$4,775 in fiscal year 2016 and \$4,775 in fiscal year 2017.
2. On page III-126, modify Rider 3, Appropriation of Special Mineral Fund as follows.

Appropriation of Special Mineral Fund. Any income during the biennium beginning September 1, 2015, deposited in the Midwestern State University Special Mineral Fund No. 412 is appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral Funds are estimated to be ~~\$20,775~~\$16,000 in fiscal year 2016 and ~~\$20,775~~\$16,000 in fiscal year 2017.

By _____

Texas A&M University System Health Science Center
Prepared by LBB Staff
March 13, 2015

Overview

The following would modify Rider 7, Medical School Expansion and Debt Service Round Rock Facility at Texas A&M University Health Science Center to note that the amounts allocated to the Temple and Round Rock campuses are biennial.

Required Action:

1. On page III-182 of Texas A&M University System Health Science Center's bill pattern modify the following rider:

7. Medical School Expansion and Debt Service Round Rock Facility. Out of the funds appropriated above in Strategy E.1.4, College Station, Temple, Round Rock - Medical for the Medical School Expansion at the Texas A&M University System Health Science Center, \$7,500,000 for the 2016-17 biennium shall be used for the Temple campus and \$6,750,000 for the 2016-17 biennium shall be used for the Round Rock campus. Any unexpended balance as of August 31, 2016 in Strategy E.1.4, College Station, Temple, Round Rock - Medical is hereby appropriated for the same purposes for fiscal year 2017.

The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock, are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

By: _____

The University of Texas Health Science Center at San Antonio
Proposed Rider
Unexpended Balances Between Fiscal Years: Regional Campus - Laredo

Prepared by LBB Staff, 03/16/2015

Overview

The following action updates the listing of cities included in the authority for appropriations from Strategy E.1.2., Regional Campus – Laredo, to be used for student travel expenses incurred by students during required rotations. This update would remove the Harlingen and Edinburg campuses and add Laredo.

Required Action

1. On page III-172 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at San Antonio’s bill pattern, amend the following rider.

3. Unexpended Balances Between Fiscal Years: Regional Campus - Laredo. Any unexpended balances as of August 31, 2016, from the appropriations identified in Strategy E.1.2, Regional Campus - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2016. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, ~~Harlingen and Edinburg~~ and Laredo campuses.

By _____

**Public Community/Junior Colleges
Rider Modification
Instruction and Administration Funding (Outcomes-Based Model)**

Prepared by LBB Staff, March 13, 2015

Overview

Modify Rider 19, Instruction and Administration Funding (Outcomes-Based) Model, to remove the requirement that ten percent of funding be allocated based on success points.

Required Action

On page III-193 of the Public Community/Junior Colleges bill pattern, modify Rider 19, Instruction and Administration Funding (Outcomes-Based Model):

19. Instruction and Administration Funding (Outcomes-Based Model). Contact hour formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year and is appropriated in each institution’s “Contact Hour Funding” strategy. Success point ~~Ten percent of~~ formula funding is allocated based on each community college’s points earned from a three-year average of student completion of the following metrics and is appropriated in each institution’s “Student Success” strategy:

<u>Metric</u>	<u>Points</u>
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the institution	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	2.25

By: _____

Texas A&M Forest Service
Proposed Rider
Contingency for Grants to Rural Volunteer Fire Departments

Prepared by LBB Staff
 March 15, 2015

Overview

This rider would appropriate an additional \$12 million in the 2016-17 biennium to the Texas A&M Forest Service (TFS) for grants to rural volunteer fire departments for equipment purchases out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064. The appropriation is contingent upon the passage of legislation directing that this additional funding be provided from the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 as of the end of fiscal year 2015, in lieu of the collection of additional annual assessments on certain insurers for deposit to the account. Current law requires the Comptroller of Public Accounts (CPA) to collect an annual assessment equal to the lesser of legislative appropriations from the account or \$30 million.

The CPA estimates the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 as of August 31, 2015 to be \$84.2 million. This contingency appropriation rider would allow for the partial spend down of this balance, and is required to avoid an increase in the annual assessments on affected insurers in the amount of the additional appropriation.

Required Action

On page III-228 of the bill pattern for the Texas A&M Forest Service, add the following new rider:

_____.

Contingency for Grants to Rural Volunteer Fire Departments. Contingent on passage of legislation relating to appropriations out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064, by the Eighty-fourth Legislature, Regular Session, in addition to amounts appropriated above in Strategy B.1.2, Texas Wildfire Protection Plan – VFD Grants, the Texas A&M Forest Service is appropriated \$6,000,000 in fiscal year 2016 and \$6,000,000 in fiscal year 2017 out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 reported by the Comptroller of Public Accounts as of August 31, 2015.

By _____

Article III - Special Provisions Relating Only to State Agencies of Higher Education
Prepared by LBB Staff
March 13, 2015

Overview

The following would modify Sec. 2, Local Funds Appropriations in Special Provisions Relating Only to State Agencies of Higher Education to strike language relating to the exclusion of hospital and clinic revenue from local funds.

Required Action:

1. On page III-232 of Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue, ~~or hospital and clinic revenue received by a facility that is operated using general revenue for patient care,~~ in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code §51.009(a) at the close of the fiscal year ending August 31, 2015, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2015 and 2016, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in Education Code §51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

By _____

Article III - Special Provisions Relating Only to State Agencies of Higher Education
Prepared by LBB Staff
March 23, 2015

Overview

The following would modify Sec. 27, General Academic Institutions Funding in Special Provisions Relating Only to State Agencies of Higher Education to reflect funding decisions for the General Academic Institutions.

Required Action:

- 1. On page III-242 of Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Sec. 27. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

- 1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2016-17 biennium is ~~\$54.86~~56.29 in fiscal year 2016 and fiscal year 2017.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special	Professional
Liberal Arts	1.00	1.74	3.94	10.22		
Science	1.79	3.04	7.54	21.41		
Fine Arts	1.45	2.48	5.82	7.89		
Teacher Ed	1.60	1.99	2.51	7.77		
Agriculture	2.04	2.65	8.08	11.21		
Engineering	2.45	3.58	7.64	17.92		
Home Economics	1.05	1.66	3.10	8.55		
Law						5.08
Social Services	1.60	2.01	2.89	17.01		
Library Science	1.57	1.51	3.38	12.41		
Vocational Training	1.46	2.33				
Physical Training	1.40	1.18				
Health Services	1.07	1.70	2.90	9.77		2.74
Pharmacy	1.63	5.85	25.82	37.34		4.25
Business Admin	1.18	1.86	3.35	23.52		
Optometry			37.77	52.61		6.71
Teacher Ed Practice	2.19	2.02				
Technology	2.32	2.45	3.90	4.53		
Nursing	1.81	2.08	3.49	8.85		
Developmental Ed	1.00					
Veterinary Medicine						21.91

2. **Teaching Experience Supplement.** For the 2016-17 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is ~~\$5.565.72~~ in fiscal year 2016 and fiscal year 2017.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2016.

By _____

Article III - Special Provisions Relating Only to State Agencies of Higher Education
Prepared by LBB Staff
March 23, 2015

Overview

The following would modify Sec. 28, Health Related Institutions Funding in Special Provisions Relating Only to State Agencies of Higher Education to reflect funding decisions for the Health Related Institutions.

Required Action:

1. On page III-243 of Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Sec. 28. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$9,5279,711 in fiscal year 2016 and fiscal year 2017:

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

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$6-636.75 in fiscal year 2016 and fiscal year 2017 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. For these two institutions, the per square foot rate is \$6-096.20 in fiscal year 2016 and fiscal year 2017.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch

at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus ~~4.221.26~~ percent in fiscal year 2016 and fiscal year 2017 of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of ~~\$10,24412.528~~ per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2016 and fiscal year 2017 are ~~\$5,1226.264~~ per resident.

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

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

7. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2016.

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

- a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2016 and 2017 shall be based on the number of total Texas cancer patients served in 2014. The rate per patient shall be ~~\$1,7991.835~~ in fiscal year 2016 and fiscal year 2017 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

- b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the

chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.2, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2016 and 2017 shall be based on the number of such cases treated in fiscal year 2014. The rate per case for fiscal year 2016 and 2017 shall be ~~\$209~~213. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

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

By: _____

**Article III – Special Provisions Relating Only to State Agencies of Higher Education
Texas A&M System Agencies’ Infrastructure Support inside Brazos County**

**Prepared by LBB Staff
March 23, 2015**

Overview

The following would modify Sec. 50, Texas A&M System Agencies’ Infrastructure Support inside Brazos County in Special Provisions Relating Only to State Agencies of Higher Education to align the infrastructure rate with the General Academic Institutions.

Required Action

1. On page III-249 of Senate Bill 2 – Introduced, within Special Provisions Relating Only to State Agencies of Higher Education, modify the follow provision:

Sec. 50. Texas A&M System Agencies’ Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section ~~2827~~ (3) (estimated to be ~~\$5,565.72~~) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

By _____

Article III - Special Provisions Relating Only to State Agencies of Higher Education
Prepared by LBB Staff
March 23, 2015

Overview

The following would modify Sec. 56, State Two Year Institution Funding, to reflect funding decisions for the Public Community and Junior Colleges and the Lamar State Colleges.

Required Action:

1. On page III-252 of Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Sec. 56. State Two Year Institution Funding. The Instruction and Administration Formula for the 2014-17 biennium provides funding for Community Colleges at an annual rate of ~~\$2,652.68~~ per contact hour and funding for Lamar State Colleges at an annual rate of ~~\$3,443.59~~ per contact hour in Fiscal Year 2016 and Fiscal Year 2017.

By: _____

**Article III Special Provisions Relating Only to State Agencies of
Higher Education
Proposed Contingency Rider
Capital Projects**

Prepared by LBB Staff, 03/23/2015

Overview

The following contingency rider would, contingent on enactment of Senate Bill 150, or similar legislation that authorizes \$2.9 billion in revenue bonds, appropriate an additional \$240,000,000 in General Revenue in fiscal year 2017 to Texas Higher Education Coordinating Board to be distributed to institutions of higher education for debt service in a manner approved by the Legislative Budget Board.

Required Action

1. On page III-255 of the Special Provisions Relating only to State Agencies of Higher Education in Senate Bill 2 – Introduced, add the following contingency rider.

Sec. .Contingency for Senate Bill 150. (a) Contingent upon enactment of Senate Bill 150, or similar legislation relating to the authorization of revenue bonds for institutions of higher education by the Eighty-fourth Legislature, Regular Session, \$240,000,000, is appropriated out of the General Revenue fund to the Texas Higher Education Coordinating Board in fiscal year 2017 for distribution to the institutions of higher education for debt service on the authorized revenue bonds.

(b) The Texas Higher Education Coordinating Board shall present a plan for allocation of the appropriations made in subsection (a) to the Legislative Budget Board by January 1, 2016.

(c) Appropriations made in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board.

(d) The Texas Higher Education Coordinating Board may not expend appropriations made in subsection (a) for administrative purposes.