

Article III – Higher Education

Adopted in Article XI

By: Taylor

Higher Education Coordinating Board
Proposed Funding and Rider
Governor's University Research Initiative
 Prepared by LBB Staff, 03/23/2015

Overview

The following contingency rider would direct the Trusteed Programs Within the Office of the Governor to transfer \$46.0 million in unexpended balances in General-Dedicated Emerging Technology Fund Account No. 5124 to the Texas Higher Education Coordinating Board to provide matching funds to Texas public universities for the recruitment of Nobel Laureates and National Academy members contingent on the passage of legislation.

Required Action

1. On page III-46 of Senate Bill 2 – Introduced, within the Higher Education Coordinating Board's bill pattern, add the following new General Revenue strategy:

	2016	2017
<u>C.X.X Governor's University Research Initiative</u>	\$46,000,000	UB

2. Add the following rider to page III-63.

Contingency for HB/SB _____: Contingent the enactment of HB/SB _____, or similar legislation relating to the transfer of unexpended balances in General-Revenue-Dedicated Emerging Technology Fund Account No. 5124, by the Eighty-fourth Legislature, Regular Session, \$46,000,000, is appropriated to the Texas Higher Education Coordinating Board in fiscal year 2016 to establish the Governor's University Research Initiative. The Higher Education Coordinating Board shall provide matching funds to Texas public universities for the recruitment of Nobel Laureates and National Academy members. Texas colleges and universities should specifically focus on recruiting nationally and internationally recognized researcher in the fields of science, technology, engineering and math. Any Texas public institution of higher education-including medical institutions – seeking to recruit a Nobel Laureate, National Academy member, or their equivalent is eligible to seek matching funds on a dollar-for-dollar basis from the Governor's University Research Initiative. No funds shall be used for the recruitment of researchers from another Texas public university. Any unexpended balances as of August 31, 2016, are appropriated for the fiscal year beginning September 1, 2016 for the same purpose.

By: West

**Higher Education Coordinating Board
Proposed Funding and Rider
Top Ten Percent Scholarship Program**

Prepared by LBB Staff, 03/15/2015

Overview

The following action would increase funding by \$10,700,922 in General Revenue in fiscal year 2016 and \$10,700,922 in fiscal year 2017 to the Higher Education Coordinating Board for the Top Ten Percent Scholarship Program. Rider 32 would be modified to allow funding to be used for initial and renewal awards.

Required Action

1. On page III-46 of the Higher Education Coordinating Board bill pattern, increase General Revenue for Strategy B.1.12., Top Ten Percent Scholarship Program by \$10,700,922 in fiscal years 2016 and 2017 to the following amounts:

	2016	2017
B.1.12. Top Ten Percent Scholarship Program	\$9,111,524	\$9,111,524
B.1.12. Top Ten Percent Scholarship Program	<u>\$19,812,446</u>	<u>\$19,812,446</u>

2. On page III-56 of the Higher Education Coordinating Board bill pattern, modify the following rider:

Top Ten Percent Scholarships. Amounts appropriated above in Strategy B.1.12, Top Ten Percent Scholarships, are for initial and renewal awards ~~only~~ and shall be used to provide scholarships for undergraduate students who have graduated with a grade point average in the top 10 percent of the student's high school graduating class from an accredited Texas High School. Any unexpended balances on hand at the end of fiscal year 2016 are hereby appropriated for the same purpose in fiscal year 2017.

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By: Hinojosa/Zaffirini/Lucio

The University of Texas Rio Grande Valley
Proposed Funding and Rider
School of Medicine

Prepared by LBB Staff, 03/23/2015

Overview

The following action would increase funding by \$10,023,243 in General Revenue in fiscal year 2016 and \$10,023,243 in fiscal year 2017 to The University of Texas Rio Grande Valley for the School of Medicine. The action also provides a rider providing for the purpose of the funds and ability to transfer funds to The University of Texas Health Science Center at San Antonio for services relating to the School of Medicine and the Regional Academic Health Center and also includes a rider providing for unexpended balance authority for the funds between fiscal years of the biennium.

Required Action

1. On page III-80 of Senate Bill 2 – Introduced, within The University of Texas Rio Grande Valley’s bill pattern, increase the General Revenue appropriation in Strategy C.4.1., School of Medicine by \$10,023,243 in General Revenue in fiscal year 2016 and \$10,023,243 in General Revenue in fiscal year 2017.

By: [Signature]
[Signature]

**The University of Texas at Tyler
Distant Site Upper Level Academic Programs**

Overview

The following action adds a new rider that directs \$3.2 million for UT Tyler's distant site upper lever programs. In fall 2013, The University of Texas at Tyler entered into a partnership with Houston Community College (HCC) to establish the Houston Engineering Center (HEC), which provides students with an affordable, accessible bachelor's degree in engineering at the HCC Alief Campus. The partnership has proven hugely successful, resulting in a 380% increase in students pursuing an Associate of Science in Engineering Science (ASES) at HCC, and a 170% increase in the number of students completing UT Tyler coursework at the HEC. Additional Houston-area community colleges have also joined the partnership, further increasing the number of students in the pipeline for UT Tyler coursework and subsequent degree.

Because of this success, UT Tyler is seeking exceptional item funding to support additional faculty, equipment and supplies, and student support services to meet increasing student demand. In addition to supporting the HEC, a portion of the funding will support upper level academic programs at UT Tyler's Palestine campus, which provides higher education to an educationally underserved region. The funding would be needed for only six years, after which the formula funding attached to the enrolled students would support HEC operations.

Required Action

On page III-88 of The University of Texas at Tyler bill pattern, add the following new rider:

	2016	2017
<u>C.3.1 Distant Site Upper Level Academic Programs</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>

By: Hinojosa

Texas A&M University – Corpus Christi
Proposed Funding and Rider
Engineering Program

Prepared by LBB Staff, 03/23/2015

Overview

The following action would increase funding by \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in fiscal year 2017 to Texas A&M University – Corpus Christi. This rider and associated funding would allow Texas A&M University - Corpus Christi to expand the mechanical engineering program, STEM pipeline initiative (South Texas Engineering Alliance), and industry collaborations, as well as establish the electrical engineering program.

Required Action

1. On page III-101 of Senate Bill 2 – Introduced, within Texas A&M University - Corpus Christi's bill pattern, increase General Revenue for Strategy C.1.1. Engineering Program by \$500,000 in fiscal year 2016 and by \$500,000 in fiscal year 2017.
2. Amend the following rider on page III-103.

Engineering Program. Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of ~~\$2,725,000~~\$4,225,000 in fiscal year 2016 and ~~\$2,225,000~~\$3,725,000 in fiscal year 2017 shall be used to support an engineering programs, including mechanical engineering, electrical engineering, and the STEM pipeline initiative.

By Hinojosa

Texas A&M University-Corpus Christi
Lone Star Unmanned Aircraft Systems Center

Overview

The following action adds a new rider that directs \$11.5 million for the funding of the Lone Star Unmanned Aircraft Systems Center.

The Texas A&M System is poised to be the leader in the future of aviation – unmanned aircraft systems (UAS). The new Lone Star UAS Center of Excellence and Innovation (LSUASC), led by Texas A&M-Corpus Christi with the Texas A&M Engineering Experiment Station (TEES) as a partner, is one of six sites designated by the Federal Aviation Administration (FAA). The LSUASC will facilitate research, development, testing and evaluation of UAS technologies and provide the FAA with data for the safe integration of UAS into the national airspace. Through LSUASC, the combined capabilities of A&M-Corpus Christi and TEES will achieve the almost limitless potential for UAS to increase safety and lower costs of operations for a wide variety of industries as well as state and federal agencies.

The LSUASC item supports our strategic goal of becoming the first Emerging Research Institution in South Texas as well as our missions of research, commercialization, economic development and STEM education for Hispanic and at-risk students. The test site designation came with no federal funding, and A&M-Corpus Christi worked with public and private partners to attain initial funding. This request is included in the agency's LAR.

Required Action

On page III-103 of Texas A&M University-Corpus Christi's bill pattern, add the following new rider:

- _____. **Lone Star Unmanned Aircraft Systems Center.** On page III-102 under the Texas A&M University-Corpus Christi bill pattern, add General Revenue in the amount of \$5,750,000 in FY 2016 and \$5,750,000 in FY 2017 in a newly created strategy entitled Strategy C.2.3. Lone Star Unmanned Aircraft Systems Center.

By 

**University of Texas Medical Branch
Emerging Infectious Diseases**

Overview

UTMB has long-standing expertise in infectious disease and is home to the Galveston National Lab (GNL), the only BioSafety Level 4 lab located on a university campus and one of only 3 operating in the United States. UTMB scientists are some of the world's leading infectious disease experts; most recently, one was tapped by the Center for Disease Control lead ebola containment efforts in Sierra Leone, and another was recognized for his work on ebola vaccines as one of Time Magazine's Person of the Year designation for The Ebola Fighters. UTMB scientists' work on dangerous pathogens started long before the GNL opened 5 years ago; they have made and continue to make significant advances in preventing and treating infectious conditions ranging from flu to chikungunya, West Nile Virus, SARs and Ebola. The GNL is the backup to Texas Department of State Health Services laboratory, providing rapid specimen testing during epidemiological outbreaks, and is a comprehensive training resource for infectious disease scientists from across the nation. UTMB is also the state's only designated ebola treatment center for adults, due to its long-standing expertise in safely working with dangerous infectious organisms.

The following action adds a new Special Item for Emerging Infectious Diseases in UTMB's bill pattern. The Special Item funding will enable UTMB to expand UTMB's infectious disease research and training and to share its expertise through increased collaboration across higher education and public health entities. It will maximize the effectiveness of research, surveillance, and treatment efforts for infectious diseases that threaten the health of Texans and will strengthen Texas' status as a world leader in protecting against emerging and dangerous infectious diseases.

Required Action

On page III-162 of UTMB's bill pattern, add the following new Special Item:

	<u>FY 16.</u>	<u>FY 17</u>
E.1. ___ Emerging Infectious Diseases	\$4,050,000	\$4,500,000

By: Hinojosa

Texas A&M University Health Science Center
Proposed Funding and Rider
Healthy South Texas 2025

Prepared by LBB Staff, 03/23/2015

Overview

The following action would increase funding by \$2,500,000 in General Revenue in fiscal year 2016 and \$2,500,000 in fiscal year 2017 to Texas A&M University Health Science Center for a partnership with Texas A&M AgriLife Extension Service to reduce preventable diseases and their consequences in South Texas by 25 percent by the year 2025. This initiative will provide evidence-based education, monitoring, and interventions to prevent disease and improve public health through an integrated Texas A&M Institute for Public Health Improvement (IPHI) in South Texas. The A&M IPHI will focus on the highest impact diseases in the region, including diabetes, asthma, and infectious disease, with the potential to save the state tens of millions in health care costs annually.

Required Action

1. On page III-180 of Senate Bill 2 – Introduced, within Texas A&M University Health Science Center’s bill pattern, add a new General Revenue special item strategy with \$2,500,000 in General Revenue in fiscal year 2016 and \$2,500,000 in General Revenue in fiscal year 2017 for Healthy South Texas 2025.

By 

***Texas Tech University Health Sciences Center
Family Medicine Accelerated Track (FMAT)***

Overview

The following rider appropriates \$725,000 in General Revenue in each year of the 2016-17 biennium to Texas Tech University Health Sciences Center to support the Family Medicine Accelerated Track program. The FMAT program is a 3-year accelerated medical school curriculum that culminates in an MD degree and is linked to a family-medicine residency program. The purpose of the FMAT program is to address the need for more primary care physicians by training more efficiently and with less cost and debt accrual for the students.

Required Action

On page III-186 of the bill pattern for Texas Tech University Health Sciences Center, add the following new rider:

Family Medicine Accelerated Track. In addition to funds appropriated above, \$725,000 in General Revenue is appropriated in each fiscal year of the 2016-17 biennium to support the Family Medicine Accelerated Track program.

C.  By

Higher Education Coordinating Board
Proposed Contingency Rider
Student Loan Repayment Assistance Program
for Certain Mental Health Professionals

Prepared by LBB Staff, 03/11/2015

Overview

The following contingency rider would appropriate \$2,500,000 in General Revenue in fiscal year 2016 and \$2,500,000 in General Revenue in fiscal year 2017 contingent on enactment of Senate Bill 239 or similar legislation by the 84th Legislature creating a student loan repayment assistance program for certain mental health professionals.

Required Action

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

Contingency for Senate Bill 239. Contingent on the passage of Senate Bill 239 or similar legislation by the 84th Legislature relating to the creation of a student loan repayment assistance program for certain mental health professionals, in addition to amounts appropriated above, the Higher Education Coordinating Board is appropriated \$2,500,000 in General Revenue in fiscal year 2016 and \$2,500,000 in fiscal year 2017. Any unexpended balances at the end of fiscal year 2016 are appropriated for the same purpose for fiscal year 2017.

Campbell
By Seliger

***Texas Higher Education Coordinating Board
Contingency Rider for SB 1397***

Overview

The following action adds a new rider that directs \$2 million per biennium for the Resident Expansion Grant Program, contingent upon the passage of Senate Bill 1397.

Required Action

On page III-63 of Texas Higher Education Coordinating Board's bill pattern, add the following new rider:

Rural Resident Physician Expansion Grant Program. Contingent upon passage of SB 1397 or similar legislation, appropriations above to the Texas Higher Education Coordinating Board include \$1,000,000 in fiscal year 2016 and \$1,000,000 in fiscal year 2017 to fund and administer the Resident Physician Expansion Grant Program, a competitive grant program to encourage the creation of new graduate medical education positions through community collaboration and innovative funding.

J. J. Garcia
By Garcia

Texas Higher Education Coordinating Board
Videoconferencing Upgrade

Overview

The Texas Higher Education Coordinating Board seeks to expand existing webcast capability to allow external parties to engage in offsite two-way communication during various agency meetings and other events. It is also needed to ensure the agency can comply with legislation (HB 2414 and SB 984) from the 83rd session that requires high standards of quality and reliability for remote participation by voting/Board members.

The following action would provide \$215,000 in additional General Revenue for Strategy 1.1.2. Information Resources within the Texas Higher Education Coordinating Board’s Bill Pattern to upgrade the agency’s videoconferencing capabilities.

Required Action

On page III-47 of Senate Bill 2 (Introduced), Eighty-fourth Legislature, Regular Session, within the Texas Higher Education Coordinating Board’s Bill Pattern, increase General Revenue in Strategy 1.1.2. Information Resources in the amount of \$200,000 in fiscal year 2016 and \$15,000 in fiscal year 2017.

On page III-49 of SB 2 within the Texas Higher Education Coordinating Board’s Bill Pattern, amend the following rider as follows:

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with an “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2016	2017
a. Data Center Consolidation		
(1) Data Center Services	\$1,861,442	\$1,850,314
b. Videoconferencing Upgrade	\$200,000	\$15,000
Total, Capital Budget	\$1,861,442 \$2,061,442	\$1,850,314 \$1,865,314
Method of Financing (Capital Budget):		
General Revenue Fund	\$1,067,071 \$1,267,071	\$1,060,692 \$1,075,692
Other Funds	\$794,371	\$789,622
Total, Method of Financing	\$1,861,442 \$2,061,442	\$1,850,314 \$1,865,314

J. Garcia
By Garcia/

Texas Higher Education Coordinating Board
Facilitation of Transfer

Overview:

The common applicability of courses to degree programs is one of the most difficult obstacles to ensuring students graduate on time, saving money for them and the state. Programs of Study (POS) and Fields of Study (FOS) create seamless curricular pathways for students. Programs of Study define public high school-to-two-year-college course sequences that lead to certificates and associate of applied science degrees that increase employability. Fields of Study facilitate transfer of courses and their applicability to degree programs between public two- and four-year institutions. Both need to be expanded and reviewed regularly, with new POS and FOS created to reflect student demand and workforce needs.

The Texas Higher Education Coordinating Board is requesting funding to support the addition of 3 FTE to manage the development and maintenance of 20 FOS and 20 POS per year and to facilitate the faculty and institutional participation necessary to create the FOS and POS. With this funding, this endeavor will take approximately five years to complete. Without this funding and using existing resources, this will take up to 20 years to complete with little to no review.

Below is biennial cost breakdown for FY2016-17:

- \$240,000 for 2 FTEs (program director)
- \$70,000 for 1 FTE (administrative)
- \$290,000*-for travel costs to Austin for committee members (faculty from two-year colleges and four-year universities)

*If the Legislature provides funding for the agency's videoconferencing upgrades at \$215,000 plus an additional \$23,000 (to increase the number of licenses from 15 to 30 to accommodate these FOS/POS meetings), travel costs would be reduced to \$50,000. These travel costs would allow participating committee members to meet in Austin for the initial meeting and all subsequent meetings would be held via videoconferencing.

Required Action:

If videoconferencing upgrades are **funded** by the Legislature, increase General Revenue by \$180,000 in each fiscal year of the 2016-17 biennium in Strategy A.2.1, Workforce, Academic Affairs, & Research on page III-45 of Senate Bill 2 (Introduced), Eighty-fourth Legislature, Regular Session, within the Texas Higher Education Coordinating Board's Bill Pattern as follows:

	2016	2017
A.2.1. Workforce, Academic Affairs & Rsch	\$2,460,020 <u>\$2,640,020</u>	\$2,460,019 <u>\$2,640,019</u>

By Garcia
[Handwritten Signature]

Texas Higher Education Coordinating Board
Facilitation of Transfer

Overview

The common applicability of courses to degree programs is one of the most difficult obstacles to ensuring students graduate on time, saving money for them and the state. Programs of Study (POS) and Fields of Study (FOS) create seamless curricular pathways for students. Programs of Study define public high school-to-two-year-college course sequences that lead to certificates and associate of applied science degrees that increase employability. Fields of Study facilitate transfer of courses and their applicability to degree programs between public two- and four-year institutions. Both need to be expanded and reviewed regularly, with new POS and FOS created to reflect student demand and workforce needs.

The following action would appropriate \$300,000 in General Revenue in each year of the biennium to the Texas Higher Education Coordinating Board for the addition of 3 FTE to manage the development and maintenance of 20 FOS and 20 POS per year and to facilitate the faculty and institutional participation necessary to create the FOS and POS. With this funding, this endeavor will take approximately five years to complete. Without this funding and using existing resources, this will take up to 20 years to complete with little to no review.

Required Action

On page III-45 of Senate Bill 2 (Introduced), Eighty-fourth Legislature, Regular Session, within the Texas Higher Education Coordinating Board's Bill Pattern, increase General Revenue in Strategy A.2.1, Workforce, Academic Affairs, & Research, add the following:

	2016	2017
A.2.1. Workforce, Academic Affairs & Rsch	\$2,460,020 <u>\$2,760,020</u>	\$2,460,019 <u>\$2,760,019</u>

By Hinojosa / Ellis

Texas Higher Education Coordinating Board
TEXAS Grant Program

Overview

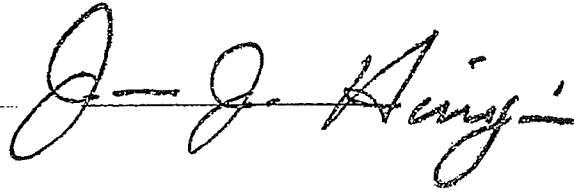
The following action would provide additional general revenue funding for the strategy B.1.1. Towards EXcellence, Access and Success (TEXAS) Grants Program. With this additional funding on top of the base of \$652,318,591, the agency estimates that public universities will have sufficient funding to serve 100 percent of renewal students and 100 percent of new eligible students during the biennium at a targeted award amount of \$5,300 per semester.

Required Action

On page III-47 of Senate Bill 2 (Introduced), Eighty-fourth Legislature, Regular Session, within the Texas Higher Education Coordinating Board's Bill Pattern add new general revenue funding in the amount of \$68,950,001 in fiscal year 2016 and \$68,950,000 in fiscal year 2017 to strategy B.1.1. TEXAS Grants Program. The total funding for the strategy would therefore be \$790,218,592 for the 2016-2017 biennium:

	2016	2017
B.1.1. TEXAS GRANT PGM	\$326,159,296 <u>\$395,109,296</u>	\$326,159,295 <u>\$395,109,296</u>

By: _____



Higher Education Coordinating Board
Proposed Funding and Rider
Primary Care Advanced Practice Program

Prepared by LBB Staff, 03/04/2015

Overview

The following action would increase funding by \$10,000,000 in General Revenue in fiscal year 2016 and \$10,000,000 in fiscal year 2017 to the Higher Education Coordinating Board for the purpose of increasing the number of graduates prepared for licensure as primary care advanced practice registered nurses (nurse practitioners, clinical nurse specialists or certified nurse midwives) from nursing programs at institutions of higher education and private or independent institutions of higher education.

Required Action

1. On page III-46 of House Bill 1 – Introduced, within the Higher Education Coordinating Board’s bill pattern, add the following new General Revenue strategy:

	2016	2017
D.1.10. Primary Care Advanced Practice Program	\$10,000,000	\$10,000,000

2. Add the following rider to page III-63.

Primary Care Advanced Practice Program. Out of funds appropriated above in Strategy D.1.10., Primary Care Advanced Practice Program, \$10,000,000 in General Revenue in each fiscal year shall be used by the Texas Higher Education Coordinating Board (THECB) for the purpose of increasing the number of graduates prepared for licensure as primary care advanced practice registered nurses from nursing programs at institutions of higher education and private or independent institutions of higher education.

THECB shall distribute the funds to eligible programs at a rate of \$40,000 for each additional new enrollee in academic year 2015-16 above the number of new enrollees in academic year 2014-15 and for each additional new enrollee in academic year 2016-17 above the new enrollees in academic year 2015-16 as reported by the institutions to the Texas Center for Nursing Workforce Studies. If insufficient funds are available to distribute funds at a rate of \$40,000 per new additional enrollee, THECB shall reduce the number of additional new enrollees funded in an equitable manner to permit distributing the funds at \$40,000 per enrollee. THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate awards to be distributed.

Eligible programs are nursing programs at institutions of higher education and private or independent institutions of higher education, as defined by Chapter 61.003 Education Code, which prepare students for licensure as nurse practitioners, clinical nurse specialists or certified nurse midwives. If a program fails to enroll the additional new enrollees funded, the institution shall return any unearned funds on a pro rata basis to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of the funds received, obligated, or expended. Funds may be used for any purpose the THECB determines contributes to a program’s ability to increase the number of primary care advanced practice registered nurses graduates.

Any funds not expended in fiscal year 2016 may be expended in fiscal year 2017 for the same purpose.

By: West

Higher Education Coordinating Board
Proposed Funding and Rider
Grant Program for Research Universities
and Emerging Research Universities

Prepared by LBB Staff, 03/17/2015

Overview

The following action would increase funding by \$20,000,000 in General Revenue in fiscal year 2016 and \$20,000,000 in fiscal year 2017 to the Higher Education Coordinating Board to create a grant program to support research universities and emerging research universities.

Required Action

1. On page III-46 of Senate Bill 2 – Introduced, within the Higher Education Coordinating Board’s bill pattern, add the following new General Revenue strategy:

	2016	2017
C.X.X Research /Emerging Research University Program	\$20,000,000	\$20,000,000

2. Add the following rider to page III-63.

Research/Emerging Research University Program. Out of funds appropriated above to Strategy C.X.X, Research/Emerging Research University Program, \$20,000,000 in each fiscal year will be used to create a grant program to support research universities and emerging research universities.

By: West

**Higher Education Coordinating Board
Proposed Funding and Rider
Educational Aide Program**

Prepared by LBB Staff, 03/17/2015

Overview

The following action would increase funding by \$500,000 in General Revenue in fiscal year 2016 and \$1,000,000 in fiscal year 2017 to the Higher Education Coordinating Board for the Educational Aide Program.

Required Action

1. On page III-46 of Senate Bill 2 – Introduced, within the Higher Education Coordinating Board’s bill pattern, add the following new General Revenue strategy:

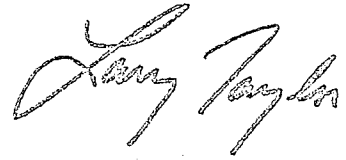
	2016	2017
B.X.X Educational Aide Program	\$500,000	\$1,000,000

2. Add the following riders to page III-63.

Grant Funding for Educational Aide Program. The Coordinating Board is directed to pursue additional funds for this program from the U.S. Department of Education “Transition to Teaching” grant program and from foundations interested in promoting education and training for current school employees pursuing teacher certification.

Local Institution Match for Educational Aide Program. The Coordinating Board is directed to prioritize fund distribution for this program to institutions providing a match of at least 10 percent for each exemption awarded.

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RIDER REQUEST

Member Name: Senator Larry Taylor

Affected Agency: Texas Higher Education Coordinating Board

Purpose: To address a shortage of mental health providers in Texas and to ensure access for all Texans to quality mental health providers, increase by \$1.2 million to extend loan repayment programs to mental health professionals (such as licensed professional counselors, clinical social workers and credentialed psychologists) who practice in underserved areas of the state.

Amount Requested (if applicable): \$1,200,000

Method of Finance (if applicable): General Revenue Dedicated

Rider Language: Increase D.1.3. Strategy by \$1,200,000 to extend loan repayment programs to mental health professionals (such as licensed professional counselors, clinical social workers and credentialed psychologists) who practice in underserved areas of the state.

By: Watson

Texas Higher Education Coordinating Board
Texas Pathways Project

Overview:

The Texas Pathways Project supports local partnerships between school districts and higher education institutions to collect and analyze data to identify specific strengths and weaknesses in their students' academic preparation and achievement. The current five partnerships have proven effective in helping those partnering ISDs and higher education institutions with implementation of HB 5, 83rd Legislature and other alignment issues. In prior years, there was special start-up item funding that allowed for a regional coordinator and stipends for involved teachers and faculty.

The following action would appropriate \$137,000 in General Revenue in each year of the biennium to the Texas Higher Education Coordinating Board to support the Texas Pathways Project and provide startup stipend funds to expand to five additional sites.

Required Action:

On page III-45 of Senate Bill 2 (Introduced), Eighty-fourth Legislature, Regular Session, within the Texas Higher Education Coordinating Board's Bill Pattern, increase General Revenue in Strategy A.3.1, Planning/Information/Evaluation, add the following:

	2016	2017
A.3.1. Planning/Information/Evaluation	\$2,198,671 <u>\$2,335,671</u>	\$2,198,670 <u>\$2,335,670</u>



RIDER REQUEST

Member Name: Senator Larry Taylor

Affected Agency: Texas Higher Education Coordinating Board

Purpose: Advancing our research at public institutions of higher education in Texas is vital to attracting talent and driving innovation. Increase funding to the Texas Higher Education Coordinating Board by \$40 million for a grant program to support research universities and emerging research universities.

Amount Requested (if applicable): \$40,000,000

Method of Finance (if applicable): General Revenue

Rider Language: Increase funding to the Higher Education Coordinating Board by \$40,000,000 for THECB to create a grant program to support research universities and emerging research universities.

By 

Texas Higher Education Coordinating Board
Developmental Education

Overview:

In April 2014, the Texas Higher Education Coordinating Board approved the Texas Success Initiative (TSI) Operational Plan which provides guidance to public institutions of higher education in serving students assessed at basic academic skill level on the TSI Assessment. Developmental education funds that are appropriated to the Coordinating Board are used (1) to support reform efforts that focus on TSI assessment and placement, adult education transition alignment, student advising and counseling, course redesign, and non-course competency-based remediation, and (2) for professional development to ensure all faculty and staff serving underprepared students are equipped to provide appropriate instruction, materials, and services to promote student success. In the 2014-15 biennium, a rider was added to the Coordinating Board's bill pattern transferring \$1.2 million per year from this strategy to The University of Texas at Austin for the New Mathways Project. While the Coordinating Board supports continuation of funding for the New Mathways Project, the Board requests an increase in General Revenue to restore these funds.

The following action would appropriate \$1,200,000 in General Revenue in each year of the biennium to the Texas Higher Education Coordinating Board.

Required Action:

On page III-47 of Senate Bill 2 (Introduced), Eighty-fourth Legislature, Regular Session, within the Texas Higher Education Coordinating Board's Bill Pattern, increase General Revenue in Strategy F.1.1, Developmental Education Program, as follows:

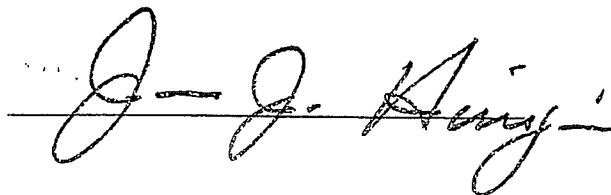
	2016	2017
F.1.1. Developmental Education Program	\$2,003,704 <u>\$3,203,704</u>	\$2,003,704 <u>\$3,203,704</u>

On page III-59, amend the rider as follows:

43. Developmental Education. Funds appropriated above in Strategy F.1.1. Developmental Education programs, ~~\$800,000~~ \$2,000,000 in General Revenue for fiscal year 2016 and ~~\$800,000~~ \$2,000,000 in General Revenue for fiscal year 2017 shall be used for the purpose of continued scaling of effective strategies that promote systemic reform, dramatically improve developmental and basic academic skills education outcomes and provide professional

development opportunities for faculty and staff to improve advising, access, and acceleration of students not college ready. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education to identify and scale effective interventions for basic academic skills and ESOL students, including but not limited to traditional models, non-course based remediation, paired courses, and modular offerings. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the Developmental Education Program Survey to determine the most effective and efficient combination of developmental education interventions and submit a report to the Governor, Lt. Governor, Speaker of the House of ~~Appropriations~~, the Chair of the Senate Finance Committee, the Chair of the House Appropriations Committee, Senate Committee on Higher Education and House Committee on Higher Education before January 1, 2017. Any balances remaining as of August 31, 2016 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2016.

By:



Texas Higher Education Coordinating Board
Proposed Funding and Rider
Support for Center for Medical Simulation

Prepared by LBB Staff, 03/5/2015

Overview

The following action would increase funding by \$10,000,000 in General Revenue in fiscal year 2016 for the Higher Education Coordinating Board. This rider specifies that the funding would be transferred to The University of Texas Rio Grande Valley School of Medicine to support the establishment of a Center for Medical Simulation.

Required Action

1. On page III-46 of House Bill 1 – Introduced, within the Higher Education Coordinating Board’s bill pattern, add the following new General Revenue strategy:

	2016	2017
<u>D.X.X. Health Training Program</u>	<u>\$10,000,000</u>	<u>0</u>

2. Add the following rider to page III-63.

Health Training Programs. Out of funds appropriated above in Strategy D.X.X., Health Training Programs, \$10,000,000 in General Revenue in fiscal year 2016 shall be transferred to The University of Texas Rio Grande Valley School of Medicine. The funds shall be used to support the establishment of a hospital-based Center for Medical Simulation for residents, researchers, students, and clinicians.

By: Watson

The University of Texas System Administration Proposed Funding and Rider Engineering Initiative

March 17, 2015

Overview

The Texas Workforce Commission estimates that Texas will require nearly 88,000 more engineers and computer scientists over the next decade, or approximately 9,000 more university graduates entering the field per year. To address this challenge, The UT System Board of Regents in 2012 formed the Task Force on Engineering Education for Texas in the 21st Century composed of educators and industry professionals. The task force recommended a 50% increase in the production of engineers and computer scientists within a decade. This would increase the number of bachelor's degrees in engineering and computer science from UT institutions from 3,000 per year to 5,000.

UT System's plan to achieve these recommendations includes aggressive recruiting of faculty and focusing construction and renovations on classrooms and learning laboratories used by faculty and students in engineering and computer science. The UT System Board of Regents has already committed available funding for the purchase of equipment and renovation of facilities to help recruit and retain outstanding engineering and computer science faculty.

The pipeline of prospective engineering students beginning in high school is another area of focus for the State. To make students in the K-12 education system aware of these opportunities, and to help prepare them for rigorous engineering and computer science degree programs, the UTeach Engineering team at the University of Texas at Austin has developed a year-long high school engineering program, Engineer your World. The course is aligned with multiple sets of Texas Essential Knowledge and Skills (TEKS) and is typically employed to bring a meaningful engineering experience to a Science, Technology, Engineering and Mathematics (STEM) endorsement.

Launched with support provided by a \$12.5 million grant from the National Science Foundation, Engineer your World has evolved from a pilot program in seven Texas high schools to a rapidly growing program now offered in more than 50 Texas high schools throughout the State. Engineer Your World and its teacher development and support programs are now funded by site licenses, enabling on-going teacher support and curriculum updates.

This motion would appropriate \$10 million per year in "start-up" funding to UT System for allocation to system institutions to help recruit new engineering and computer science faculty. The funding would be needed for only two years, after which the formula funding attached to the increased number of enrolled students would support the faculty salaries and other costs. This motion would also direct that \$500,000 per year of this appropriation be directed to the expansion of UTeach Engineering into other high schools in Texas.

Required Action

On page III-64 of The University of Texas at System Administration bill pattern, add the following new special item strategy and add General Revenue at the following amounts:

	2016	2017
<u>E.1.1 Engineering Initiative</u>	<u>\$10,000,000</u>	<u>\$10,000,000</u>

On page III-66 of The University of Texas System Administration bill pattern, add the following new rider:

6. Unexpended Balances Between Fiscal Years: Engineering Initiative. Any unexpended balances as of August 31, 2016, from the appropriations identified in Strategy E.1.1, Engineering Initiative, are hereby appropriated to The University of Texas System Administration for the same purpose for the fiscal year beginning September 1, 2016.

By: West

The University of Texas at Arlington
Proposed Funding and Rider
University College
Prepared by LBB Staff, 03/15/2015

Overview

The following action would appropriate \$1,500,000 in General Revenue in fiscal year 2016 and \$1,500,000 in fiscal year 2017 to The University of Texas (UT) at Arlington to support student success at University College.

Required Action

1. On page III-69 of Senate Bill 2 – Introduced, within UT Arlington’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
C.X.X. University College	<u>\$1,500,000</u>	<u>\$1,500,000</u>

2. On page III-71, add the following rider:

University College. Out of the funds appropriated above in Strategy C.X.X., University College, \$1,500,000 in General Revenue each fiscal year shall be used to support student success at University College.

By: West

The University of Texas at Arlington
Proposed Funding and Rider Modification
UT Arlington Research Institute
 Prepared by LBB Staff, 03/15/2015

Overview

The following action would appropriate an additional \$1,000,000 in General Revenue in fiscal year 2016 and \$1,000,000 in fiscal year 2017 for the UT Arlington Research Institute (UTARI) to promote strategic research collaboration, augment technology transfer and commercialization, and support its advancement as a major national research university.

Required Action

1. On page III-69 of Senate Bill 2 – Introduced, within UT Arlington’s bill pattern, increase funding to Strategy C.2.1., UT Arlington Research Institute:


	2016	2017
C.2.1. UT Arlington Research Institute	\$887,108	\$887,108
C.2.1. UT Arlington Research Institute	<u>\$1,887,108</u>	<u>\$1,887,108</u>

2. On page III-71, add the following new rider:

UT Arlington Research Institute. Out of the funds appropriated above to Strategy C.2.1., UT Arlington Research Institute, \$1,887,108 in General Revenue each fiscal year shall be used for the UT Arlington Research Institute.

Robert Nichols

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By 

The University of Texas at Austin
Appropriation for UT Center for Identity

Overview

The following action replaces existing rider no. 8, Appropriation for Identity Theft and Security, with new rider language and reduces the existing appropriation by \$1 million over the 2016-17 biennium. This change is needed in the event that the Comptroller does not anticipate additional revenue being available as a result of the Center's work in 2016-17.

The resulting appropriation of \$4 million would support the Center's IDWise project, which includes research, education and outreach functions as well as an online resource center that provides targeted information on identity security issues for individuals, parents, and small businesses.

Required Action

On page III-72 of the University of Texas at Austin bill pattern, reduce Strategy C.2.8, Identity Theft and Security, by \$500,000 in FY16 and \$500,000 in FY17.

On page III-74 of The University of Texas at Austin bill pattern, delete rider no. 8 and replace with the following language:

____. **Appropriation for UT Center for Identity.** Included in amounts appropriated above in Strategy C.2.8, Identity Theft and Security, is \$2,000,000 in fiscal year 2016 and \$2,000,000 in fiscal year 2017 in General Revenue to the UT Center for Identity IDWise program to provide research-based tools, educational materials, workshops, and outreach to help the public protect their identity and combat identity theft, fraud, and abuse. Any unobligated balances remaining as of August 31, 2016, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2016.

By Uresti

The University of Texas at Austin
McDonald Observatory

Overview

The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field.

The Observatory continues to fulfill its mission with its world-class telescopes and visitors center. The Observatory's principal telescopes, the 82-inch (constructed in 1930); the 107-inch (constructed in 1969); and most notably, the 432-inch Hobby-Eberly Telescope (constructed in 1999) with the world's largest primary mirror, provide first-class teaching and research facilities for graduate and undergraduate teaching and research.

Research highlights of the past decade include the discovery and characterization of planets around other stars, studies of the most metal-poor, and thus oldest stars in the Milky Way, pioneering observations of stars at the end of their lives as white dwarfs or supernovae, studies of the stellar populations in the Milky Way, and novel observations of nearby and distant galaxies to constrain dark energy and dark matter.

With the new optical-fiber fed spectrograph, new explorations of dark matter and dark energy will be accomplished from the 107-inch and HET telescopes. These two dark components comprise all but 4% of the mass/energy in the Universe. New instrumentation will be made fully operational, particularly a highly capable infrared spectrograph unique in the world. This will be used for pioneering studies of star forming regions.

The teaching mission of the Observatory reaches tens of thousands of Texans each year. In 2002, the Frank N. Bash Visitors' Center at McDonald opened and now serves 70,000 visitors a year. The Center is the focus for our highly regarded K-12 teachers' workshops, school visits, and video-conferences to classrooms across the state. Our outreach efforts also include the daily radio program StarDate and the StarDate magazine. Education and outreach activities are privately funded.

Required Action

On page III-72 of The University of Texas at Austin bill pattern, Strategy C.2.5., increase the general revenue appropriation by \$500,000 per year of the biennium. For the 2016-17 biennium, increase the amount to \$4,265,190 for each year.

By: Kolkhorst

The University of Texas at Austin
Proposed Funding and Rider
Marine Science Institute



Overview

The following action would increase funding by \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in fiscal year 2017 to The University of Texas at Austin for the Marine Science Institute.

Required Action

1. On page III-72 of Senate Bill 2 – Introduced, within The University of Texas at Austin’s bill pattern, increase General Revenue to Strategy C.2.1, Marine Science Institute by \$500,000 in fiscal year 2016 and \$500,000 in fiscal year 2017:

	2016	2017
C.2.1 Marine Science Institute	\$2,003,977	\$2,003,977
<u>C.2.1 Marine Science Institute</u>	<u>\$2,503,977</u>	<u>\$2,503,977</u>

2. Add the following rider to page III-73.

Marine Science Institute. Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1., Marine Science Institute, \$2,503,977 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

By: West

**The University of Texas at Austin
Proposed Funding and Rider
Tejano History Curriculum Project**

Prepared by LBB Staff, 02/24/2015

Overview

The following action would increase funding by \$150,000 in General Revenue in fiscal year 2016 and \$150,000 in fiscal year 2017 to The University of Texas at Austin for the Tejano History Curriculum Project.

Required Action

1. On page III-73 of House Bill 1 – Introduced, within The University of Texas at Austin’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Tejano History Curriculum Project</u>	<u>\$150,000</u>	<u>\$150,000</u>

2. Add the following rider to page III-76.

Tejano History Curriculum Project. Out of funds appropriated above in Strategy C.X.X. Tejano History Curriculum Project, \$150,000 in General Revenue each fiscal year shall be used for the Tejano History Curriculum Project.

By Hinojosa

The University of Texas at Austin
Proposed Funding for Marine Science Institute

Overview

The Marine Science Institute is dedicated to understanding and sharing our knowledge of the world's oceans and coasts - critical ecosystems for the health and future of humanity and the earth.

Required Action

On page III-72 of The University of Texas at Austin's bill pattern, add the following new rider:

____. **Marine Science Institute.** In addition to amounts appropriated above, increase General Revenue funding for the Marine Science Institute at The University of Texas at Austin, Strategy C.2.1. by \$500,000 per year of the 2016/2017 biennium.

By: Watson

The University of Texas at Austin
Proposed Funding and Rider for Marine Science Boat Basin Repair
March 17, 2015

Overview

The Marine Science Institute (MSI) boat basin was constructed in two phases in 1960 and 1962 and has not undergone any substantial repair since that time. This project would implement a major structural repair of the existing boat basin and allow for continued support of the MSI. The MSI research and educational programs have expanded substantially since the boat basin was initially constructed and this project is essential t allowing the boat basin to function in a manner that meets these growing requirements.

This project consists of a replacement of the existing sheet pile bulkhead with a new bulkhead which would be installed in front of the existing bulkhead and not require any demotion of the existing structure. The project would also include rehabilitation of the boat ramp. The design of this project would also allow the boat basin depth to be increased two feet from 8 feet to 10 feet. A phased approach to bulkhead rehabilitation is feasible, but would increase the total construction costs with multiple mobilizations, changing conditions of the boat basin, and increases in material prices. It would also prohibit increasing the design depth until all phases were complete.

This motion would add an appropriation of \$2,850,000 for MSI specifically for MSI boat basin repair for 2016 with UB authority in 2017 of the biennium. This would be a one-time appropriation.

Required Action

On page III-75, SB 2, of the University of Texas at Austin bill pattern, add a new strategy to C.2.1. by adding \$2,850,000 in 2016 and UB authority in 2017 for the MSI Boat Basin Repair renumbering remaining items under C. Goal: Special Item Support.

By: West

The University of Texas at Dallas
Proposed Funding and Rider
Academic Bridge Program
Prepared by LBB Staff, 03/15/2015

Overview

The following action would appropriate an additional \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in fiscal year 2017 to The University of Texas at Dallas for the Academic Bridge Program.

Required Action

- 1. On page III-75 of Senate Bill 2 – Introduced, within The University of Texas at Dallas’s bill pattern, increase funding to Strategy C.2.1., Academic Bridge Program:

	2016	2017
C.2.1. Academic Bridge Program	\$164,063	\$164,063
C.2.1. Academic Bridge Program	<u>\$664,063</u>	<u>\$664,063</u>

- 2. On page III-77 of Senate Bill 2 – Introduced, The University of Texas at Dallas’s bill pattern, add the following rider:

Academic Bridge Program. Out of funds appropriated above in Strategy C.2.1., Academic Bridge Program, \$664,063 in General Revenue each fiscal year shall be used for the Academic Bridge Program.

By: West

The University of Texas at Dallas
Proposed Funding and Rider
Engineering for Life

Prepared by LBB Staff, 03/15/2015

Overview

The following action appropriates \$8,000,000 in General Revenue for the 2016-17 biennium to The University of Texas at Dallas for the Engineering for Life Program.

Required Action

1. On page III-75 of Senate Bill 2 – Introduced, within the University of Texas at Dallas’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Engineering for Life</u>	\$4,000,000	\$4,000,000

2. On page III-77 of Senate Bill 2, within The University of Texas at Dallas’s bill pattern, add the following rider.

Engineering for Life. Out of funds appropriated above in Strategy C.X.X. Engineering for Life, \$4,000,000 in General Revenue in each fiscal year shall be used to support the Engineering for Life Program at The University of Texas at Dallas .

By: V.resti

The University of Texas at El Paso
Proposed Funding and Rider
Pharmacy Program Expansion

Prepared by LBB Staff, 03/11/2015

Overview

The following action appropriates \$7,000,000 in General Revenue for bridge funding to convert the current UTEP-UT Austin Cooperative Pharmacy program into a full 6-year program at UTEP. The requested funding will address the professional pharmacist shortage in El Paso County by increasing the student cohort size to 40 (from the current 12) and it will also eliminate the requirement that UTEP pharmacy students spend two years in Austin as well as the costs associated with that re-location. It is anticipated that this bridge funding will be required for eight years, by which time the full pharmacy program transition will be completed, and tuition and formula dollars will be generated to support the expanded program.

Required Action

1. On page III-78 of Senate Bill 2 – Introduced, within The University of Texas at El Paso’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Pharmacy Program Expansion</u>	<u>\$3,500,000</u>	<u>\$3,500,000</u>

2. Add the following rider to page III-79.

Pharmacy Program Expansion. Out of funds appropriated above in Strategy C.X.X. Pharmacy Program Expansion, \$3,500,000 in General Revenue each fiscal year shall be used for pharmacy program expansion.

By Hinojosa

The University of Texas-El Paso
Texas Technical Center for Innovative Desalination, including the Texas Water
Technology Accelerator,
 Contingency Rider for HB 1088

Overview

The following action adds a new rider that directs \$9.5 million for funding 'new water' technology development and demonstration programs including the Technical Center for Innovative Desalination and the Texas Water Technology Accelerator at the University of Texas at El Paso in partnership with the University of Texas at San Antonio contingent upon acts by the 84th Legislature resulting in passage of HB 1088 or similar legislation.

Required Action

On page an appropriate page, per LBB guidance and direction, of The University of Texas-El Paso's bill pattern, add the following new rider:

____. Contingency for HB 1088, Legislation Relating to Relating to the establishment of the Texas Technical Center for Innovative Desalination at The University of Texas at El Paso in partnership with The University of Texas at San Antonio. Contingent on passage of HB 1088 or similar legislation relating to the establishment of a technical center for innovative desalination, by the Eighty-fourth Legislature, Regular Session, new funds shall be appropriated from General Revenue in the amount of \$4,750,000 in FY 2016 and \$4,750,000 in FY 2017 to the University of Texas at El Paso to fund the Technical Center for Innovative Desalination and the Texas Water Technology Accelerator.

By Hinojosa

The University of Texas at El Paso
Pharmacy Program Extension

Overview

The University of Texas at El Paso is requesting funding to convert the current UTEP-UT Austin Cooperative Pharmacy Program into a full six year program at UTEP and increasing student cohort size to 40 (from the current 12). With a relatively modest investment in faculty and facilities enhancements, the proposed UTEP Pharmacy program is prepared to more than triple its capacity to meet pressing regional needs for professional pharmacists.

Texas Board of Pharmacy data reveal that El Paso has 48 pharmacists per 100,000 population compared to the state average of 84 pharmacists per 100,000. With an estimated population of nearly 850,000, El Paso County would need an additional 250 pharmacists just to reach the state average. In addition, the proposed expansion of the UTEP Pharmacy program will increase opportunities for residents of El Paso region – especially those with bilingual-bicultural skills – to pursue careers as pharmacists, and increase the diversity of the pharmacy profession in Texas.

This motion would increase the appropriations to The University of Texas at El Paso by \$5 million for each year of the biennium.

Required Action

On page III-78, of The University of Texas at El Paso bill pattern, add the following new special item strategy and add General Revenue at the following amounts:

	2016	2017
<u>C.3.7 Pharmacy Program Extension</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>

By: *J. J. Zaffirini*

**The University of Texas Rio Grande Valley
Proposed Funding and Rider
Texas Academy of Mathematics and Science**

Zaffirini

March 16, 2015

José Lucio, Jr.

Overview

The requested funding will support the academy in its goal to increase higher-education opportunities in STEM fields to eligible students and expand the Academy's enrollment from its current, limited commuter model program of 90 students into a residential program that will enroll up to 300 students. The proposed program will also provide additional enrollment opportunities to high achieving students from outside the South Texas region.

Special item funding comparable to the other TAMS is critical and necessary to meet increased enrollment demands and the legislative mandate to provide TAMS access to students in South and Central Texas.

This motion would increase the appropriation for UTRGV by \$1,720,031 in each year of the biennium.

Required Action

On page III-80 of The University of Texas Rio Grande Valley bill pattern, add General Revenue in a new strategy C.X.X TEXAS ACADEMY OF MATHEMATICS AND SCIENCE by the following amount:

	2016	2017
<u>C.X.X Texas Academy of Mathematics and Science</u>	<u>\$1,720,031</u>	<u>\$1,720,031</u>

By: J. J. Zaffirini

The University of Texas Rio Grande Valley
Proposed Funding and Rider
Coastal Studies Research Center

Zaffirini

March 16, 2015

Lucio Lucio, Jr.

Overview

Rapid population growth in South Texas warrants assessment of emerging challenges related to water management, the marine and coastal environments, ecology, and the development of a sustainable marine biology ecosystem to support population and consequent economic growth in the US-Mexico border region. The Gulf of Mexico offers UTRGV a unique opportunity for development of the needed state-of-the-art interdisciplinary research capabilities. Scientific research will focus on sustainability of the shoreline; management of marine-based food sources; environmental and ecological health of the ocean; management of water resources, including wetlands; and regional vulnerability to disasters, such as hurricanes. Specifically, the Coastal Studies Research Center (CSRC) will focus on shoreline sustainability impacted by the traffic in the Gulf and human use; development and growth of a marine ecosystem to promote the sustainability of the seafood industry; Geographical Information Systems focusing on tracking and modeling shoreline integrity, and storm impacts, such as tropical storms and hurricanes, with a focus on disaster mitigation, preparedness, and response. Further, the CSRC will serve to educate and prepare the next generations of marine and social scientists, and engineers in the Rio Grande Valley and beyond.

This motion would increase the appropriation for UTRGV by \$3,150,000 in each year of the biennium.

Required Action

On page III-80 of The University of Texas Rio Grande Valley bill pattern, add General Revenue in a new strategy C.X.X COASTAL STUDIES RESEARCH CENTER by the following amount:

	2016	2017
<u>C.X.X Coastal Research Center</u>	<u>\$3,150,000</u>	<u>\$3,150,000</u>

On page III-83 of The University of Texas Rio Grande Valley bill pattern, add a new rider as follows:

Unexpended Balances Between Fiscal Years: Coastal Studies Research Center. Any unexpended balances as of August 31, 2016, from the appropriations identified in Strategy C.X.X Coastal Studies Research Center, are hereby appropriated to The University of Texas Rio Grande Valley Coastal Studies Research Center for the same purpose for the fiscal year beginning September 1, 2016.

By West

The University of Texas at San Antonio
Rider for Formula Hold Harmless

Overview

The University of Texas at San Antonio has experienced a recent drop in headcount and in student semester credit hours over the last biennium. These decreases were due to intentional efforts by the university to improve student success, namely increase academic admission standards and increase degrees awarded. Improving admission standards and graduation rates is aligned with UTSA's progress toward becoming a National Research University, Tier One. The change in admission standards has been incremental at UTSA. This has been in response to a Legislative mandate of improving the quality of the freshman classes. This is one of six criteria outlined in HB 51 from the 2009 Legislative Session for an Emerging Research Institution to become eligible for the National Research University Fund. Since these changes UTSA has improved the quality of freshmen classes, student retention rates, and graduation rates, and the number of degrees awarded.

As a result, The University of Texas at San Antonio is requesting to be held harmless for the biennium and not be penalized for addressing what was mandated by the Legislature in 2009. Estimated fiscal impact of general revenue from SB2 as compared to the 2014-2015 biennium total \$5.2 M for the biennium.

Required Action

On page III-86, provide a formula hold harmless to the University of Texas at San Antonio's bill pattern, by increase general revenue to the same level of the 2014-2015 biennium. Estimated fiscal impact of SB 2 as compared to the 2014-2015 biennium is as follows:

	2016	2017
<u>A.1.1 Operation Support</u>	<u>\$1,974,464</u>	<u>\$1,974,464</u>
<u>A.1.2 Teaching Experience Supplement</u>	<u>\$ 174,125</u>	<u>\$ 174,126</u>
<u>B.1.1 E&G Space Support</u>	<u>\$ 467,376</u>	<u>\$ 467,377</u>

By Oresti

The University of Texas at San Antonio
Texas State Data Center

Overview

The following action adds a new rider that directs \$98,813 per year for the Texas State Data Center which is housed at the University of Texas at San Antonio and is managed by the State Demographer. The Texas State Data Center makes demographic, census, economic and related data readily available and accessible to Texas Legislators, the public and private sectors, and it produces annual population estimates for counties and places in Texas. It produces biennial projections of the State's population by age, sex, and race/ethnicity for counties in Texas for use by Texas State agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning. The Center also provides expert analysis and interpretations of demographic and related trends impacting Texas.

The motion would increase the appropriation for the Texas State Data Center by 20%, or \$98,813 per fiscal year contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the work of the Texas State Data Center generates at least \$330,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified. By increasing the funding level the Center would be able to hire additional scientists and analysts to facilitate more timely production and responsiveness.

Required Action

On page III-86 of the University of Texas at San Antonio's bill pattern, add the following new rider:

The Texas State Center. From funds appropriated increase General Revenue in strategy C.4.2 Texas State Data Center by the following amount:

	2016	2017
<u>C.4.2 Texas State Data Center</u>	<u>\$98,813</u>	<u>\$98,813</u>

By Uresti

The University of Texas at San Antonio
Small Business Development Center (Texas Export Initiative)

Overview

The following action adds a new rider that directs \$1,500,000 per year for the Texas Export Initiative to expand the proven SBDC extension program to assist Texas small and medium sized businesses. This would assist businesses to grow their global market reach and expand production and job creation for Texas. Special emphasis is aimed to guide Texas shale energy innovators in winning the predominance of foreign market opportunities, both with Mexican energy reform and worldwide shale exploration. UTSA and affiliated SBDCs across the South-West Texas Border Region are top experts in shale markets, with applied economics researched by Dr. Thomas Tunstall. The SBDCs generated \$439 million in increased trade and over 1,000 new Texas jobs in 2013 alone.

The motion would appropriate \$1,500,000 million per year fiscal year contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border SBDC Network will generate at least \$3,000,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

Required Action

On page III-86 of the University of Texas at San Antonio's bill pattern, add the following new rider:

Small Business Development Center (Texas Export Initiative). From funds appropriated increase General Revenue in strategy C.4.2.3 Texas Border Network SBDC by the following amount:

	2016	2017
<u>C.4.2.3 SBDC Texas Export Initiative</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>

By Vresti

The University of Texas at San Antonio
South-West Texas Border Small Business Development Center (Rural Initiative)

Overview

The following action adds a new rider that directs \$133,449 per year for increasing the competitiveness of rural communities in the South-West Texas Border Region by promoting small business economic activity and investment in rural areas. This initiative assists rural communities with business development; strategic planning, resource development, and implementation of rural infrastructure, as well as SBDC individualized business assistance.

The motion would increase the appropriation for South-West Texas Border Network SBDC (Rural Initiative) by 10%, per fiscal year contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border SBDC Network will generate at least \$2,935,870 for the biennium in additional revenue to the General Revenue Fund.

Required Action

On page III-86 of the University of Texas at San Antonio's bill pattern, add the following new rider:

South-West Texas Border Small Business Development Center (Rural Initiative).
From funds appropriated increase General Revenue in strategy C.3.3 South-West Texas Border Network SBDC by the following amount:

	2016	2017
<u>C.3.3 South-West Texas Border Network SBDC</u>	<u>\$133,449</u>	<u>\$133,449</u>

On page III-89, update Rider 3, to read as follows:

South-West Texas Border Network SBDC. Out of funds appropriated above in Strategy C.3.3, South-West Texas Border Network SBDC, \$1,467,935 in fiscal year 2016 and \$1,467,935 in fiscal year 2017 are appropriated from the General Revenue Fund for the operation of the South-West Texas Border Network SBDC Rural Development Initiative at The University of Texas San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border Network SBDC will generate at least \$2,935,870 for the biennium. If the amount that can be certified is less than the maximum amount appropriated, the amount appropriated shall be reduced to be within amounts certified.

By Uresti

**The University of Texas at San Antonio
South-West Texas Border Network Small Business Development Center (SBDC)**

Overview

The following action adds a new rider that directs \$554,482 per year for The South-West Texas Border Network Small Business Development Center (SBDC) to promote small business and community economic development through extension services covering a 79-county South-West Texas Border region. This is in cooperation with the U.S. Small Business Administration and UTSA as a regional administrator of the SBDC program. This SBDC program promotes the growth and expansion for small business, through activities of counseling, technical assistance, seminars and workshops. The SBDC involves UTSA students and faculty through structured service learning and applied research activities.

The motion would increase the appropriation for South-West Texas Border Network SBDC by 10%, or \$554,482 per fiscal year contingent upon certification by the Comptroller of Public Accounts - that increased activities resulting from the South-West Texas Border Network SBDC will generate at least \$3,049,652 for the biennium in additional revenue to the General Revenue Fund.

Required Action

On page III-86 of the University of Texas at San Antonio's bill pattern, add the following new rider:

The South-West Texas Border Network Small Business Development Center (SBDC). From funds appropriated, increase General Revenue by the following amount:

	<u>2016</u>	<u>2017</u>
C.3.1 <u>The South-West Texas Border Network (SBDC).</u>	<u>\$554,482</u>	<u>\$554,482</u>

On page III-252, under Special Provisions Relating only to State Agencies of Higher Education, update Section 47 (d) , to read as follows:

An amount not to exceed \$6,099,303 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by The University of Texas at San Antonio, in the amount listed below:

Lead Center:	<u>2016</u>	<u>2017</u>
University of Texas San Antonio	<u>\$6,099,303</u>	<u>\$6,099,303</u>

By 

Texas A&M University
Human-Animal Health Initiative

Overview

The following action adds General Revenue in FY 16 for \$9,000,000 and FY 17 for \$9,000,000 to help advance human and animal health.

This request will help address the health-related issues that originate, intersect or migrate between humans and animals. Texas A&M is one of the few institutions in the nation which possesses the academic interdisciplinary and research strengths required to originate discovery within these fields, as well as the infrastructure to disseminate the results to the public. This request will enable Texas A&M to better address those acute needs, from the basic sciences to real-world application. It will also help address the needs in the College of Veterinary Medicine as it moves to increase its DVM class size. And if funded, could assist the Veterinary Emergency Team program in disaster relief. Collectively, these efforts will help advance human and animal health. This initiative was requested in the Texas A&M University Legislative Appropriations Request.

Required Action

On page III-91 of Texas A&M University's bill pattern, add the Strategy C. _____.
Human-Animal Health Initiative and add \$9,000,000 in FY 2016 and \$9,000,000 in FY 2017 from the General Revenue Fund.

By: West

Prairie View A&M University
Proposed Funding and Rider
Agriculture Match
 Prepared by LBB Staff, 03/15/2015

Overview

The following action would increase funding by \$6,800,000 in General Revenue in fiscal year 2016 and \$6,800,000 in fiscal year 2017, and increase FTEs by 15 in fiscal year 2016 and 15 in fiscal year 2017 to Prairie View A&M University. This rider and associated funding would allow Prairie View A&M University to obtain funding for the Agriculture Match Strategy to access United States Department of Agriculture grants with federally required 100 percent matching funds, up from the previous 20 percent matching requirement.

Required Action

1. On page III-95 of Senate Bill 2 – Introduced, within Prairie View A&M University’s bill pattern, add the following special item support strategy:

	2016	2017
<u>C.X.X. Agriculture Match</u>	<u>\$6,800,000</u>	<u>\$6,800,000</u>

2. On page III-95 of Senate Bill 2 – Introduced, Prairie View A&M University’s bill pattern, increase the Number of Full-Time Equivalents (FTE) by 15 in fiscal year 2016 and 15 in fiscal year 2017.

	2016	2017
Number of Full-Time-Equivalents (FTE)	836.7	836.7
Number of Full-Time-Equivalents (FTE)	<u>851.7</u>	<u>851.7</u>

3. Add the following rider on page III-98.

Agriculture Match. Out of funds appropriated above, in Strategy C.X.X. Agriculture Match, \$6,800,000 in General Revenue in fiscal year 2016 and \$6,800,000 in General Revenue in fiscal year 2017 shall be used to match United States Department of Agriculture grants for the Agriculture Research Center and Extension and Public Service.

By: Kolkhorst



Prairie View A&M University
Proposed Funding and Rider Modification
Academic Development Initiative
 Prepared by LBB Staff, 03/15/2015

Overview

The following action would appropriate an additional \$2,333,984 in General Revenue in fiscal year 2016 and \$2,333,984 in fiscal year 2017 for Academic Development Initiative funding.

Required Action

1. On page III-95 of Senate Bill 2 – Introduced, within Prairie View A&M University’s bill pattern, increase funding to Strategy D.1.1., Academic Development Initiative:

	2016	2017
D.1.1. Academic Development Initiative	\$10,166,016	\$10,166,016
D.1.1. Academic Development Initiative	<u>\$12,500,000</u>	<u>\$12,500,000</u>

2. On page III-97 of Senate Bill 2 – Introduced, Prairie View A&M University’s bill pattern, modify Rider 3, Academic Development Initiative, as follows:

Academic Development Initiative. Funds appropriated above in Strategy D.1.1, Academic

Academic Development Initiative. Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$12,500,000 ~~\$10,166,016~~ in fiscal year 2016 and \$12,500,000 ~~\$10,166,016~~ in fiscal year 2017, are to be used for: (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. Any unexpended balances as of August 31, 2016, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2016.

By *B. W. Keller*

**Tarleton State University
Center for Anti-Fraud, Waste, and Abuse**

Overview

The Texas Data Mining Research Institute at Tarleton State University will create the Center for Anti-Fraud, Waste and Abuse Research (CAFWAR) as an extension to Tarleton's successful Center for Agribusiness Excellence, which provides more than \$100 million of savings to the federal government annually. The program will require research personnel and research computing infrastructure. Funding would expand advanced analytics applications and data mining to include projects from: SNAPS (food stamps program) and Child Nutrition; Medicare; Medicaid; Property and Casualty Insurance (e.g., hail damage from remote sensing, storm verification from weather data). The program will leverage existing supercomputing infrastructure for program rapid start-up and implementation. Supporting academic programs at Tarleton include an MS in mathematics, concentration in data mining research and experienced Research Faculty, Graduate Student Research, Research Graduate Assistants, and Research Interns.

This request is included in the institution's LAR.

Amount Requested: FY 16-\$1,500,000 FY 17-\$1,500,000

Required Action:

Rider Language: On page III-98 under the Tarleton State University bill pattern, add General Revenue in the amount of \$1,500,000 in FY 2016 and \$1,500,000 in FY 2017 in a newly created strategy entitled Strategy C.____, Center for Anti-Fraud, Waste, and Abuse.

By K. W. Kallen
for Craig Estes

**Tarleton State University
Texas Groundwater Information Clearinghouse**

Overview

The creation of the Texas Groundwater Information Clearinghouse will create a web-based clearinghouse for water quality data to be utilized state-wide by industry, agencies and organizations. Historically, water quality data has been collected by many organizations and agencies; however, the parameters monitored may differ among these agencies/organizations and may not include all data required to have a comprehensive understanding of quality. More importantly, data are dispersed and in formats that are not easily accessible or interpreted. Data used to establish a baseline of ground and surface water quality should be placed in a location (i.e. a comprehensive online information clearinghouse) for ease of access from anywhere, at any time. In addition to creating a clearinghouse of baseline information, new data may be added as it is collected to insure that most recent information is available. This will provide Texas with early detection capabilities in the event that there is a water quality issue so that its contamination source may be identified and the issue resolved quickly.

This request is included in the institution's LAR.

Amount Requested: FY 16-\$2,500,000 FY 17-\$2,500,000

Required Action

Rider Language: On page III-98 under the Tarleton State University bill pattern, add General Revenue in the amount of \$2,500,000 in FY 2016 and \$2,500,000 in FY 2017 in a newly created strategy entitled Strategy C. ____, Texas Groundwater Information Clearinghouse.

By Hinojosa

Texas A&M University-Corpus Christi
Coastal Bend Economic Development & Business Innovation Center

Overview

The following action adds additional funding of \$400,000 for the expansion of the University's Engineering Program.

The Coastal Bend Business Innovation Center (CBBIC), which opened in October 2009 through a revenue-neutral exceptional item, has been very successful in achieving its mission of promoting entrepreneurship and technology commercialization and has met its targets to remain revenue neutral. Current clients have created 119 full-time direct jobs, while current and former clients have created 165 full-time direct jobs and 610 direct, indirect, and induced jobs. Current clients have generated \$4.5 million in revenue for calendar year 2013, and have raised equity investments of \$2.9 million. Current and former clients and their employees paid an estimated \$600,000 in taxes in calendar year 2013, which includes annual direct business taxes, employee income tax, and sales taxes.

This does not include tax impacts from the Innovation Center's services, program offerings, salaries and expenditures. Also, the state funding to date has leveraged support from the City of Corpus Christi through its Type A Board as well as from the federal Economic Development Administration. This item would provide funding for two staff positions and operational funding to support clients and the continued development of the program. This request is included in the agency's LAR.

Required Action

Amend the following rider on page III-103

Coastal Bend Business Innovation Center. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Coastal Bend Business Innovation Center will generate at least ~~\$1,100,000~~ \$1,500,000 additional revenue to the General Revenue Fund, ~~\$550,000~~ \$750,000 in each year of the biennium is included in the appropriation above for the Coastal Bend Business Innovation Center. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

By: Hinojosa

Texas A&M - Corpus Christi
Texas A&M - Corpus Christi Library Expansion
Dr. Hector P. Garcia Memorial Wing

Overview

To honor Dr. Hector P. Garcia's legacy, this request would fund a new memorial wing in his honor at Texas A&M Corpus Christi University.

Required Action

On page III- ___ in the Texas A&M - Corpus Christi bill pattern, out of new general revenue, appropriate \$1,000,000 in the year 2016 to fund the Dr. Hector P. Garcia Memorial Wing.

By 

**Texas A&M University-Central Texas
East Williamson County Higher Education Center**

Overview


Texas A&M University-Central Texas requests one-time, exceptional item funding to support its transition into an active and effective partnership with Temple College and TSTC-Waco in the development of the East Williamson County Higher Education Center (EWCHEC). The requested start-up funding will be used to expand the university's instructional capability by hiring additional faculty and support staff to deliver quality instructional and student support services at the EWCHEC site.

This request is included in the institution's LAR.

Amount Requested: FY 16-\$636,500 FY 17-\$863,500

Required Action:

Rider Language: On page III-100 under the Texas A&M University-Central Texas bill pattern, add General Revenue in the amount of \$636,500 in FY 2016 and \$836,500 in FY 2017 in a newly created strategy entitled Strategy C.____. East Williamson County Higher Education Center.

Paul Bellercont
BY 

**Texas A&M University – Kingsville, Article 3
Proposed Funding and Rider
South Texas Engineering Education and Research**

Overview

This item would allow the Frank H. Dotterweich College of Engineering to expand the delivery of selected undergrad and grad programs through the Weslaco Engineering Center to be located at or near the TAMUK Citrus Center in Weslaco. The programs will be strongly coordinated with local community colleges, with lower division courses provided by those campuses. Along with the teaching and degrees offered in Weslaco this item will also contain a research component that will focus around two research centers. The Institute for Sustainable Energy and the Environment will serve to develop and transfer new technologies for sustainable development, improved water quality and cleaner air. The second is the Eagle Ford Shale Center for Research Education and Outreach which will expand the economic and social benefits of the Eagle Ford Shale oil and gas play. Both centers will provide advanced research opportunities for students and faculty at the Weslaco Engineering Center and the main campus in Kingsville and spin off commercially viable technologies and related businesses that will benefit all of South Texas. This request is included in the institution’s Legislative Appropriations Request.

Required Action

On page III-104 under the Texas A&M University-Kingsville bill pattern, add General Revenue in the amount of \$3,750,000 in fiscal year 2016 and \$3,750,000 in fiscal year 2017 in a newly created strategy entitled Strategy C.1.3. South Texas Engineering Education and Research.

By URESTI

Texas A&M University—San Antonio
Downward Expansion

Overview

The following action adds a new rider that directs \$11,000,000 for Downward Expansion. TAMU-SA proposes to expand downward to a four-year comprehensive program in order to provide more educational opportunities to an underserved, non-traditional, growing student population. The rapid growth of the San Antonio region, the seventh largest city in the U.S., required the addition of a second public university. Today, TAMU-SA provides affordable and accessible education to underserved populations in San Antonio and the surrounding region, and substantially contributes to the THECB's "Closing the Gaps" initiative. The downward expansion of the educational program will require the development of the freshman and sophomore core curriculum. The university will require additional faculty and staff to provide instruction for freshman and sophomores, in addition to ongoing expansion of its upper-level program. A portion of this request will be used to provide additional student services and expand the University Library to support a comprehensive four-year university. The requested funding will enhance the utilization of the new campus expansion to support TAMU-SA's growing student population, thus increasing the university's contribution to the goal of "Closing the Gaps" as directed by the legislature.

Required Action

1. On page III-106 of Texas A&M University—San Antonio's bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Downward Expansion</u>	\$5,500,000	\$5,500,000

2. Add the following rider to page III-107.

Downward Expansion. From funds appropriated above in Strategy C.X.X., Downward Expansion, \$5,500,000 in General Revenue each fiscal year shall be used for downward expansion to provide instruction to freshman and sophomores.

By URESTI

Texas A&M University—San Antonio
Science and Technology Building

Overview

The following action adds a new rider that directs \$12,205,838 for tuition revenue bond retirement. Capital project authorization is being requested in the amount of \$70,000,000 for the construction of a Science & Technology Building to be built on main campus. Total cost of the project is \$70,000,000. The facility will enable the University to provide employers with professionally trained University graduates in sciences, technology and related STEM fields. Applied research will initially focus on solutions for improved water conservation, usage and quality - vital to Texas' continuing economic development. The new building will house classrooms and applied research laboratories in natural science, cyber security & IT, and supportive of science teacher education.

Required Action

On page III-106 of Texas A&M University—San Antonio's bill pattern, increase Strategy B.1.2. Tuition Revenue Bond Retirement in the amount of \$6,102,919 in FY 2016 and \$6,102,919 in FY 2017.

By Hinojosa / Zaffirini

Texas A&M International University
Petroleum Engineering Initiative

Overview

Purpose: This item permits Texas A&M International University to expand its existing engineering program to include a focus on petroleum engineering and create The International Energy Institute. The International Petroleum Institute will be created in collaboration with the Texas A&M University System and Texas A&M University College Station. The Institute, situated on the U.S./Mexico Border will house drilling cores, production data, seismic data, and log data from around the world. The Institute will also serve as a research center on oil and gas exploration in the Eagleford/Burgos basins, innovative drilling processes, and the economic, health and social impact of oil booms. Create of the institute would support four new faculty positions with joint appointments in the Institute, equipment, and infrastructure, including new laboratories necessary to launch the petroleum engineering program by fall 2015, leverage partnerships with the oil industry in South Texas, supplements pledges by these partners amounting to \$2,000,000, expand the ability to compete for federal grants in STEM fields and create an opportunity not now afforded at any of the seven South Texas universities. This request is included in the institution's Legislative Appropriations Request.

Required Action

On page III-108 under the Texas A&M International University bill pattern, add General Revenue in the amount of \$3,000,000 in FY 2016 and \$3,000,000 in FY 2017 in a newly created strategy entitled Strategy C.1.2. Petroleum Engineering Initiative.

By: West and Hall

Texas A&M University-Commerce
Proposed Funding and Rider
Institute for Competency-Based Education

Prepared by LBB Staff, 03/15/2015

Overview

The following action would increase funding by \$743,500 in General Revenue in fiscal year 2016 and \$743,500 in fiscal year 2017 to establish an institute to conduct research and promote innovation with universities and community colleges in Texas.

Required Action

1. On page III-112 of Senate Bill 2 – Introduced, within Texas A&M University-Commerce’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
C.X.X. Institute for Competency Based Education	\$743,500	\$743,500

2. Add the following rider to page III-113.

Pharmacy Program Expansion. Out of funds appropriated above in Strategy C.X.X. Institute for Competency Based Education, \$743,500 in General Revenue each fiscal year shall be used for the Institute for Competency Based Education.

By: West and Eltife

**Texas A&M University-Texarkana
Proposed Funding and Rider
Nursing Program Expansion**

Prepared by LBB Staff, 03/15/2015

Overview

The following action would increase funding by \$900,000 in General Revenue in fiscal year 2016 and \$900,000 in fiscal year 2017 to expand the current RN to BSN program at Texas A&M University-Texarkana to a full four-year program.


Required Action

1. On page III-114 of Senate Bill 2 – Introduced, within Texas A&M University-Texarkana’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Nursing Program Expansion</u>	<u>\$900,000</u>	<u>\$900,000</u>

2. Add the following rider to page III-115.

Pharmacy Program Expansion. Out of funds appropriated above in Strategy C.X.X. Nursing Program Expansion, \$900,000 in General Revenue each fiscal year shall be used for nursing program expansion.

By 

**Texas A&M University-Texarkana
Student Success**

Overview


The requested funding will expand and enhance student success (retention and graduation) strategies including additional cohorts of Eagle Access, summer bridge programming, PEP, peer monitoring, community college bridge programming, internship coordination, and integration of high-impact practices (undergraduate research, community service learning, etc.) into curricula. Seed funding for high school mentoring program (PEP) provided by Texas Pioneer Foundation.

This request is included in the institution's LAR.

Amount Requested: FY 16-\$890,000 FY 17-\$760,000

Required Action:

Rider Language: On page III-114 under the Texas A&M University-Texarkana bill pattern, add General Revenue in the amount of \$890,000 in FY 2016 and \$760,000 in FY 2017 in a newly created strategy entitled Strategy C. __. __. Student Success.

By 

**Texas A&M University-Texarkana
Nursing Program Expansion**

Overview

The requested funding will expand current RN to BSN program to a full four-year program to fill the need of local medical facilities and the State of Texas. The project will fund faculty and facilities for an additional 40 students per year. Community Partners – CHRISTUS St. Michael (magnet hospital) and Wadley Regional Medical Center have donated funds for start-up and scholarships. CHRISTUS will also provide access to its new simulation lab facility.

This request is included in the institution's LAR.

Amount Requested: FY 16-\$900,000 FY 17-\$900,000

Required Action:

Rider Language: On page III-114 under the Texas A&M University-Texarkana bill pattern, add General Revenue in the amount of \$900,000 in FY 2016 and \$900,000 in FY 2017 in a newly created strategy entitled Strategy C.____ Nursing Program Expansion.

By Whitmire

University of Houston
Hobby School of Public Affairs

Overview

The following action adds a new rider that directs \$3,600,000 for the Hobby School of Public Affairs at the University of Houston. The establishment of the Hobby School of Public Affairs (HSPA) will draw upon faculty from various disciplines including political science, economics, law, business, psychology, and social work to create an interdisciplinary core curriculum that fosters teamwork and requires students to apply knowledge to practice.

Required Action

On page III-117 of the University of Houston's bill pattern, add the following new rider:

____. HOBBY SCHOOL OF PUBLIC AFFAIRS. In Strategy C.2.3 \$1,800,000 in General Revenue is hereby appropriated in each year of the 2016-17 biennium in addition to the funds appropriated above.

By Whitmire

University of Houston
College of Pharmacy

Overview

The following action adds a new rider that directs an additional \$4,928,000 for College of Pharmacy equity funding. As a General Academic Institution (GAI), the funding the University of Houston receives per semester credit hour is less than a similar program that is located at a Health-Related Institution (HRI). The students at these programs located within a GRI and an HRI learn the same materials, receive the same degree, and are required to pass the same test to become a licensed pharmacist. This appropriation will equalize the funding inequity for the 2016-17 biennium.

Required Action

On page III-117 of the University of Houston's bill pattern, add the following new rider:

____. **COLLEGE OF PHARMACY.** In Strategy C.1.1, \$2,464,000 in General Revenue is hereby appropriated in each year of the 2016-17 biennium in addition to the funds appropriated above.

By: Kolkhorst

University of Houston - Victoria
Proposed Funding
Downward Expansion



Prepared by LBB Staff, 03/16/2015

Overview

The following action would increase funding by \$900,000 in General Revenue in fiscal year 2016 and \$900,000 in fiscal year 2017 to University of Houston – Victoria. This rider and associated funding would provide additional funds for downward expansion.

Required Action

1. On page III-123 of Senate Bill 2 – Introduced, within University of Houston - Victoria’s bill pattern, amend the following General Revenue special item strategy:

	<u>2016</u>	<u>2017</u>
C.1.2. Downward Expansion	\$2,100,000	-\$2,100,000
C.1.2. Downward Expansion	<u>\$3,000,000</u>	<u>\$3,000,000</u>

2. Add the following rider to page III-124.

Downward Expansion. Out of funds appropriated above in Strategy C.1.2., Downward Expansion, \$3,000,000 in General Revenue in fiscal year 2016 and \$3,000,000 in General Revenue in fiscal year 2017 shall be used to support downward expansion.

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BY Barbara Kallala
for Crutcher

MIDWESTERN STATE UNIVERSITY
COLLEGE ACCESS AND SUCCESS PROGRAM FOR ECONOMICALLY
DISADVANTAGED STUDENTS

Overview

The following action adds a new rider that directs \$250,000 for this program for the recruitment and support of Hispanic students. These funds will be used to work with Café Con Leche to establish Community Cafés, Financial Aid Workshops, a Road to College Curriculum, and Mentoring. Traditional college access programs are not generally designed to address issues such as language barriers, cultural biases, and personal experiences. Café Con Leche volunteers have the linguistic and cultural knowledge needed to relate to students and families, fostering relationships, trust, and confidence. This program would be a partnership with Midwestern State University, Vernon College, and the Wichita Falls Independent School District. This request was submitted in the Midwestern State University Legislative Appropriations Request.

Required Action

On page III-124 of the Midwestern State University bill pattern, add the following new rider:

Strategy C.3.1. College Access and Success Program for Economically Disadvantaged Students in the amount of \$125,000 in FY 2016 and \$125,000 in FY 2017.

BY *W. Kelle*
for Craig Estes

Midwestern State University

Overview:

The following action adds a new rider that directs \$7,490,542 for Midwestern State University debt service for the construction and rehabilitation of expanded and revitalized academic space. This would include a new building to house the Gunn College of Health Sciences and Human Services. Enrollment in this college represents 39% of the university's total student population. Additionally, rehabilitation of five academic buildings is required to address changing technology and instructional needs, as well as electrical and HVAC upgrades, and improved accessibility. This request was submitted in the Midwestern State University Legislative Appropriations Request.

Required Action:

On page III-126 under the Midwestern State University bill pattern, Strategy B.1.2. Tuition Revenue Bond Retirement add General Revenue in the amount of \$2,190,000 in FY 2016 and \$5,300,542 in FY 2017.

By Estes/Watson*Agency: 752 - University of North Texas***Texas Institute for Computational Creativity, Discovery, Data and Development
(TX-C2D3)****Overview**

The following action adds a new rider that directs \$1,706,000 for the University of North Texas - Texas Institute for Computational Creativity, Discovery, Data and Development (TX-C2D3). Big data, computation, data analytics — these are the underpinnings of 21st century technology, research, and new knowledge and products. These fields impact many of the technologies, goods and services that society relies on each day — from the Internet to cell phones to transportation systems. They enable us to do everything from fighting cyberterrorism to maintaining information security to supporting digital retailing. And more and more industries need resources and a well-trained workforce to help crunch data. Drawing on its strengths in computational research, UNT proposes the Texas Institute for Computational Creativity, Discovery, Data and Development (TX-C2D3) to fuel research, discoveries and workforce development that is powered by high performance computing and data analytics. It also will provide training for students and the broader community in big data and data analytics, scientific and engineering modeling, and technology use in STEM and non-STEM areas to ensure that Texas has a well-trained, technologically driven workforce. The Institute will bring together UNT's leading research programs in areas such as scientific computing, engineering, computer and information sciences, and digital knowledge. The Institute will use state-of-the-art computer modeling and interdisciplinary collaboration to solve large-scale challenges in the following key areas: discovery of new pharmaceuticals; emergency planning; urban planning; epidemiology; cybersecurity; development of new aircraft materials; alternative energy fuels; and effective use of natural resources.

Required Action

On page III-129 of University of North Texas's bill pattern, add the following new rider:

- ____. **University of North Texas TX-C2D3.** In addition to amounts appropriated above, \$853,000 in FY2016 and \$853,000 in FY 2017 is hereby appropriated to the University of North Texas to support the Texas Institute for Computational Creativity, Discovery, Data and Development (TX-C2D3).

By Estes/Watson**Agency: 752 - University of North Texas****BioDiscovery Institute****Overview**

The following action adds a new rider that directs \$4,000,000 for the University of North Texas BioDiscovery Institute. UNT has built a team of nationally recognized experts who are unlocking the potential of plants to support a growing population in a world of shrinking resources. UNT researchers are finding ways to use plants to produce healthier food, create renewable fuel and products, and fight devastating diseases. These research areas offer substantial opportunities for developing novel intellectual property and negotiating mutually beneficial public-private partnerships that have great potential for job creation and economic development. A team of 20 experts will be housed in UNT's proposed BioDiscovery Institute. Representing a unique association of plant, materials and computer scientists, engineers, analytical chemists, and business experts, the Institute will deliver research solutions to use plants in the production of biopolymers, new construction materials, bioactive small molecules and biofuels. This work will draw on the expertise of members in UNT's plant signaling and bio-based products research areas who are nationally recognized experts in their fields and who work together across disciplines. Their well-known reputation is attested by their outstanding research funding and their external recognition. Together, 11 senior members of the group have been supported by over \$26M in grant funding from federal, state and corporate sponsors over the past 5 years. The Institute will grow that productivity and impact and its members will bring world-class research expertise in plant biology, genomics, analytical chemistry, synthetic biology and materials science. Building on these strengths, the Institute will foster extensive interdisciplinary collaborations, making the BioDiscovery Institute a hub for plant-based research and commercialization. The Institute will develop strategic partnerships with industry to bring new bio-based products to the marketplace, as well as provide a focus for new curricular development and educational and community outreach.

Required Action

On page III-129 of University of North Texas's bill pattern, add the following new rider:

- ____. **University of North Texas BioDiscovery Institute.** In addition to amounts appropriated above, \$2,000,000 in FY2016 and \$2,000,000 in FY 2017 is hereby appropriated to the University of North Texas to support the BioDiscovery Institute.

By Estes/Watson

Agency: 752 - University of North Texas
Texas Academy of Math and Sciences (TAMS)

Overview

The following action adds a new rider that directs \$1,674,000 for the University of North Texas Texas Academy of Math and Sciences (TAMS). TAMS was founded in 1987 and is an early admissions university program for gifted and talented Texas high school students with career goals in science and mathematics. Prospective students are nominated and selected during their sophomore year in high school. Once admitted, TAMS students complete what would have been their junior and senior years of high school and the first two years of college concurrently in residence at UNT. More than 85% of the graduates major in STEM fields, and many are currently science faculty at major universities, engineers and scientists in industry, and young entrepreneurs in biotech startup companies. TAMS students regularly win prestigious national awards for their research, such as the Goldwater Scholarship, Udall Scholarship, Siemens Competition in Math, Science, & Technology, and the Intel Science Talent Search. TAMS aggressively recruits ethnic minority students to ensure this accelerated program and STEM disciplines are accessible to all. The intensive science and math curriculum involves an average of 34 SCH per student per year with a large number of courses requiring lab work. These labs typically require special course fees to cover the cost of chemicals and other materials consumed as part of the course work. TAMS students are required to live in a special university residence hall to study and work together, therefore, increases in board and dorm rates also impact the cost of operating the program. UNT and TAMS provide substantial subsidies, particularly for the most economically disadvantaged students. The funds requested here would allow for continued full enrollment, representing all geographic areas of Texas, and ensure that economically disadvantaged students can take advantage of TAMS opportunities. By authorizing and funding TAMS, the Texas Legislature is helping to address the decline in the number of students entering STEM fields and fill shortages in these areas.

Required Action

On page III-129 of University of North Texas's bill pattern, add the following new rider:

- ____. **University of North Texas TAMS.** In addition to amounts appropriated above, \$837,000 in FY2016 and \$837,000 in FY 2017 is hereby appropriated to the University of North Texas to support the Texas Academy of Mathematics and Science (TAMS).

By: West

University of North Texas at Dallas
Proposed Funding and Rider
Installation and Expansion of High Degree Programs

Prepared by LBB Staff, 03/15/2015

Overview

The following action appropriates \$2,500,000 in General Revenue for the 2016-17 biennium for the installation and expansion of high degree programs at the University of North Texas at Dallas.

Required Action

1. On page III-130 of Senate Bill 2 – Introduced, within the University of North Texas at Dallas’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Installation/Expansion of High Degree Programs</u>	<u>\$1,250,000</u>	<u>\$1,250,000</u>

2. On page III-131 of Senate Bill 2, within the University of North Texas at Dallas’s bill pattern, add the following rider.

Installation and Expansion of High Degree Programs. Out of funds appropriated above in Strategy C.X.X. Installation/Expansion of High Degree Programs, \$1,250,000 in General Revenue in each fiscal year shall be used to support the installation and expansion of high degree programs at the University of North Texas at Dallas .

By: West

University of North Texas at Dallas
Proposed Funding and Rider
Health Science Related Programs

Prepared by LBB Staff, 03/16/2015

Overview

The following action appropriates \$5,000,000 in General Revenue for the 2016-17 biennium for the establishment of health science related academic programs at the University of North Texas at Dallas. The funding would be used to expand academic program offerings in biology, chemistry, public health, and pre-pharmacy curriculums.

Required Action

1. On page III-130 of Senate Bill 2 – Introduced, within the University of North Texas at Dallas’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.X.X. Health Science-Related Programs</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

2. On page III-131 of Senate Bill 2, within the University of North Texas at Dallas’s bill pattern, add the following rider:

Health Science-Related Programs. Out of funds appropriated above in Strategy C.X.X. Health Science-Related Programs, \$2,500,000 in General Revenue in each fiscal year shall be used to support health science related academic programs at the University of North Texas at Dallas .

By Hinojosa / Ellis

Texas Southern University
Pharmacy Funding

Overview

The following action adds a new strategy, Strategy C.4.1 School of Pharmacy. The Strategy directs \$15,393,802 for the biennium and for the following specific purpose. As a general academic institution, the TSU Pharmacy Program faces the same challenges as programs at the higher dollar amount of a health-related institution. However, TSU's funding is substantially lower for its pharmacy related program of instruction taught at health-related institutions.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following new Strategy:

C.4.1. Strategy: School of Pharmacy	2016	2017
	\$7,696,901	\$7,696,901

77

By Hinojosa / Ellis

Texas Southern University

Hold Harmless

Overview

The following action adds a new strategy that directs \$4,000,000 for specific purpose. The TSU hold harmless request is a result of the changes in the federal guidelines to Pell Grant Funds and to changes in the credit criteria by the US Department of Education to the Parent Plus Loan qualifications, as well as the raising of the TSU admission requirements. The results have caused a negative impact on student enrollment. This enrollment decrease has a detrimental impact on our funding levels that provide necessary and required learning opportunities for our students.

Required Action

On page III-136 of Texas Southern university's bill pattern, add the following new strategy:

C.4.2 Strategy: Hold Harmless.	2016	2017
	\$2,000,000	\$2,000,000

By Hinojosa / Ellis

Texas Southern University
Institutional Enhancement

Overview

The following action adds a revised Strategy C.3.1 that directs an additional \$2,920,149 each year of the biennium and for the specific purpose set forth below. These funds are to be used for the improvement and continuation of needed educational services provided for at the University toward "Closing the Gap" in higher education.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following:

C.3.1 Strategy: Institutional Enhancement	2016	2017
	\$9,305,164	\$9,305,164

By Hinojosa / Ellis

Texas Southern University
Academic Development Initiative

Overview

The following action amends and restates the rider 4 on page III-137 rider and a revised strategy that directs an additional \$3,730,468 for the biennium for the following specific purposes. These funds are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; (4) initiatives to target enrollment growth. This increased amount brings this Strategy D.1.1 to an agreed amount between the State and the US Department of Education Office of Civil Rights.

Proposed Rider

4. Academic Development Initiative. Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$10,634,766 \$12,500,000 in fiscal year 2016 and \$10,634,766 \$12,500,000 in fiscal year 2017, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated by Subsection (a) that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2016, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Texas Southern University for the fiscal year beginning September 1, 2016.

Required Action

On page III-136 of Texas Southern University's bill pattern, restate the following:

Strategy D.1.1: Academic Development Initiative	2016	2017
	\$12,500,000	\$12,500,000

By: West

Rodney Ellis

**Texas Southern University
Proposed Funding and Rider
Hold Harmless**

Overview


The following action adds a new strategy, Strategy C.4.1 School of Pharmacy, that directs \$4,000,000 for the specific purpose of a hold harmless request TSU hold harmless as a result of the changes in the federal guidelines to Pell Grant Funds and to changes in the credit criteria by the U.S. Department of Education to the Parent Plus Loan qualifications, as well as the raising of the TSU admission requirements. The results have caused a negative impact on student enrollment. This enrollment decrease has a detrimental impact on TSU funding levels that provide necessary and required learning opportunities to students.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following new strategy:

C.4.2 Strategy: Hold Harmless.	2016	2017
	\$2,000,000	\$2,000,000

By: West



Texas Southern University
Proposed Funding and Rider
Institutional Enhancement

Overview

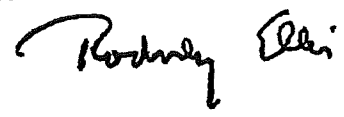
The following action adds a revised Strategy C.3.1 that directs an additional \$2,920,149 each year of the biennium and for the specific purpose set forth below. These funds are to be used for the improvement and continuation of needed educational services provided for at the University toward "Closing the Gap" in higher education.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following:

C.3.1 Strategy: Institutional Enhancement	2016	2017
	\$9,305,164	\$9,305,164

By: West



Texas Southern University
Proposed Funding and Rider
Pharmacy

Overview

The following action adds a new strategy, Strategy C.4.1 School of Pharmacy. The Strategy directs \$15,393,802 for the biennium and for the following specific purpose. As a general academic institution, the TSU Pharmacy Program faces the same challenges as programs at the higher dollar amount of a health-related institution. However, TSU's funding is substantially lower for its pharmacy related program of instruction taught at health-related institutions.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following new Strategy:

C.4.1. Strategy: School of Pharmacy	2016	2017
	\$7,696,901	\$7,696,901

By West

Texas Southern University
Pharmacy Funding

Overview

The following action adds a new strategy, Strategy C.4.1 School of Pharmacy. The Strategy directs \$15,393,802 for the biennium and for the following specific purpose. As a general academic institution, the TSU Pharmacy Program faces the same challenges as programs at the higher dollar amount of a health-related institution. However, TSU's funding is substantially lower for its pharmacy related program of instruction taught at health-related institutions.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following new Strategy:

C.4.1. Strategy: School of Pharmacy	2016	2017
	\$7,696,901	\$7,696,901

By West

Texas Southern University
Academic Development Initiative

Overview

The following action amends and restates the rider 4 on page III-137 rider and a revised strategy that directs an additional \$3,730,468 for the biennium for the following specific purposes. These funds are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; (4) initiatives to target enrollment growth. This increased amount brings this Strategy D.1.1 to an agreed amount between the State and the US Department of Education Office of Civil Rights.

Proposed Rider

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$10,634,766 \$12,500,000 in fiscal year 2016 and \$10,634,766 \$12,500,000 in fiscal year 2017, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated by Subsection (a) that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2016, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Texas Southern University for the fiscal year beginning September 1, 2016.

Required Action

On page III-136 of Texas Southern University's bill pattern, restate the following:

Strategy D.1.1: Academic Development Initiative	2016	2017
	\$12,500,000	\$12,500,000

By West

Texas Southern University
Institutional Enhancement

Overview

The following action adds a revised Strategy C.3.1 that directs an additional \$2,920,149 each year of the biennium and for the specific purpose set forth below. These funds are to be used for the improvement and continuation of needed educational services provided for at the University toward "Closing the Gap" in higher education.

Required Action

On page III-136 of Texas Southern University's bill pattern, add the following:

C.3.1 Strategy: Institutional Enhancement	2016	2017
	\$9,305,164	\$9,305,164

By K. W. Keller
for Craig Estes

Texas Woman's University
Increased Funding for Board of Regents Expenses

Overview

The following action amends an existing rider that raises the cap on Board of Regents Expenditures from \$35,000 to \$45,000 at Texas Woman's University. Operational expenses incurred by the Board of Regents have increased over the years and Texas Woman's University is requesting an increase in the cap to keep pace with increased costs.

Required Action

On page III-142 of Texas Woman's University bill pattern, amend the following Rider:

Governing Board. Out of the funds appropriated above, an amount not to exceed ~~\$35,000~~ \$45,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

By *Kevin Kalle*
for Craig Estes

**Texas Woman's University
Center for Women in Business**

Overview

The following action adds a new rider that directs \$2,200,000 for the Center for Women in Business at Texas Woman's University. TWU will build on the substantial resources in the School of Business and leverage the support of the Department of Women's Studies, the Leadership Institute, and the Pioneer Center for Student Excellence to strengthen women's impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate and grow women's business ownership. The growth of women-owned businesses in Texas, and their performance as job creators at a time when other privately-held businesses were losing jobs, testifies to the importance of women-owned businesses to the Texas economy. No programs exist in north Texas that support women-owned organizations and are both (a) for women and (b) incorporate an incubator/accelerator.

Required Action

On page _____ of Texas Woman's University bill pattern, add the following new rider:

\$1,100,000 in FY2016 and \$1,100,000 in FY 2017 is hereby appropriated to Texas Woman's University to support the Center for Women in Business.

By K. W. Kellie
for Craig Estes

**Texas Woman's University
GO Program**

Overview

The following action adds a new rider that directs \$300,000 for the Go Program at Texas Woman's University. TWU has a history of supporting postsecondary educational opportunities for groups that have been traditionally under-represented in higher education. The program provides peer-to-peer mentoring to high school and college students while aiming to increasing higher education enrollment of first generation students in the project high schools, increasing retention rates of first-generation program participants and provide mentoring, training, leadership development to students who participate in the G-Force mentor program.

Required Action

On page _____ of Texas Woman's University bill pattern, add the following new rider:

\$150,000 in FY2016 and \$150,000 in FY 2017 is hereby appropriated to Texas Woman's University to support the GO Program.

By 

Texas Tech University
Sustainable Land and Water Use for Semi-Arid Texas

Overview

The following rider appropriates \$1,000,000 in General Revenue in each year of the 2016-17 biennium to Texas Tech University to support education and research in durable agriculture and natural resource management. This funding would allow for the creation of focused teams of scientists and educators from Texas Tech University and West Texas A&M University to address sustainability of crop and livestock production, soil quality, natural resource management and the economic impact of land use and water management.

Required Action

On page III-136 of the bill pattern for Texas Tech University, add the following new rider:

- _____. **Sustainable Land and Water Use for Semi-Arid Texas. In addition to funds appropriated above, \$1,000,000 in General Revenue is appropriated in each fiscal year of the 2016-17 biennium support an education and research program on durable agriculture and natural resource management.**

By *K. W. Keller*
for Craig Estes

**Texas Woman's University
Science and Technology Learning Center**

Overview

The following action adds a new rider that directs \$6,097,940 for TRB Debt Service – Science and Technology Learning Center at Texas Woman's University. Texas Woman's University is seeking tuition revenue bond approval of \$37,997,000 for a Science and Technology Learning Center. Total project cost is \$51,347,200. TWU has long been known for its array of health care programs, as well as its reputation as an institution where students "learn by doing". TWU's integration of experiential education to critical fields spanning health care and STEM education has made TWU a leader in targeted workforce education. Over 51% of students at TWU major in the physical or health sciences, and for TWU to continue graduating highly-trained professionals requires facilities designed for current disciplinary practices and student faculty collaboration. Most of TWU's current experiential research and clinical spaces reside in three buildings that were constructed in 1967, 1956, and 1901. The purpose of this project is to consolidate outdated facilities into a modern building that provides a twofold advantage: 1) maximizing opportunities to engage students in the health and science fields in meaningful ways, and 2) to implement a cost effective facilities strategy that results in greater efficiency of space utilization, improved life safety systems, and better energy conservation.

Required Action

On page _____ of Texas Woman's University bill pattern, add the following new rider:

Contingent upon passage of legislation relating to tuition revenue bond authorization for a Science and Technology Learning Center at Texas Woman's University, \$3,048,970 in FY2016 and \$3,048,970 in FY 2017 in General Revenue is appropriated for tuition revenue bond retirement.

By Le W. Kalle
for Craig Estes

Texas Woman's University
Descubriendo la Lectura

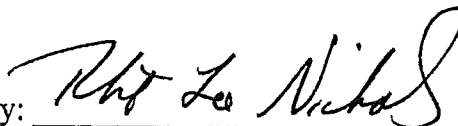
Overview

The following action adds a new rider that directs \$460,000 for the Descubriendo la Lectura Program at Texas Woman's University. Descubriendo la Lectura is the Spanish version of Reading Recovery (RR), one of the few interventions the federal What Works Clearinghouse found to have a significant positive impact on general reading achievement. As the only RR/DLL University training center in Texas, TWU is uniquely positioned to offer a program to train future groups RR/DLL teachers and teacher leaders. Teacher Leader training is an intensive, 21-doctoral hour, year-long training program that qualifies participants to train teachers in RR and DLL, while RR/DLL training for teachers is a 6-credit, year-long course delivered by a teacher leader in a local school district. TWU would use funding to offer this program over four years.

Required Action

On page _____ of Texas Woman's University bill pattern, add the following new rider:

\$230,000 in FY2016 and \$230,000 in FY 2017 is hereby appropriated to Texas Woman's University to support the Descubriendo la Lectura (DLL) Program.

By: 

Lamar State College-Orange
Allied Health Programs

Overview

The following action adds a new rider that directs \$1,154,000 to establish new Allied Health Programs at Lamar State College-Orange. This money will be used to cover start-up costs associated with expanding the Allied Health offerings to better meet the needs of the local healthcare community while enhancing employment prospects for students.

These costs included the cost of program design, faculty salaries and operational expenses. Would allow for new programs in physical therapy assisting, health management information systems, paramedic technology and associate nursing degree (two-year program).

Required Action

On page III-147 of Lamar State College-Orange bill pattern, add the following new rider:

____. **Allied Health Programs.** From funds appropriated above, \$577,000 in FY 2016 and \$577,000 in FY 2017 in general revenue is hereby appropriated for new Allied Health Programs.

By: Bettencourt

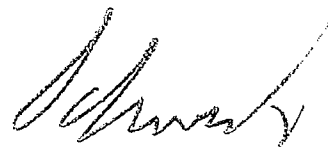
Lamar State College-Port Arthur
General Revenue Funding for Construction and Remodeling

Overview

The following action would allocate \$9.6 million in General Revenue for the construction and remodeling of certain classrooms and laboratories of Lamar State College-Port Arthur

Required Action

Amend Article III, Lamar State College-Port Arthur by providing an additional \$9.6 million in general revenue funds to be spent for the construction and remodeling of classrooms and laboratories expressly for the purpose of technical education programs.

By 

*Sam Houston State University
New and Existing Allied Health Programs*

Overview

The following action adds a new rider that directs \$3,000,000 to establish new and existing Allied Health Programs at Sam Houston State University.

Required Action

On page III-152 of Sam Houston State University bill pattern, add the following new rider:

_____. **New and Existing Allied Health Programs.** From funds appropriated above, \$1,000,000 in FY 2016 and \$2,000,000 in FY 2017 in general revenue is hereby appropriated for the growth of new and existing Allied Health Programs.

By: Hinojosa

**Texas State University
Proposed Funding and Rider
Operation Identification**

Prepared by LBB Staff, 03/17/2015

Overview

The following action would increase funding by \$125,000 in General Revenue in fiscal year 2016 and \$125,000 in fiscal year 2017 to Texas State University for costs associated with Operation Identification. This project is being conducted by the Forensic Anthropology Center at Texas State University (FACTS) to identify and repatriate the remains of unknown migrants exhumed from the South Texas border region.

Required Action

1. On page III-153 of Senate Bill 2 – Introduced, within Texas State University’s bill pattern, add the following new General Revenue special item strategy:

<u>C.X.X. Operation Identification</u>	2016 <u>\$125,000</u>	2017 <u>\$125,000</u>
--	--------------------------	--------------------------

2. Add the following rider to page III-154.

Operation Identification. Out of funds appropriated above in Strategy C.X.X., Operation Identification, \$125,000 in General Revenue each fiscal year shall be used to support the Forensic Anthropology Center at Texas State University (FACTS) in identifying and repatriating migrant remains exhumed from the South Texas border region.

By URESTI

***Sul Ross State University
Continue Services and Programs for Freshman***

Overview

The following action appropriates \$551,347 in General Revenue to continue services and programs provided by the Lobo Den Freshman Center at Sul Ross State University. This freshmen center has been established to help meet the needs of first and second year students at the university. The Lobo Den works closely with faculty from across campus to facilitate first-year advising. Additionally, the center houses advising for undeclared students and for students with developmental course needs as established by the Texas Success Initiative (TSI).

The Lobo Den also coordinates the First Year Seminar program at Sul Ross. This first-year experience at Sul Ross is designed to assist new students with their transition to college and provide them with the skills that will help them succeed throughout their academic careers. The program also gives new students chances to meet other new students and develop peer relationships, and an opportunity to work closely with both faculty and advisors.

Required Action

1. On page III-155 of Senate Bill 2 – Introduced, within Sul Ross State University’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.3.2. Freshman Center Programs</u>	<u>\$268,950</u>	<u>\$282,397</u>

2. Add the following rider to page III-156.

Freshman Center Programs. Out of funds appropriated above in Strategy C.3.2. Freshman Center Programs, \$268,950 in FY 2016 and \$282,397 in FY 2017 in General Revenue shall be used to continue services and programs provided by the Lobo Den Freshman Center.

By URESTI

***Sul Ross State University-Rio Grande
Extension of Educational Services***

Overview

The following action adds a new rider that directs \$1,940,280 for the extension of educational services to Medina County at Sul Ross State University-Rio Grande College.

Required Action

1. On page III-157 of Senate Bill 2 – Introduced, within Sul Ross State University--Rio Grande’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>C.1.2. Extension of Educational Services</u>	<u>\$982,000</u>	<u>\$958,280</u>

2. Add the following rider to page III-157.

Extension of Educational Services. Out of funds appropriated above in Strategy C.1.2. Extension of Educational Services, \$982,000 in FY 2016 and \$958,280 in FY 2017 in General Revenue shall be used for the extension of educational services to Medina County.

By: West

The University of Texas Southwestern Medical Center
Proposed Funding and Rider
Texas Health and Aging Study

Prepared by LBB Staff, 03/15/2015

Overview

The following action would increase funding by \$4,000,000 in General Revenue in fiscal year 2016 and \$4,000,000 in fiscal year 2017 for the Texas Health and Aging Study at The University of Texas (UT) Southwestern Medical Center. The following action would also increase the number of full-time equivalent (FTE) positions 20.2 FTEs per year.

Required Action

1. On page III-159 of Senate Bill 2 – Introduced, within UT Southwestern Medical Center’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>D.X.X. Texas Health and Aging Study</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>

2. On page III-158, increase the number of FTEs by 20.2 in fiscal year 2016 and 20.2 in fiscal year 2017:

	2016	2017
Number of Full-Time Equivalent (FTE)	1,799.7	1,799.7
Number of Full-Time Equivalent (FTE)	<u>1,819.9</u>	<u>1,819.9</u>

3. Add the following rider to page III-161.

Texas Health and Aging Study. Out of funds appropriated above in Strategy D.X.X. Texas Health and Aging Study, \$4,000,000 in General Revenue each fiscal year shall be used for the Texas Health and Aging Study.

By 

University of Texas Medical Branch

Health System Funding

Overview

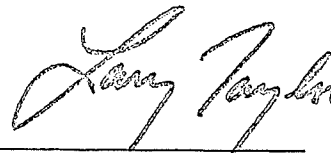
Building on its long-standing expertise in infectious disease, UTMB has also established a the state's only designated ebola treatment center for adults. UTMB's health system also serves patients from across the region and state in its Level One Trauma Center, burns center, inpatient hospital, extensive outpatient clinics, and maternal and child health clinics located throughout East and Southeast Texas serving primarily low income and uninsured patients. The Level One Trauma Center not only serves the entire Gulf Coast region and is one of only three serving the Harris County Region (which should have as many as six to per the size of the area population), but it and the burn center are crucial resources for the state's petrochemical industry. UTMB's patient encounters grew by over 11% from FY 12 to FY 13 and by over 7% from FY 13 to 14, and are projected to grow by more than 6% in FY 15.

This motion increases UTMB's hospital operations by the average rate of growth of the I&O formula in the base of HB 1, 3.86%, which is far less than UTMB's actual patient growth.

Required Actions

1. Increase UTMB's Hospital Operations Strategy appropriation by 3.86% by adding \$11.3M for the biennium.
2. The Legislature could decide to continue this non-formula appropriations bill pattern for UTMB's hospital operations, in Strategy D.1.1. Medical Branch Hospitals, or adopt an I&O formula for UTMB similar to the other HRIs with state-funded health operations.

By



University of Texas Medical Branch

Trans-Texas Vaccine Institute

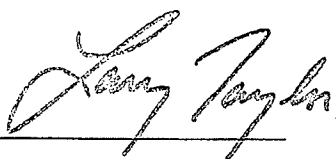
Overview

The following action adds a new Special Item for the Trans-Texas Vaccine Institute, a multi-institute collaborative project that will make Texas a leader in vaccine development. Texas is in a unique position nationally, as its higher education institutions' specialized capabilities offer all of the components needed to speed the development and production of vaccines for chronic conditions such as cancer, diabetes, and Alzheimers, as well as debilitating and dangerous infectious diseases. The Institute will bring together scientists from bench and clinical research programs at UTMB's Sealy Center for Vaccine Development, scientists from other general academic and health related institutions, and Texas entities with manufacturing and production capabilities. The funding will be used to support collaboration across institutions and to provide grants for collaborative projects that greatly increase the development of vaccines to treat the state and nation's most pressing health conditions.

Required Action

On page III-162 of UTMB's bill pattern, add the following new Special Item:

	<u>FY 16</u>	<u>FY 17</u>
E.1. ___ Trans-Texas Vaccine Institute	\$4,000,000	\$4,000,000

By 

**University of Texas Medical Branch
Regenerative Medicine**

Overview

The following action adds a new Special Item for Regenerative Medicine to match a 2012 \$3 million/year grant from the Moody Foundation. Every 4 minutes a Texan suffers a brain or spinal cord injury, with great personal costs from resulting chronic neurological and behavioral deficits, and substantial societal costs from medical needs, loss of employment, and need for long-term supports. Leveraging the Moody Foundation grant, this special item will further UTMB's ability to develop treatments for brain and spinal cord injuries. With a focus on understanding post-traumatic proteomic and genomic processes that occur after a traumatic injury, UTMB scientists' goal is to develop agents that will reverse those processes and prevent or mitigate the devastating personal and societal costs of traumatic brain injury.

Required Action

On page III-162 of UTMB's bill pattern, add the following new Special Item:

	<u>FY 16</u>	<u>FY 17</u>
E.1. ___ Regenerative Medicine	\$3,000,000	\$3,000,000

By 

University of Texas Medical Branch

Health System Formula and Funding

Overview

UTMB's health system serves patients from across the region and state in its Level One Trauma Center, burns center, inpatient hospital, extensive outpatient clinics, and maternal and child health clinics located throughout East and Southeast Texas serving primarily low income and uninsured patients. The Level One Trauma Center not only serves the entire Gulf Coast region and is one of only three serving the Harris County Region (which should have as many as six to per the size of the area population), but it and the burn center are crucial resources for the state's petrochemical industry. Building on its long-standing expertise in infectious disease, UTMB has also established a specialized infectious disease hospital unit that is the state's only designated ebola treatment center for adults. UTMB's patient encounters grew by over 11% from FY 12 to FY 13 and by over 7% from FY 13 to 14, and are projected to grow by more than 6% in FY 15.

General revenue for the UTMB health system is appropriated in, Strategy D.1.1. Medical Branch Hospitals; this strategy is outside the HRI formula strategies and is not tied to any specific measures. Dental clinic operations at other health-related institutions are also currently funded outside the formulas in a separate strategy D in each of those institutions bill patterns. The HRIs with dental schools are asking for consideration of converting their Strategy D appropriations to a formula basis, similar to what has been done over the last few sessions with funding for the other HRIs besides UTMB that have state-funded health systems. UTMB requests establishment of a formula for its health system funding also, to make its appropriation methodology more consistent with all other HRIs with state funding for health system or dental clinic operations. This restructuring will provide accountability and give future legislatures an objective basis on which to base UTMB's health systems appropriation. It can also provide budget certainty for the legislature, by establishing the same limitation on formula funding increase that is applied to the other HRI health system formulas (average of I&O formula increase.)

The actions below convert the UTMB Strategy D to a formula strategy based on patients served, limit growth to the average growth in the I&O formula, and increase the annual UTMB Health System Appropriation by \$5,877,988, which is the 3.86% average I&O growth rate in the filed version of HB 1 (less than half of UTMB's actual patient growth from FY 13 to FY 14).

Required Actions

1. On page III-157 of UTMB's bill pattern:

	<u>FY 16</u>	<u>FY 17</u>
Add Strategy A.1.6. Health System Operations	\$ 158,157,474	\$ 158,157,474
Delete Strategy D.1.1. Medical Branch Hospitals	\$ 152,279,486	\$ 152,279,486

2. Article III Special Provisions, Sec. 28. Health Related Institutions Funding. Add new Subsection to read as follows:

. UTMB Health System Operations: The funding provided to the University of Texas Medical Branch in Strategy A.1.6., Health System Operations, shall be based on the total number of UTMB Health System patient encounters in 2014. The rate per patient shall be _____. 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.

By: Kolkhorst

**University of Texas Health Science Center Houston and UT System Administration
Transferability of Adult Stem Cell Program Funds**

Overview

The University of Texas Health Science Center at Houston (UTHealth) and The University of Texas System Administration request the transfer of the Heart Institute – Adult Stem Cell Program General Revenue funding of \$5,000,000 for the biennium from The University of Texas Health Science Center at Houston to U.T. System Administration.

This special item was created in the 81st Legislature (2009) to provide pass-through funding to the Texas Heart Institute to conduct stem cell research. U.T. System, rather than UT Health, is the party to the affiliation agreement with the Texas Heart Institute that is the authority for the pass-through funding.

Required Action

Delete The University of Texas Health Science Center at Houston Strategy E.3.4., Heart Institute – Adult Stem Cell Program on page III-166 in SB2 and move \$2,500,000 in FY 2016 and \$2,500,000 in FY 2017 from Strategy E.3.4. to The University of Texas System Administration budget on page III-64 of SB 2.

Author: Huffman

The University of Texas Health Science Center at Houston
Texas Biomedical Informatics Collaborative

Overview

The following action adds a new rider that directs \$8 million in general revenue in fiscal year 2016 and \$8 million in general revenue in fiscal year 2017 to establish the Texas Biomedical Informatics Collaborative. These funds will allow the School of Biomedical Informatics at The University of Texas Health Science Center at Houston to expand its biomedical informatics training programs to other campuses, provide a unique platform for biomedical informatics research by developing a system-wide informatics research infrastructure among health-related institutions in Texas, and recruit the nation’s top informatics faculty and researchers.

Required Action

1. On page III-165 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston’s bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>E.X.X. Texas Biomedical Informatics Collaborative</u>	<u>\$8,000,000</u>	<u>\$8,000,000</u>

2. On page III-165 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston’s bill pattern, increase the Number of Full-Time Equivalents (FTE) by 34 in fiscal year 2016 and fiscal year 2017.

	2016	2017
Number of Full-Time-Equivalents (FTE)	1,775.9	1,775.9
Number of Full-Time-Equivalents (FTE)	<u>1,809.9</u>	<u>1,809.9</u>

3. Add the following rider to page III-168.

____. **Texas Biomedical Informatics Collaborative.** Out of funds appropriated above in Strategy E.X.X., Texas Biomedical Informatics Collaborative, \$8,000,000 in General Revenue each fiscal year of the 2016-17 biennium shall be used for establishing the Texas Biomedical Informatics Collaborative to expand education programs at the School of Biomedical Informatics and enhance patient care and clinical research, biomedical discovery, and technology transfer.

By: Whitner

The University of Texas Health Science Center at Houston
Proposed Funding and Rider
Biomedical Informatics Formula Weight

Overview

The following action would increase in formula funding for biomedical informatics students. These accomplished students, half of which already have advanced degrees when entering graduate biomedical informatics studies, would be funded through the Instruction and Operations formula at a new weight set in Special Provisions Relating Only to State Agencies of Higher Education, Sec. 28 Health Related Institutions Funding, Rider 1, Instruction and Operations Support Formula of 1.750. This would result in a decrease in funding for the Allied Health program due to the removal of these students and a subsequent increase in funding for the students in a new strategy for Biomedical Informatics.

Biomedical Informatics is the combined study of medicine, computer science, and engineering. Informaticians research for biomedical discoveries by data mining healthcare systems, using massive data sets of the genome, and creating systems to improve healthcare quality, safety and outcomes. Currently, they are mistakenly grouped with the Allied Health Students at a weight of 1.0. Faculty cost, student education costs, and technology infrastructure cost exceed that of public health students. The recommendation based on this analysis is a weight of 1.750, just slightly more than the public health weight.

The University of Texas School of Biomedical Informatics at Houston is one of four National Biomedical Informatics Centers of Excellence in the nation with Harvard, Mayo Clinic, and University of Illinois Urbana-Champaign. Most of the programs around the nation have their biomedical informatics programs in their schools of medicine. The University of Texas School of Biomedical Informatics at Houston is the only free standing school dedicated to biomedical informatics. Other programs around the nation have begun to invest in biomedical informatics, such as the University of Colorado at \$63 million and Columbia at \$100 million. This change in weight for biomedical informatics students will help Texas keep its biomedical informatics faculty from being raided by competing states and improve the educational offerings in Texas to produce the best biomedical informatics workforce.

Required Action

1. On page III-165 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston's bill pattern, add the following new formula funded strategy:

	2016	2017
A.X.X. Biomedical Informatics	\$1,639,858	\$1,639,858

2. On page III-165 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston’s bill pattern, modify the following formula funded strategy:

	2016	2017
A.1.4. Allied Health Professions Training	\$1,703,307	\$1,703,307
A.1.4. Allied Health Professions Training	\$766,245	\$766,245

3. Amend the following rider on page III-243 in Special Provisions Relating Only to State Agencies of Higher Education.

Sec. 28. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four 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 \$9,527 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
<u>Biomedical Informatics</u>	<u>1.750</u>
Dental	4.601
Medical	4.753

Instructional programs at remote locations 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.

By: Whitmore

**The University of Texas Health Science Center at Houston
Proposed Funding and Rider
Texas Biomedical Informatics Collaborative**

Overview

This rider and associated funding would:

1. Establish the Texas Biomedical Informatics Collaborative with a focus on expanding the biomedical informatics training programs at the School of Biomedical Informatics (SBMI) to the rest of UT campuses and eventually non-UT campuses,
2. Develop a system-wide informatics research infrastructure among UT health related institutions and eventually non-UT health related institutions in Texas to provide a unique platform for biomedical informatics research, and
3. Allow for recruiting the nation's top informatics faculty and researchers.

Health data have increased dramatically over the past decade. Eighty percent of medical records are electronic in 2014 versus 20 percent in 2004. The cost of sequencing a human genome dropped to about \$2,000 today from more than \$100 million a decade ago. In order to convert these data into meaningful information and knowledge to support healthcare and biomedical discoveries and position Texas to dominate this new economy known as Big Data, new researchers and educators, new informatics tools and infrastructures, and a new workforce trained in informatics are urgently needed.

To meet these critical needs, the proposed collaborative will: 1) expand formal degree and certificate programs of SBMI to meet the immediate needs for a large number of biomedical informaticians and health IT professionals at UT campuses and eventually non-UT biomedical and healthcare institutions in the state; 2.) build a data-sharing infrastructure across UT health components and develop informatics tools to accelerate the use of big data for clinical research, biomedical discovery, and technology transfer; and 3.) recruit top informatics faculty and researchers to Texas.

The following action would increase funding by \$8,000,000 in General Revenue in fiscal year 2016 and \$8,000,000 in fiscal year 2017, and increase FTEs by 34 in the 2016-2017 biennium to The University of Texas Health Science Center at Houston.

Required Action

1. On page III-165 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston's bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>E.X.X. Texas Biomedical Informatics Collaborative</u>	<u>\$8,000,000</u>	<u>\$8,000,000</u>

110

2. On page III-165 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston’s bill pattern, increase the Number of Full-Time Equivalents (FTE) by 34 in fiscal year 2016 and fiscal year 2017.

	2016	2017
Number of Full-Time-Equivalents (FTE)	4,775.9	4,775.9
Number of Full-Time-Equivalents (FTE)	<u>1,809.9</u>	<u>1,809.9</u>

3. Add the following rider to page III-168.

____. **Texas Biomedical Informatics Collaborative.** Out of funds appropriated above in Strategy E.X.X., Texas Biomedical Informatics Collaborative, \$8,000,000 in General Revenue each fiscal year of the 2016-17 biennium shall be used for establishing the Texas Biomedical Informatics Collaborative to expand education programs at the School of Biomedical Informatics and enhance patient care and clinical research, biomedical discovery, and technology transfer.

By Oresti

*The University of Texas at San Antonio and the University of Texas Health Science
Center – San Antonio*
San Antonio Life Sciences Institute

Overview

The following action adds a new rider that directs \$1,265,000 per year for the continuation of teaching and research initiatives under the joint Life Science Institute, housed at the campuses of The University of Texas at San Antonio (UTSA) and The University of Texas Health Science Center at San Antonio (UTHSC-SA). Authority to create The San Antonio Life Sciences Institute (SALSI) was given by the 77th Legislature. Currently, funding for SALSI is reflected solely in The University of Texas at San Antonio bill pattern. SALSI is the first of its kind, a partnership between a general academic institution and a health science center. Under the Institute, a student's education and research initiatives are enhanced by utilizing faculty and research labs of both campuses.

This motion would increase the appropriation for SALSI so that each institution would receive \$2 million for each year of the biennium and provide The University of Texas Health Science Center at San Antonio the same unexpended balance authority within the biennium.

Required Action

On page III-86 of the University of Texas at San Antonio's bill pattern, add the following new rider:

San Antonio Life Science Institute. From funds appropriated increase General Revenue in strategy C.2.1 Life Science Institute by the following amount:

	2016	2017
<u>C.2.1 Life Science Institute</u>	<u>\$1,265,000</u>	<u>\$1,265,000</u>

On page III-88 of The University of Texas at San Antonio bill pattern, update the following rider:

5. Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute. Any unexpended balances as of August 31, 2016, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2016.

By Hinojosa / Zaffirini

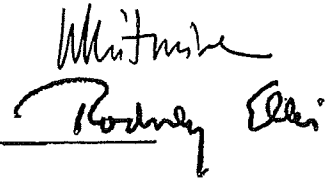
The University of Texas Health Science Center at San Antonio
Regional Campus Laredo (RCL) - Dental School and School of Health Professions

Overview

The UTHSCSA Dental School and the School of Health Professions are requesting \$11,266,578 million of enhanced and recurring funding for 2016-2017 to ensure successful efforts to provide dental hygiene educational programs and health professional training programs in order to meet the educational and health care needs of Texans in this area of the state. The Dental School needs to expand the pediatric dentistry residency program in order to provide the academic and clinical infrastructure required for a clinical clerkship in pediatric dentistry for all senior dental students. The School of Health Professions is working on the establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region, combining community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity that is widespread in the community and grants to motivated high school and college students interested in hands-on research.

Required Action

On page III-168 under The University of Texas Health Science Center at San Antonio bill pattern, add General Revenue in the amount of \$ 5,633,289 in FY 2016 and \$ 5,633,289 in FY 2017 to Strategy E.1.2: REGIONAL CAMPUS - LAREDO.

By:  Rodney Ellis

**The University of Texas M.D. Anderson Cancer Center
Umbilical Cord Blood Bank**

March 16, 2015

Overview

The following action adds a new rider that directs \$2 million over the biennium for umbilical cord blood collection and research activities.

Prior to state budget reductions during the 82nd Legislative Session, The University of Texas MD Anderson Cancer Center received a biennial funding pass-through from the Texas Health and Human Services Commission.

The state funding was instrumental in advancing the field of cord blood transplantation through dedicated research efforts. Funds were leveraged to generate in excess of \$12 million in external funding for the program and the return to the state through expanded research efforts in the use of cord blood transplantation for the treatment of cancer, (particularly leukemia, lymphoma and other blood cancers) was significant.

The FY 2016 – 2017 request for \$1 million per year would restore funding through a direct appropriation to MD Anderson Cancer Center and provide for a modest increase to support growth in the program.

Required Action

On page III-176 of The University of Texas M.D. Anderson Cancer Center bill pattern, amend the existing rider:

Umbilical Cord Blood Bank. Of the amounts appropriated above in Strategy D.1.4, Umbilical Cord Blood Bank, \$1,000,000 in fiscal year 2016 and \$1,000,000 in fiscal year 2017 in General Revenue is for umbilical cord blood collection and research activities.

Whitman
By: Rodney Ellis

**The University of Texas M.D. Anderson Cancer Center
Rare and Aggressive Breast Cancer Research Program**

March 16, 2015

Overview

The following action amends an existing rider that directs an additional \$2.8 million over the biennium for research and treatment for the Inflammatory Breast Cancer Research Program and Clinic.

The Inflammatory Breast Cancer Research Program and Clinic was formally established in September 2007 with a \$4 million state appropriation. The special item was decreased during the 82nd Legislature due to budget reductions. The FY 2016 – 2017 request for \$1.4 million per year would restore funding to the program and clinic and provide for a modest increase to accommodate for program growth.

Inflammatory breast cancer is an aggressive, often fatal, type of breast cancer that is commonly misdiagnosed. IBC frequently goes unrecognized by women and physicians alike due to the lack of awareness of IBC. Since the establishment of the IBC Clinic, more patients with IBC are seen in the MD Anderson clinic than any other center in the world. State funding has allowed the institution to develop the world's largest biorepository of tissue and serum samples from our own IBC patients and to partner with other centers around the world to expand the repository. Funding would continue aggressive efforts toward looking for potential causes of IBC and improving treatments.

Required Action

On page III-176 of The University of Texas M.D. Anderson Cancer Center bill pattern, amend the existing rider:

7. Rare and Aggressive Breast Cancer Research Program. Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, ~~\$1,600,000~~ \$3,000,000 in fiscal year 2016 and ~~\$1,600,000~~ \$3,000,000 in fiscal year 2017 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostic in patients with breast cancer.

Whitmore
By: Rodney Ellis

**The University of Texas M.D. Anderson Cancer Center
Children's Cancer Genome Project**

March 16, 2015

Overview

The following action adds a new rider that directs \$2 million over the biennium for improving the genomic and biological understanding of children's cancers and toward improved treatments.

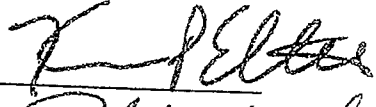
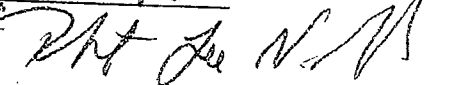
In developing additional treatment strategies for childhood cancers, it is critical to understand the role of genomic alterations in patients whose cancers have either progressed while on therapy after a period of response or were resistant to initial treatment.

The University of Texas MD Anderson Cancer Center proposes one-time seed funding to focus its genetic testing effort on the relapse/refractory cases of children. This will provide the detailed insight into those genomic and biological changes that are present in the cancer cells and contribute to relapse and disease progression. This will result in a highly detailed portrait of the molecular changes within the patient's cancer over time and as a result of therapy with the goal of developing better treatments.

Required Action

On page III-176 of The University of Texas M.D. Anderson Cancer Center bill pattern, add the following new rider:

. Children's Cancer Genome Project. Of the amounts appropriated above in Strategy D.1.3, Children's Cancer Research Program, \$1,000,000 in fiscal year 2016 and \$1,000,000 in fiscal year 2017 in General Revenue is for Children's Cancer Genome Project. Its efforts will contribute to improving the genomic and biological understanding of children's cancers and lead to improved treatments.

By: Eltife 


The University of Texas Health Science Center at Tyler
Proposed Funding
NETNet

Prepared by LBB Staff, 03/13/2015

Overview

The following action would increase funding by \$2,500,000 in General Revenue in fiscal year 2016 and \$2,500,000 in fiscal year 2017 to The University of Texas Health Science Center at Tyler to restore funding reduced in the 2012-13 biennium for the Northeast Texas Consortium (NETNet). NETNet reduces duplication of expenses at 18 higher education institutions, serves 125,000 students, and delivers 1,200 courses annually.

Required Action

1. On page III-177 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Tyler’s bill pattern, amend the following General Revenue special item strategy:

D.1.1. Northeast Texas Initiative	<u>2016</u>	<u>2017</u>
	\$1,292,478	\$1,292,478
D.1.1. Northeast Texas Initiative	<u>\$3,792,478</u>	<u>\$3,792,478</u>

2. Add the following rider to page III-179.

Northeast Texas Initiative. Out of funds appropriated above in Strategy D.1.1, Northeast Texas Initiative, \$2,500,000 in General Revenue each fiscal year shall be used to support distance education infrastructure through the Northeast Texas Initiative.

By: Eltife 
DTH Fee N.A.S

The University of Texas Health Science Center at Tyler
Proposed Funding and Rider
Academic Program Expansion

Prepared by LBB Staff, 03/13/2015

Overview

The following action would increase funding by \$3,000,000 in General Revenue in fiscal year 2016 and \$3,000,000 in fiscal year 2017 to The University of Texas Health Science Center at Tyler for costs associated with degree granting program expansion.

Required Action

1. On page III-177 of Senate Bill 2 -- Introduced, within The University of Texas Health Science Center at Tyler's bill pattern, add the following new General Revenue special item strategy:

	2016	2017
<u>D.X.X. Academic Program Expansion</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>

2. Add the following rider to page III-179.

Degree Granting Services at The University of Texas Health Science Center at Tyler. Out of funds appropriated above in Strategy D.X.X., Academic Program Expansion, \$3,000,000 in General Revenue each fiscal year shall be used to support degree granting program expansion at The University of Texas Health Science Center at Tyler. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy D.X.X., Academic Program Expansion, will be phased out as formula funding increases.

By 

Texas Tech University Health Sciences Center
School of Public Health

Overview

The following rider appropriates \$1,165,580 in general Revenue in each year of the 2016-17 biennium to Texas Tech University Health Sciences Center for assistance in establishing a School of Public Health co-located in Abilene and Lubbock.

Required Action

On page III-186 of the bill pattern for Texas Tech University Health Sciences Center, add the following new rider:

____. **School of Public Health.** In addition to funds appropriated above, \$1,165,580 in General Revenue is appropriated in each fiscal year of the 2016-17 biennium to assist in establish a School of Public Health.

By Whitmore

**Texas A&M Health Science Center
Forensic Nursing**

Overview

The following action adds \$1,000,000 in Fiscal Year 2016 and \$1,000,000 in Fiscal Year 2017 for Texas A&M Health Science Center's creation of the first Department of Forensic Nursing in Texas. Forensic nurses specialize in health examinations and criminal evidence collection from live victims under evaluation and in acute care clinics. The objective of this program, to be led by the Texas A&M College of Nursing, is to build a statewide capability in clinical forensic excellence by generating nursing professionals who are experts in evidence collection, thus leading to improved ability to prosecute criminals and reduce certain crimes in Texas. This program will provide specialized training of nurses in sexual assault, domestic violence, child abuse and neglect, elder mistreatment, death investigation, corrections, and nursing in the aftermath of mass disasters.

Required Action

On page III-183 under the Texas A&M University System Health Science Center bill pattern, add General Revenue in the amount of \$1,000,000 in FY 2016 and \$1,000,000 in FY 2017 in a newly created strategy entitled Strategy E.x.x. Forensic Nursing.

By Taylor

Agency: 763 - University of North Texas Health Science Center at Fort Worth
Center for Genome Guided Personalized Medicine

Overview

The following action adds a new rider that directs \$8,000,000 to the University of North Texas Health Science Center at Fort Worth Center for Genome Guided Personalized Medicine. Evidence now shows that differences in genetic makeup affect both the risk of and response to therapy for major killer diseases. The terms pharmacogenetics and pharmacogenomics are often used to describe this new field of medicine that offers great promise for personalizing health care. Diseases where genetic differences affect the risk and response to therapy of major killer diseases include cancer, high blood pressure, heart disease, neurodegenerative diseases, pain management, depression, and other psychiatric conditions. While genome guided personalized medicine has not yet reached wide application in health care, the rapidly accumulating knowledge in this area clearly demonstrates it will have a major future impact on health care. Described here is an opportunity to combine the efforts of the UNT Health Science Center's international renowned Institute of Applied Genetics with the UNT System College of Pharmacy to develop a Center for Genome Guided Personalized Medicine which will be well positioned to make unique research discoveries, focused educational impact, and significant changes to how health care is delivered to each patient in a very accurate and customized manner based upon the individual patient's specific genetic makeup.

Required Action

On page III-186 of University of North Texas Health Science Center at Fort Worth's bill pattern, add the following new rider:

- ____. **Center for Genome Guided Personalized Medicine.** In addition to amounts appropriated above, \$4,000,000 in FY2016 and \$4,000,000 in FY 2017 is hereby appropriated to the University of North Texas Health Science Center at Fort Worth to support the Center for Genome Guided Personalized Medicine.

By _____ Taylor

Agency: 763 - University of North Texas Health Science Center at Fort Worth
Institute for Patient Safety and Preventable Harm

Overview

The following action adds a new rider that directs \$4,000,000 for the University of North Texas Health Science Center at Fort Worth Institute for Patient Safety and Preventable Harm. The UNTHSC, in collaboration with JPS and TCU will create an Institute for Patient Safety and Preventable Harm. The overall objective of the Institute will be to develop and implement strategies to decrease adverse events that occur when patients receive health care and minimize medical errors. In 1999, the Institute of Medicine identified that 98,000 patients were dying each year in U.S. hospitals due to preventable harm. Fifteen years later, in 2014, we now have an estimated 300,000 patient deaths each year due to preventable harm. Preventable errors are responsible for a very large percentage of the annual U.S. health care expenditure. As technological advances continue to be implemented in the care environment, the speed and complexity of care will increase as will the errors. In the Institute for Patient Safety and Preventable Harm we will focus resources on conducting new research, making changes to health care provider education, and developing new methods of patient care delivery in order to combat this growing problem. The Institute will work to make new discoveries while building on existing research in order to identify and implement new care delivery strategies that will enhance patient safety in all care settings. More specifically, the Institute will utilize the research, education, and patient care principles found in a number of safe practice disciplines including LEAN, interprofessional team education (IPE), interprofessional team practice (IPP), pharmacist led medication management, and specific lessons of high reliable organizational practice and design. (HRO).

Required Action

On page III-186 of University of North Texas Health Science Center at Fort Worth's bill pattern, add the following new rider:

- _____. **Institute for Patient Safety and Preventable Harm.** In addition to amounts appropriated above, \$2,000,000 in FY2016 and \$2,000,000 in FY 2017 is hereby appropriated to the University of North Texas Health Science Center at Fort Worth to support the Institute for Patient Safety and Preventable Harm.

By: 

**Texas Tech University Health Sciences Center
School of Public Health**

Overview

The following rider appropriates \$1,165,580 in General Revenue in each year of the 2016-17 biennium to Texas Tech University Health Sciences Center for assistance in establishing a School of Public Health co-located in Abilene and Lubbock

Required Action

On page III-190 of the bill pattern for Texas Tech University Health Sciences Center, add the following new rider:

_____ **School of Public Health.** In addition to funds appropriated above, \$1,165,580 in General Revenue is appropriated in each fiscal year of the 2016-17 biennium to assist in establishing a School of Public Health.

By W. Mitaine

**Public Community/Junior College
Funding for Robotics and Engineering Lab Equipment at San Jacinto College**

Overview

The following action would increase funding by \$25,000 in General Revenue in fiscal year 2016 and \$25,000 in fiscal year 2017 to San Jacinto College for the purpose of purchasing microcontrollers and arduino sensors for the robotics and engineering laboratories at San Jacinto College.


Required Action

1. On page III-197 of the Public Community/Junior Colleges bill pattern, add the following new General Revenue special item strategy to Goal AJ, San Jacinto College:

	2016	2017
<u>AJ.X.X. Robotics and Engineering Lab Equipment</u>	<u>\$25,000</u>	<u>\$25,000</u>

2. Add the following rider to page III-203.

Funding for Laboratory Equipment at San Jacinto College. Out of funds appropriated above in Strategy AJ.X.X. Robotics and Engineering Lab Equipment, \$25,000 in General Revenue each fiscal year shall be used for the purchase of microcontrollers and Arduino sensors for use in the robotics and engineering laboratories at San Jacinto College.

By 

Midland College
Permian Basin Petroleum Museum

Overview

The following action adds a new rider that directs \$710,650 for the Permian Basin Petroleum Museum at Midland College.

Required Action

On page III- 196 of Public Community/Junior Colleges' bill pattern, add the following new rider to AB, Midland College:

AB.1.1.Permian Basin Petroleum Museum. Add General Revenue in the amount of \$355,325 in each FY 2016 and FY 2017 in a newly created strategy entitled Permian Basin Petroleum Museum.

Strategy AB.1.1, Permian Basin Petroleum Museum, should be distributed on September 1 of the year funds are appropriated. Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according the state law and the General Appropriations Act.

By: Hinojosa

**Texas Southmost Commission
Innovative Workforce Training Center**

Overview

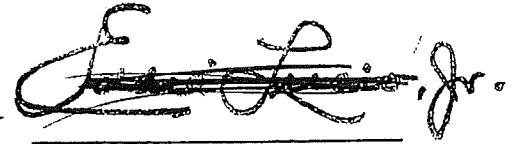
The following action adds a new rider that authorizes a total of \$6,000,000 in fiscal years 2016 and 2017 to establish the Innovative Workforce Training Center (IWTC) at Texas Southmost College. The IWTC will expand and enhance existing skills training and prepare more job-ready, technically skilled graduates to meet the needs of emerging industry sectors in the Rio Grande Valley. Funds will be used to build new labs and classrooms for specialized training in welding; expand existing construction, electrical, and HVAC (heating/venting/air conditioning) programs; and renovate a facility, purchase equipment and furniture and prepare instructional materials for the IWTC. The center's participants will develop technical job skills in welding, instrumentation, machining, manufacturing, and other related skills.

Required Action

On page III-203 in Public Community/Junior Colleges, add the following new rider:

_____ Texas Southmost College Innovative Workforce Training Center (IWTC) in the Rio Grande Valley. Make an appropriation of \$3,000,000 in General Revenue in fiscal year 2016 and \$3,000,000 in fiscal year 2017 to Texas Southmost College (TSC) to establish the TSC Innovative Workforce Training Center (IWTC). The intent is to develop enhanced skills training, prepare more technically skilled graduates, and build labs for specialized welding, construction, electrical, and heating/venting/air conditioning. IWTC will offer an innovative curriculum for adults seeking highly skilled workforce development opportunities.

BY



**Texas Southmost College, Article 3
Proposed Funding and Rider
Innovative Workforce Training Center (IWTC)**



Overview

Texas Southmost College (TSC) is uniquely positioned to address educational and workforce challenges facing the economically distressed and underserved population of Texas within Cameron and Willacy Counties, an area encompassing approximately 1,500 square miles and 439,000 people.

The region suffers from high unemployment and poverty rates, and low rates of educational attainment. Successful appropriation by the State of Texas in support of the Innovative Workforce Training Center (IWTC) will result in long-term development of job-ready, technically skilled workers to meet the needs of the locally emerging industry sectors.

This motion would increase the appropriation for Texas Southmost College \$3,000,000 in each year of the biennium to build new labs and classrooms for specialized training in welding, as well as for the expansion of the construction, electrical, and heating/ventilation/air conditioning programs.

Required Action

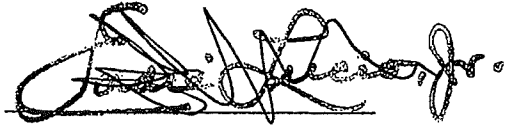
On page III-197 of the Public Community/Junior Colleges bill pattern, in Texas Southmost College bill pattern in Strategy AQ.1.1., CORE OPERATIONS, increase general revenue by \$3,000,000 in fiscal year 2016 and \$3,000,000 in fiscal year 2017.

On page III-203 of the Public Community/Junior Colleges bill pattern, add the following rider:

Texas Southmost College.

Included in the amounts appropriated above is \$3,000,000 in General Revenue in Strategy AQ.1.1, CORE OPERATIONS, in fiscal year 2016 and \$3,000,000 in fiscal year 2017 for the Texas Southmost College Innovative Workforce Training Center in the Rio Grande Valley.

BY



Texas Southmost College, Article 3
Proposed Funding and Rider
Underfunded Appropriations for the Use of TSC Facilities



Overview

Texas Southmost College (TSC) provided the University of Texas at Brownsville physical facilities since the beginning of the cooperative agreement established in 1991. The Legislative Budget Board (LBB) developed a formula to determine the amount of lease payments to compensate TSC for the provided space. Beginning with the 2002-2003 biennium, lease payments were not updated. The unintended consequence resulted in cumulative underfunded appropriations in the amount of \$19.95 million dollars through the biennium ending 2013.

In August 2013, TSC became operationally independent and is seeking a fair resolution to the underfunded appropriation levels from 2002-2013. This funding request would increase the appropriations for Texas Southmost College \$19.95 million for the biennium.

Required Action

On page III-197 of the Public Community/Junior Colleges bill pattern, in Texas Southmost College bill pattern in Strategy AQ.1.1., CORE OPERATIONS, increase general revenue by \$19,500,000 in fiscal year 2016 and provide unexpended balance authority in fiscal year 2017.

On page III-203 of the Public Community/Junior Colleges bill pattern, add the following rider:

Texas Southmost College.

Included in the amounts appropriated above is \$19,500,000 in General Revenue in Strategy AQ.1.1, CORE OPERATIONS, in fiscal year 2016 and unexpended balance authority in fiscal year 2017 for underfunded appropriations levels from 2002 - 2013.

Author: Huffman

**Texas State Technical College System Administration
TSTC Operational Funding**

Overview

The following action increases funding by \$18.2 million in General Revenue for Special Item Support for Texas State Technical College (TSTC) in order to provide operational funding for TSTC’s four newest locations in Ellis, Williamson, Fort Bend, and Taylor Counties. The Rider would also amend rider #4 and add a new Rider #5 on page III-204 of Senate Bill 2 – Introduced in order to allocate the funds.

Required Action

1. On page III-203 of Senate Bill 2 – Introduced, within Texas State Technical Colleges System Administration’s bill pattern, amend the following General Revenue special item strategy:

B. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

B.1.1. Strategy: N TX AND E WILLIAMSON COUNTY CTRS North Texas and East Williamson County Centers.	\$ 4,600,000 <u>11,400,000</u>	\$ UB
B.1.2. Strategy: FORT BEND AND ABILENE CTRS <u>Fort Bend Technical Center and Abilene Industrial Technology Center.</u>	<u>\$ 11,400,000</u>	\$ UB

2. Amend Rider #4 to page III-204 as follows:

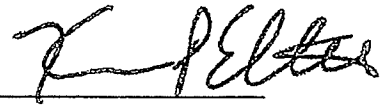
4. **North Texas and East Williamson County Centers.** Out of funds appropriated above to the Texas State Technical College System Administration in Strategy B.1.1, North Texas and East Williamson County Centers, ~~\$4,600,000~~ \$11,400,000 in General Revenue funds in fiscal year 2016 will be for the North Texas Extension Center and East Williamson County Higher Education Center. It is the intent of the Legislature that ~~\$3,000,000~~ \$9,000,000 shall be expended for the North Texas Extension Center and ~~\$1,600,000~~ \$2,400,000 shall be expended for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, North Texas and East Williamson County Centers, remaining as of August 31, 2016, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2016, for the same purpose. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy B.1.1, North Texas and East Williamson County Centers, be ~~discontinued after the 2018-19 biennium~~ phased out as formula funding for these locations increases to levels matching 2016 – 2017 appropriations for the North Texas and East Williamson County Centers in Strategy B.1.1.

3. Add the following Rider #5 to page III-204:

5. Fort Bend Technical Center and Abilene Industrial Technology Center. Out of funds appropriated above to the Texas State Technical College System Administration in Strategy B.1.2, Fort Bend Technical Center and Abilene Industrial Technology Center, \$11,400,000 in General Revenue funds in fiscal year 2016 will be for the Fort Bend Technical Center and the Abilene Industrial Technology Center. It is the intent of the Legislature that \$9,000,000 shall be expended for the Fort Bend Technical Center and \$2,400,000 shall be expended for the Abilene Industrial Technology Center.

Any unexpended balances in appropriations made to Strategy B.1.2, Fort Bend Technical Center and Abilene Industrial Technology Center, remaining as of August 31, 2016, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2016, for the same purpose. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy B.1.2, Fort Bend Technical Center and Abilene Industrial Technology Center, be phased out as formula funding for these locations increases to levels matching 2016 – 2017 appropriations for the Fort Bend Technical Center and the Abilene Industrial Technology Center in Strategy B.1.2.

By: Eltife

Texas State Technical College System Administration
Proposed Rider
Center for Employability Outcomes

Prepared by LBB Staff, 03/17/2015

Overview

The following action would amend Sec. 11, Special Provisions Relating Only to Components of Texas State Technical College (TSTC) to include dual credit students with a minimum of nine semester credit hours at a TSTC Institution in the Returned Value Funding Model.

Required Action

1. On page III-212 of Senate Bill 2 – Introduced, within Special Provisions Relating Only to Components of Texas State Technical College, amend the following rider.

Returned Value Funding Model for Texas State Technical Colleges. Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

- a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, dual credit students, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2008 and 2009.
- b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.
- c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.
- d. Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding.

The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2018-19 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

By: Eltife 

Texas State Technical College System Administration
Proposed Funding and Rider
Center for Employability Outcomes

Prepared by LBB Staff, 03/17/2015

Overview

The following action would increase funding by \$785,000 in General Revenue in fiscal year 2016 and \$785,000 in fiscal year 2017 to the Texas State Technical College System Administration. This rider and associated funding would provide funding for the Center for Employability Outcomes.

Required Action

1. On page III-203 of Senate Bill 2 – Introduced, within Texas State Technical College System Administration’s bill pattern, amend the following General Revenue special item strategy:

	<u>2016</u>	<u>2017</u>
A.1.1. Forecasting and Curriculum Development	<u>\$178,175</u>	<u>\$178,175</u>
A.1.1. Forecasting and Curriculum Development	<u>\$963,175</u>	<u>\$963,175</u>

2. Add the following rider to page III-205.

Center for Employability Outcomes. Out of funds appropriated above in Strategy A.1.1, Forecasting and Curriculum Development, \$785,000 in General Revenue in fiscal year 2016 and \$785,000 in General Revenue in fiscal year 2017 shall be used for the Center for Employability Outcomes.

By Hinojosa

Texas A&M AgriLife Research
Controlling Exotic and Invasive Insect Transmitted Pathogens

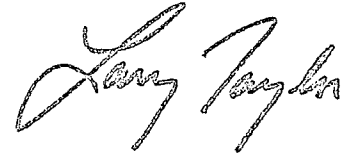
Overview

The following action adds a new rider that directs \$3,000,000 in FY 2016 and \$3,000,000. The goal for this exceptional item is to establish comprehensive research programs that will disrupt the spread of economically important insect-transmitted pathogens in Texas. We will accomplish these objectives by developing, retaining and recruiting talented scientists and by providing them with support staff and the sophisticated equipment that is essential to discovery of new ways to combat these novel diseases, develop methods of control for insects and pathogens, and assist in the commercialization of these discoveries. The frequency of introductions of exotic insects and pathogens and of disease epidemics has increased dramatically in recent years because of expanded international trade. The threat of intentional introduction of new insect-vectored disease is also a real and growing menace. The knowledge gained through this exceptional item will position Texas to be the leader in future insect-vectored pathogen issues in the U.S. and the world. This request is included in the agency's LAR.

Required Action

On page III-213 of the Texas A&M AgriLife Research bill pattern, add the following new rider:

____. **Controlling Exotic and Invasive Insect Transmitted Pathogens.** From funds appropriated above in Strategy A.1.1., add General Revenue in the amount of 3,000,000 in FY 2016 and \$3,000,000 in FY 2017.



By: Taylor of Galveston

Texas A&M AgriLife Extension Service
**Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of
 Texas Leaders**

Overview

The following action adds a new rider that directs \$1,500,000 in FY 2016 and \$1,500,000 in FY 2017. In Texas, with our present outreach capacity, we are able to connect only with about 10% of the state's potential youth audience. To involve more youth and volunteers in the 4-H experience, especially in urban areas, AgriLife Extension seeks more resources to dedicate to 4-H outreach. This exceptional item will increase the number of youth served statewide, with extra emphasis in population centers, including Dallas, Tarrant, Travis, Bexar and Harris counties, as well as the Rio Grande Valley. Under this exceptional item, Extension educators will expand their network of partnerships, volunteers and grantors to include more independent school districts, home-school associations, community centers, after-school programs, corporate supporters, faith-based groups and others. Through more effective partnerships, the agency will be better positioned to identify, train and empower a new, diverse volunteer workforce to start and sustain 4-H clubs in new areas. This request is included in the agency's LAR.

Required Action

On page III-216 of the Texas A&M AgriLife Extension Service bill pattern, add the following new rider:

- ____. **Invest in Youth through 4-H: Increasing Opportunities for the Next Generation.** From funds appropriated above in Strategy C.1.1., add General Revenue in the amount of \$1,500,000 in FY 2016 and \$1,500,000 in FY 2017.

By: Watson

**Texas A&M Engineering Experiment Station
Proposed Funding and Rider
Energy Systems Laboratory**

Overview

The following action would increase funding for the Texas A&M Engineering Experiment Station by \$490,000 for fiscal year 2016 and \$490,000 for fiscal year 2017 for the Texas Energy Systems Laboratory. This funding comes from General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 for the purpose of getting credit for use in meeting air quality standards and rules.

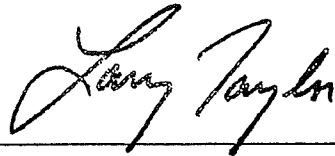
Required Action

- 1. On page III-218 of Senate Bill 2 (Introduced), within Texas A&M Engineering Experiment Station's bill pattern, amend the following General Revenue-Dedicated method of financing:

	<u>2016</u>	<u>2017</u>
GR-D Texas Emissions Reduction Plan Acct. No. 5071	\$462,043	\$462,043
<u>GR-D Texas Emissions Reduction Plan Acct. No. 5071</u>	<u>\$952,043</u>	<u>\$952,043</u>

- 2. Add the following rider to page III-221.

. Energy Systems Laboratory. Included in the amounts above is \$490,000 from the Texas Emissions Reduction Plan Account No. 5071 in each fiscal year of the 2016-17 biennium for the purposes of providing the reports that the Energy Systems Laboratory is required under Chapter 386 and Chapter 389.003 (b) of the Health and Safety Code to provide to the Texas Commission on Environmental Quality and other agencies for the purposes of getting credit for use in meeting air quality standards and rules.

By: 
 ON BEHALF OF
 SENATOR CREIGHTON

**Texas A&M Engineering Experiment Station
 Electric Grid Research**

Overview:

The State of Texas has experienced tremendous growth in the last several years and anticipates additional significant growth in the foreseeable future. The growth on the state is putting immense pressure on the Electric Reliability Council of Texas's (ERCOT) ability to provide reliable power to the growing population. The existing power reserve margin is one of the lowest in the country and is expected to shrink to precariously low level if generation does not keep up with demand. A study of the Electric Grid to determine the need for additional electric capacity and the current structure of the ERCOT grid is needed to ensure that the growing population of Texas has their electric reliability needs met.

Required Action:

____ **Electric Grid Research.** On Page III-____ Increase the appropriation of Strategy A.1.1 by \$1,000,000 in general revenue for fiscal year 2016 for the purposes of an Electric Grid Research Study to be conducted by the Houston Area Research Council in conjunction with Texas A&M Energy Systems Lab and the University of Houston. Any unexpended balances associated with Electric Grid Research shall be carried over into fiscal year 2017.

By Hinojosa / Bettencourt

Texas A&M Engineering Experiment Station
Center for Infrastructure Renewal

Overview

The proposed joint multi-institutional research facility will house the Center for Infrastructure Renewal (CIR). The facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural, engineering, and roadside safety. This new building will replace four existing laboratories: a 90-year old cements and mixtures lab; a 45-year old pavement research lab; a 30-year old large scale structures lab; and an infrastructure materials lab. CIR will position TEES and TTI to be on the forefront of research in pavement materials research, highway materials, and advance infrastructure materials. Currently, such research and testing in a very specific laboratory of world-class quality and character does not exist in Texas. The results from these focal areas could be available for rapid field implementation in collaboration with significant support, already expressed, from many Texas infrastructure businesses and industry leaders.

Required Action

On page III-219 of Texas A&M Engineering Experiment Station bill pattern, add General Revenue in the amount of \$5,000,000 in FY 2017 in Strategy A.1.1., Research Divisions, and add a rider on page III-220 as follows:

___ Debt Service for the Center for Infrastructure Renewal. In addition to funds appropriated above, \$5 million in General Revenue is appropriated in fiscal year 2017 for debt service for the Center for Infrastructure Renewal. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the infrastructure renewal facility at Texas A&M Engineering Experiment Station.

Please use this template as a guide when preparing riders, and submit to the Committee letter sized, one sided, collated (not stapled) page numbered copies.

By Bettencourt

Texas A&M Transportation Institute
Integrated Crash and Injury Data Analysis

Overview

The requested funding will allow the state to take advantage of several data bases that have been put together relating to highway safety. Working with partner agencies, Texas A&M Transportation Institute will provide analysis of trauma, crash, citation, engineering, and emergency medical services data to enhance crash prevention, emergency response, and injury treatment. Traffic safety is a major concern. In the last 10-years, over 34,000 Texans died in traffic crashes and more than 2.5 million were injured, with an estimated economic cost of over \$200 billion. Results of the data analysis will lead to enhanced enforcement resource deployment, roadway safety improvements based on injury type and cost, proper EMS response and trauma care improvements through greater understanding of injuries. Partner agencies include the Department of State Health Services, the Department of Public Safety, the Texas Department of Transportation, The University of Health Science Center at Houston, and The Texas A&M Health Science Center.

Required Action

On page III-225 of Texas A&M Transportation Institute bill pattern, add General Revenue in the amount of \$2,300,000 in FY 2016 and \$2,300,000 in FY 2017 in Strategy A.1.1., Sponsored Research, and amend the rider on page III-227 as follows:

___ General Revenue for Integrated Crash and Injury Data Analysis. In addition to funds appropriated above, \$2,300,000 in General Revenue is appropriated in fiscal year 2016 and, \$2,300,000 in General Revenue is appropriated in fiscal year 2017 to conduct integrated crash and injury data analysis. It is the intent of the Legislation that the Texas A&M Transportation Institute shall have access to crash and injury data collected by the Texas Department of Public Safety, the Texas Department of Transportation, and the Department of State Health Services to conduct research and provide analysis to improve safety on Texas' roads and highways.

By Whitmire

Texas A&M Transportation Institute
Integrated Crash and Injury Data Analysis


Overview

The requested funding will allow the state to take advantage of several data bases that have been put together relating to highway safety. Working with partner agencies, Texas A&M Transportation Institute will provide analysis of trauma, crash, citation, engineering, and emergency medical services data to enhance crash prevention, emergency response, and injury treatment. Traffic safety is a major concern. In the last 10-years, over 34,000 Texans died in traffic crashes and more than 2.5 million were injured, with an estimated economic cost of over \$200 billion. Results of the data analysis will lead to enhanced enforcement resource deployment, roadway safety improvements based on injury type and cost, proper EMS response and trauma care improvements through greater understanding of injuries. Partner agencies include the Department of State Health Services, the Department of Public Safety, the Texas Department of Transportation, The University of Health Science Center at Houston, and The Texas A&M Health Science Center.

Required Action

On page III-225 of Texas A&M Transportation Institute bill pattern, add General Revenue in the amount of \$2,300,000 in FY 2016 and \$2,300,000 in FY 2017 in Strategy A.1.1., Sponsored Research, and amend the rider on page III-227 as follows:

___ . General Revenue for Integrated Crash and Injury Data Analysis. In addition to funds appropriated above, \$2,300,000 in General Revenue is appropriated in fiscal year 2016 and, \$2,300,000 in General Revenue is appropriated in fiscal year 2017 to conduct integrated crash and injury data analysis. It is the intent of the Legislation that the Texas A&M Transportation Institute shall have access to crash and injury data collected by the Texas Department of Public Safety, the Texas Department of Transportation, and the Department of State Health Services to conduct research and provide analysis to improve safety on Texas' roads and highways.



By Taylor of Galveston.

Texas A&M Transportation Institute
Restoration of Legislative Resource Funding

Overview

The following action directs an additional \$2,250,000 in General Revenue each year for the Legislative Resource program. Currently, \$3,000,000 is appropriated each year (FY 14-15) to the Texas A&M Transportation Institute (TTI) to support the state agency as an independent resource to the Texas Legislature. S.B 2, as filed, reduces this amount to \$750,000 each year. Restoration of funding is needed to continue TTI's ability to maintain and develop transportation revenue, economic and need models used in policy decision-making; to conduct research directed by the legislative transportation leadership; and, to provide on-call support to the Legislature. These funds provide objective information to support decisions on \$10+ billion/year in transportation expenditures. For the past several legislative sessions, TTI has increasingly been called upon by the Legislature to provide data, information and testimony on a wide range of issues related to transportation.

Required Action

On page III-221 of Texas A&M Transportation Institute bill pattern, add General Revenue in the amount of \$2,250,000 in FY 2016 and \$2,250,000 in FY 2017 in Strategy A.1.1., Sponsored Research, and amend the rider on page III-223 as follows:

4. Legislative Resource. Out of the funds appropriated above, ~~\$750,000~~ \$3,000,000 in fiscal year ~~2014~~ 2016 and ~~\$750,000~~ \$3,000,000 in fiscal year ~~2015~~ 2017 in General Revenue shall be used to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.

By Uresti/Watson

Texas A&M Transportation Institute
Restoration of Legislative Resource Funding

Overview

The following action directs an additional \$2,250,000 in General Revenue each year for the Legislative Resource program. Currently, \$3,000,000 is appropriated each year (FY 14-15) to the Texas A&M Transportation Institute (TTI) to support the state agency as an independent resource to the Texas Legislature. S.B 2, as filed, reduces this amount to \$750,000 each year. Restoration of funding is needed to continue TTI's ability to maintain and develop transportation revenue, economic and need models used in policy decision-making; to conduct research directed by the legislative transportation leadership; and, to provide on-call support to the Legislature. These funds provide objective information to support decisions on \$10+ billion/year in transportation expenditures. For the past several legislative sessions, TTI has increasingly been called upon by the Legislature to provide data, information and testimony on a wide range of issues related to transportation.

Required Action

On page III-222 of Texas A&M Transportation Institute bill pattern, add General Revenue in the amount of \$2,250,000 in FY 2016 and \$2,250,000 in FY 2017 in Strategy A.1.1., Sponsored Research, and amend the rider on page III-223 as follows:

4. Legislative Resource. Out of the funds appropriated above, ~~\$750,000~~ \$3,000,000 in fiscal year 2016 and ~~\$750,000~~ \$3,000,000 in fiscal year 2017 in General Revenue shall be used to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.

By Hinojosa

Texas A&M Engineering Extension Service
Texas Task Force One

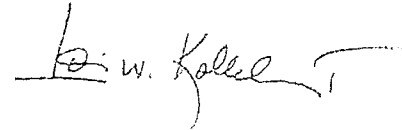
Overview

Texas A&M Engineering Extension Service is the sponsoring state agency for Texas Task Force One. The requested funding will be used to develop Quick Response Forces (QRF) for Search and Rescue in the six Texas Department of Public Safety regions. These QRF teams across the state will increase the capability to assist local responders and elected officials in the early phase of a significant event requiring search and rescue. As a component of the state response system, the QRF teams will have a subset of equipment, as well as the same procedures and operational policies; this will ensure interoperability in all aspects of emergency response, training, and equipment. The requested funding will be used to start-up the operation, equipment, staffing, and training of all QRF teams for the biennium. In the future, funding requests will not be nearly as much as this request. Additionally, the funding requested will be used to merge Texas Task Force Two, based in Dallas/Fort Worth, under Texas Task Force One, at the request of the City of Dallas. \$2,000,000 of this funding request is what Texas Task Force Two was previously appropriated via Texas Department of Public Safety budget riders; because of this exceptional item request, the City of Dallas does not have this budget rider and in essence will not be funded further without passage of this funding request. Furthermore, the funding request will be used to continue operating Texas Task Force Three, based in the Rio Grande Valley; without passage of this funding request Texas Task Force Three will be in jeopardy of not being adequately funded for maximum operational opportunities.

Required Action

On page III-223 of Texas A&M Engineering Extension Service bill pattern, add General Revenue in the amount of \$7,000,000 in FY 2016 and \$4,661,673 in FY 2017 in Strategy C.1.1., Strategy, and amend the rider on page III-225 as follows:

3. Ensuring Task Force 1 Operational Readiness. ~~Out of the~~ In addition to funds appropriated above, \$506,375 \$7,000,000 in fiscal year 2014 2016 and \$506,375 \$4,661,673 in fiscal year 2015 2017 in General Revenue shall be used to support the operational readiness of Texas Task Force 1.


By Kolkhorst

Texas A&M Engineering Extension Service
Texas Law Enforcement Extension (LEX) Rural Training Initiative

Overview

Texas A&M Engineering Extension Service is an internationally recognized leader in the delivery of emergency response, homeland security and workforce training and exercises, technical assistance, and economic development. TEEX operates a comprehensive emergency preparedness campus, which includes some of the world's top training facilities in the Brayton Fire Training Field, Disaster City, and the Emergency Operations Training Center, as well as state-of-the-art facilities for public utilities, law enforcement and unexploded ordnance training. This funding request will be used to deliver training in all aspects of law enforcement and will provide 50 adjunct instructors to deliver law enforcement extension training statewide, particularly in rural and underserved areas. Specifically, training will focus on the Self-Aid Buddy Aid (SABA) used by the military to address gunshot wounds and other life-threatening injuries sustained in the line of duty when EMS/medical care is delayed. Groups supportive of the LEX program include: Sheriff's Association of Texas, Texas Jail Association, Texas Police Chiefs Association, and Texas Commission on Law Enforcement (TCOLE). SABA training is identified as a high-priority by the Texas Police Chiefs Association. TEEX has provided TCOLE approved law enforcement training for 70-years across Texas, helping to reduce lost time and travel costs to local agencies. SB 2 as filed only appropriates \$500,000 for FY 16-17 for this initiative, but \$1,000,000 for FY 16-17 is necessary in order for the program to be implemented at its full potential.

Required Action

On page III-223 of Texas A&M Engineering Extension Service bill pattern, add General Revenue in the amount of \$500,000 in FY 2016 and \$500,000 in FY 2017 in Strategy A.1.1., Strategy, and amend the rider on page III-225 as follows:

5. Texas Law Enforcement Extension (LEX) Rural Training Initiative. Out of the funds appropriated above, ~~\$250,000~~ \$500,000 in fiscal year ~~2014~~ 2016 and ~~\$250,000~~ \$500,000 in fiscal year ~~2015~~ 2017 in General Revenue shall be used to support training for rural peace officers, jailers, and telecommunications personnel.

By  

***Texas A&M Veterinary Medical Diagnostic Laboratory
Veterinary Diagnostic Residency Program***

Overview

The following action adds a new rider that directs \$1,750,000 in FY 2016 and \$1,750,000 in FY 2017. Large gaps exist in today's veterinary workforce, especially in veterinary diagnostic medicine and veterinary public health. There is currently a shortage of veterinarians and veterinary diagnosticians capable of performing and interpreting tests to support the TVMDL mission of protecting both human and animal health in Texas through robust disease surveillance. This program will enhance the Texas A&M University Systems' leadership role in training the veterinary workforce. Funding of this exceptional item will allow TVMDL and College of Veterinary Medicine (CVM) and Biomedical Sciences at Texas A&M University to identify, recruit and train a workforce dedicated to protecting animal and human health. An investment in training will ensure Texas remains at the forefront of animal and zoonotic disease surveillance, detection and prevention. This exceptional item would support up to 6 residents/year in the fields of microbiology, virology, pathology and toxicology; provide support to TVMDL to train existing pathology residents within the laboratory; 4 faculty/staff (salaries/year) to train new residents; and purchase of required equipment and materials to ensure students/residents are trained using state-of-the-art equipment. This request is included in the agency's LAR.

Required Action

On page III-229 of the Texas A&M Veterinary Medical Diagnostic Laboratory bill pattern, add the following new rider:

- ____. **Veterinary Diagnostic Residency Program.** From funds appropriated above in Strategy A.1.1., add General Revenue in the amount of \$1,750,000 in FY 2016 and \$1,750,000 in FY 2017.

By Hinojosa / Zaffirini

**Article III Special Provisions Relating Only to State Agencies of Higher Education
Proposed Funding and Rider
Outcomes-Based Funding**

Overview

The following action increases General Revenue funding for the general academic institutions by a total of \$117,500,000 for FY 2016 and \$117,500,000 for FY 2017 and allocates the money based upon the metrics that were recommended by the General Academic Formula Advisory Committee and adopted by the Texas Higher Education Coordinating Board. Institutions weighted the metrics to account for institutional mission and student characteristics.

Required Action

- 1) Include an “Outcomes-Based Funding” strategy at each general academic institution.
- 2) Increase General Revenue funding for the general academic institutions by a total of \$117,500,000 for FY 2016 and \$117,500,000 for FY 2017. Allocate the money based on the metrics and allocations defined by Outcomes-Based Funding into the “Outcomes Based Funding” strategy at each institution.
- 3) On page III-242 of the Article III, Special Provisions Relating Only to State Agencies of Higher Education, amend Section 27 to insert a new Subsection 4:

4. Outcomes-Based Funding. General Revenue funding in the amount of \$117,500,000 for FY 2016 and \$117,500,000 for FY 2017 shall be allocated based upon a three-year average of scaled and weighted measures of student outcomes-based funding metrics. Funding for any institution shall not vary more than 0.5 percent of the percent funded if allocated through the undergraduate Instruction and Operations Formula. The weights are those selected by each institution, using each of the following weights once: 25, 25, 20, 15, 10, 5, and 0. The metrics and scales are as follows:

<u>Metric</u>	<u>Scale</u>
<u>Total Number of bachelor’s degrees awarded</u>	<u>1.0</u>
<u>Total number of bachelor’s degrees awarded adjusted by the school’s six-year graduation rate</u>	<u>7.0</u>
<u>Total number of bachelor’s degrees awarded divided by Full Time Student Equivalents and multiplied by 100</u>	<u>25.0</u>
<u>Total Number of bachelor’s degrees awarded to at-risk students, as defined in accordance with Texas Education code 61.0593(b)(1)</u>	<u>7.0</u>
<u>Total Number of students who reach 25 percent degree completion</u>	<u>1.5</u>
<u>Total Number of students who reach 50 percent degree completion</u>	<u>2.5</u>
<u>Total Number of students who reach 75 percent degree completion</u>	<u>4.0</u>

By: West

**Article III, Special Provisions Relating Only to State Agencies of
Higher Education
Proposed Funding and Rider
Dental Clinic Operations Formula**

Prepared by LBB Staff, 03/16/15

Overview

The following action increases General Revenue funding for The University of Texas Health Science Center at Houston, The University of Texas Health Science Center at San Antonio, and Texas A&M University Health Science Center by a total of \$4,438,543 in fiscal year 2016 in general revenue and \$4,438,543 in fiscal year 2017 in general revenue to create a formula to fund Dental Clinic Operations at the three institutions.

Required Action

1. On page III-166 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at Houston’s bill pattern, modify the following strategy:

	2016	2017
D.1.1. Dental Clinic Operations	\$664,149	\$664,149
D.1.1. Dental Clinic Operations	<u>\$1,866,420</u>	<u>\$1,866,420</u>

2. On page III-170 of Senate Bill 2 – Introduced, within The University of Texas Health Science Center at San Antonio’s bill pattern, modify the following strategy:

	2016	2017
D.1.1. Dental Clinic Operations	\$1,727,195	\$1,727,195
D.1.1. Dental Clinic Operations	<u>\$2,261,250</u>	<u>\$2,261,250</u>

3. On page III-180 of Senate Bill 2 – Introduced, within Texas A&M University Health Science Center’s bill pattern, modify the following strategy:

	2016	2017
D.1.1. Dental Clinic Operations	\$39,048	\$39,048
D.1.1. Dental Clinic Operations	<u>\$2,741,265</u>	<u>\$2,741,265</u>

2. Add the following rider on page III-244 in Special Provisions Relating Only to State Agencies of Higher Education, Sec. 28 Health Related Institutions Funding:

Dental Clinical Operations. The funds appropriated in each of the health related institution’s bill patterns that have schools of dentistry titled D.1.1. Dental Clinical Operations shall be distributed by the Dental Clinical Operations Formula which is driven by the annual average number of patient visits over the previous two years to pre-doctoral dental students in a general clinic setting owned by the health related institution. One patient visit is defined as a person receiving care from a student or students on a single trip to a health related institution owned dental clinic with only one patient visit per person per day. Faculty practice plan and

graduate student patient visits shall not be included. The rate per patient visit is \$45 in fiscal year 2016 and fiscal year 2017.