

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Higher Education Employees Group Insurance (Agy 30M)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Coordinating Board (Agy 781)									
Total, Outstanding Items / Tentative Decisions	\$ 357,858,171	\$ 358,436,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.5	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund (Agy 799)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Fund (Agy 780)									
Total, Outstanding Items / Tentative Decisions	\$ 262,500,000	\$ 262,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Research University Fund (Agy 795)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm. Fund Supporting Military & Veterans Exempt. (Agy 794)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Academic Institutions									
Total, Outstanding Items / Tentative Decisions	\$ 1,154,164,902	\$ 1,154,164,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,086.0	1,131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Related Institutions									
Total, Outstanding Items / Tentative Decisions	\$ 425,568,130	\$ 425,568,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	496.7	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Public Community/Junior Colleges (Agy 704)									
Total, Outstanding Items / Tentative Decisions	\$ 339,673,643	\$ 339,673,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas AgriLife Research (Agy 556)									
Total, Outstanding Items / Tentative Decisions	\$ 22,371,304	\$ 22,371,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas AgriLife Extension Service (Agy 555)									
Total, Outstanding Items / Tentative Decisions	\$ 5,064,473	\$ 5,064,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Engineering Experiment Station (Agy 712)									
Total, Outstanding Items / Tentative Decisions	\$ 24,422,392	\$ 24,422,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	29.5	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Transportation Institute (Agy 727)									
Total, Outstanding Items / Tentative Decisions	\$ 8,896,790	\$ 8,896,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Engineering Extension Service (Agy 716)									
Total, Outstanding Items / Tentative Decisions	\$ 14,645,837	\$ 14,645,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Forest Service (Agy 576)									
Total, Outstanding Items / Tentative Decisions	\$ 26,012,168	\$ 26,012,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Veterinary Medical Diagnostic Lab (Agy 557)									
Total, Outstanding Items / Tentative Decisions	\$ 3,508,204	\$ 3,508,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to Components of Texas State Technical College								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 2,644,686,014	\$ 2,645,264,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1 Higher Education Coordinating Board (Agy 781). Under Property Code Section 72.1016(e), the Comptroller shall transfer five percent of money collected from stored valued cards presumed to be abandoned to TEXAS Grants. Based on information provided by the Comptroller's Office, \$122,510 will be transferred to the program.	\$ (122,510)	\$ (122,510)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Academic Institutions								

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2 Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Fund No. 5083 at Sam Houston State University from \$2.5 million per year to \$2.0 million in fiscal year 2016 and \$2.0 million in fiscal year 2017 to match the Comptroller's Biennial Revenue Estimate.	\$ 769,668	\$ 769,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Adjust the appropriation for the Law Enforcement Management Institution Account No. 581 at Sam Houston State University from \$4.0 million per year to \$3.9 million in fiscal year 2016 and \$3.9 million in fiscal year 2017 to match the Comptroller's Biennial Revenue Estimate.	\$ (2,196,000)	\$ (2,196,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Adjust the appropriation for the Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 at Prairie View A&M University (page III-96) from \$2.0 million per year to \$2.2 million in fiscal year 2016 and \$2.2 million in fiscal year 2017.	\$ (336,000)	\$ (336,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Adjust the appropriation for the Special Mineral Account No. 412 for Midwestern State University from \$20,775 per year to \$16,000 per year to match the Comptroller's Revenue Estimate.	\$ 9,550	\$ 9,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Texas A&M Forest Service (Agy 576). Adjust the estimated appropriations for the General Revenue Dedicated Rural Volunteer Fire Department Insurance Account No. 5066 from \$1.0 million per year to \$1.5 million per year to match the Comptroller's Biennial Revenue Estimate.	\$ (935,500)	\$ (935,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ (2,810,792)	\$ (2,810,792)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes								

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1 None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (2,810,792)	\$ (2,810,792)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 2,641,875,222	\$ 2,642,453,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	1711.2	1759.2	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Higher Education Employees Group Insurance Contributions (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. Rider 8, UNT Benefits Repayment. This rider directs the University of North Texas to reimburse the state's General Revenue Fund in an amount to be determined by the Legislature for the excess state-funded benefits the institution received.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<p>Align Graduate Medical Education Funding to Meet State Health Care Needs, p. 139. These recommendations would have a cost of \$59.4 million in All Funds for the 2016-17 biennium. Other recommendations in this report would affect the budget of the Department of State Health Services. These recommendations would increase the number of residency slots and improve how the state's funding mechanisms contribute to the types and location of doctors to better meet the needs of the state.</p>								
<p>1. Amend statute to establish the critical shortage physician program and include a contingency rider in the 2016-17 General Appropriations to appropriate funds to the Texas Higher Education Coordinating Board (THECB) to implement the new program.</p> <p>Fund Type: General Revenue.</p> <p>Action Required during Session: Amend Statute and Adopt Rider.</p>	\$ 19,800,000	\$ 19,800,000						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	Increase appropriations to THECB in the 2016-17 Appropriations Bill for Primary Care and Family Medicine Residency programs. Fund Type: General Revenue. Action Required During Session: Increase appropriations to THECB Family Practice and Primary Care Residency Strategies.	\$ 15,484,160	\$ 15,484,160						
3.	Amend statute to establish the Texas teach health center program and include a contingency rider in the 2016-17 General Appropriations Bill to appropriate funds to THECB to implement the new program. Fund Type: General Revenue. Action Required During Session: Amend Statute and Adopt Rider.	\$ 16,200,000	\$ 16,200,000						

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Amend statute to establish the Graduate Medical Education (GME) partnership grant program and include a contingency rider in the 2016-17 General Appropriations Bill to appropriate funds to THECB to implement the new program. Fund Type: General Revenue. Action Required During Session: Amend Statute and Adopt Rider.	\$ 6,000,000	\$ 6,000,000						
5.	Increase appropriations to THECB in the 2016-17 General Appropriations Bill to develop physician faculty. Fund Type: General Revenue. Action Required During Session: Increase appropriations to THECB Family Practice Residency Strategy.	\$ 1,400,000	\$ 1,400,000						
6.	Include a rider in the 2016-17 General Appropriations Bill to require THECB to develop a report about the impact of new funding for GME and submit it to the LBB and Office of the Governor. Action Required During Session: Adopt rider.	\$ -	\$ -						

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<p>Reduce Reliance on General Revenue-Dedicated Accounts for Certification, page 33. This report fulfills House Bill 7, Eighty-third legislature Legislature, 2013, requirements relating to the reduction of reliance on available dedicated revenue for certification of the General Appropriations Act. The report provides an overview of the issue and includes recommendations and options to reduce reliance on General Revenue-Dedicated Accounts, including dedicated revenue appropriated to the Texas Higher Education Coordinating Board.</p>								
7. Replace \$12,780,000 (\$6,390,000 per fiscal year) in GR appropriated for the Family Practice Residency Program with funding from the GR-D Designated Trauma Facility and EMS Account No. 5111.	\$ -	\$ -						
8. If adopted, fund Recommendations 1, 2, and 3 contained in Section 4, Performance Review and Policy Report Highlights, under "Align New Graduate Medical Education Funding with Healthcare Needs of the State." with \$51,484,160 from the GR-D Designated Trauma Facility and EMS Account No. 5111 in lieu of General Revenue.	\$ -	\$ -						
Agency Requests:								

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1. TEXAS Grant (Strategy B.1.1). The agency requests \$137.9 million in General Revenue as an exceptional item to enable universities to make \$5,300 awards to all eligible entering students. Senate Bill 2 funding is \$652.3 million in General Revenue which maintains the 2014-15 General Revenue funding level and supports approximately 65,000 students per year at a \$5,000 target award.	\$ 137,900,000	\$ 137,900,000						
2. Texas Educational Opportunity Grant Program (Strategy B.1.5). The agency requests \$37.3 million in General Revenue to maintain level funding for 2-year institutions in fiscal year 2016 and 2017. The agency estimates this funding along with base level funding, would allow institutions to serve all renewal students and approximately 22 percent of initially-eligible students. Senate Bill 2 funding is \$65.1 million in General Revenue which maintains the 2014-15 General Revenue funding level and would support approximately 19,500 students per year, including about 8.5 percent of eligible entering undergraduates.	\$ 37,303,000	\$ 37,303,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Acquisition and Refresh of IT Infrastructure. Funding to replace outdated agency equipment and technology, including computers, laptops, tablets, and network equipment. The exceptional item funding for fiscal year 2016 (\$300,000) would support the purchase of 125 new desktops which would replace 95 desktops that are five years or older and 30 that are four years old, 33 laptops that are four years old, and 19 tablets that are two years old. The exceptional item funding for fiscal year 2017 (\$190,000) would support the purchase of 59 desktops that are four years old and 18 laptops that are two year or older, 15 laptops that are three years or older and 15 tablets. Senate Bill 2 does not include funding for this program.	\$ 390,000	\$ 490,000						
4. Security Upgrades to Agency's IT Infrastructure. Funding for information security initiatives for the agency's information technology infrastructure. The exceptional item supports security initiatives identified by the Gartner report, a fiscal year 2013 Security Assessment commissioned by the State. Senate Bill 2 does not include funding for this program.	\$ 312,000	\$ 390,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Security Upgrades to Agency's DCS IT Infrastructure. Funding for information security initiatives related to the agency's information technology infrastructure maintained under the Data Center Services (DCS) contract. The exceptional item supports security initiatives identified by the Gartner report, a fiscal year 2013 Security Assessment commissioned by the State. Senate Bill 2 does not include funding for this program.	\$ 550,137	\$ 550,137						
6. Graduate Medical Education Expansion (Strategy D.1.7). The agency requested \$40 million as an exceptional item. This additional funding includes: \$19.7 million for new and expanded program grants; \$9.8 million for unfilled position grants; \$5.0 million for resident physician expansion; \$2.3 million for an additional years of residency; \$2.1 million for primary care innovation; \$0.9 million for planning grants; and \$0.2 million for administration costs. Senate Bill 2 funding is \$14.3 million in General Revenue which maintains 2014-15 levels of funding. Senate Bill 2 includes contingency rider in Special Provisions Relating Only to State Agencies of Higher Education that appropriates an additional \$60 million for Graduate Medical Education.	\$ 40,000,000	\$ 40,000,000						

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7.	Field of Study. Funding to provide the personnel and related costs for THECB to evaluate Fields of Study (FOS). This evaluation includes revising existing FOS, transforming voluntary transfer compacts into FOS, and reviewing FOS periodically. The exceptional item will provide funding to support three (3) FTEs to manage the FOS process. Senate Bill 2 does not include funding for this program.	\$ 600,000	\$ 600,000						
8.	Family Practice Residency Program (Strategy D.1.1). The exceptional item would increase the per resident funding level from \$8,737 to \$14,350 to support approximately 730 family practice residents, and to provide for an increase in the number of rural and public health rotations from 56 funded at \$2,000 to 80 positions funded at \$2,500. Senate Bill 2 funding is \$12.8 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 730 family practice residents per year at a per-resident funding level of \$8,700 and 56 rural and public health rotations at \$2,000.	\$ 16,000,000	\$ 16,000,000						

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9. Restoration of Developmental Education Funding (Strategy F.1.1). The exceptional item request would provide additional funding to provide the resources for the agency to engage institutions of higher education in effective and efficient practices and strategies that support regional professional development relating specifically to developmental education, including the changes that have occurred as the result of the new TSI assessment and TSI operational plan. Senate Bill 2 funding is \$4.0 million in General Revenue to Strategy F.1.1 Developmental Education. Rider #53, (III-60) requires the Higher Education Coordinating Board to transfer \$1.2 million in each year of the biennium from Strategy F.1.1, Developmental Education to the University of Texas at Austin for the purpose of implementing the New Mathways Project. The remaining funding in the strategy, \$1.6 million, will support professional development for faculty and supporting staff serving underprepared students at approximately 10 college campuses.	\$ 2,400,000	\$ 2,400,000						

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

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

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
15	Tuition Equalization Grant Program (TEG) (Strategy B.1.4). The exceptional item would allow 30,000 students per year, equal to the number of students per year the program served between fiscal year 2006 and fiscal year 2009, to receive awards. Senate Bill 2 funding is \$180.1 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 27,700 students each year at an average award amount of \$3,250.	\$ 18,000,000	\$ 18,000,000						
16	Joint Admissions Medical Program (JAMP) (Strategy D.1.2). The exceptional item request would increase the award amount of approximately 672 JAMP medical students in the 2016-17 biennium from the current level of \$3,500 per medical student to an estimated \$6,500 per medical student. Senate Bill 2 funding is \$10.2 million in General Revenue which maintains 2014-15 General Revenue levels.	\$ 2,000,000	\$ 2,000,000						
17	Texas Research Incentive Program (TRIP) (Strategy C.1.2). The exceptional item request would provide \$14.2 million in additional General Revenue funding. Senate Bill 2 funding is \$26.7 million which is a decrease of \$8.9 million compared to 2014-15 base amounts.	\$ 14,200,000	\$ 14,200,000						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
18	Norman Hackerman Advanced Research Program . (Strategy C.1.1). The exceptional item request would provide additional funding, combined with base funding of \$1 million, to support approximately 50 research projects at an estimated \$150,000 per award. Senate Bill 2 funding is \$1 million in General Revenue which maintains 2014-15 General Revenue levels and would support approximately 12 grants of \$80,000 each. The agency provided a funding alternative that would eliminate funding for the program because of high administrative costs.	\$ 7,000,000	\$ 7,000,000						
19	Centralized Accounting & Payroll/Personnel System . (CAPPS). The exceptional item would provide for resources necessary to implement the conversion to CAPPS, including resources in the accounting, HR office, and IT department (8 FTEs). Senate Bill 2 does not include funding for this program.	\$ 2,780,800	\$ 2,780,800						
20	Doctoral Incentive Loan Repayment Program. Funding to provide student loan repayment assistance as an incentive to attract members of underrepresented groups to serve as full-time faculty members or administrators at public or independent institutions of higher education. Senate Bill 2 does not include funding for this program.	\$ 700,000	\$ 700,000						

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
21	Redesign of Website. The exceptional item would allow the agency to hire a professional web design and marketing firm to assist the agency in the redesign of the THECB website. Senate Bill 2 does not include funding for this program.	\$ 175,000	\$ 175,000						
22	Compliance with Accessibility Laws. The exceptional item would allow the agency to update the agency's electronic and information resources to ensure compliance with accessibility laws. Senate Bill 2 does not include funding for this program.	\$ 379,400	\$ 379,400						
23	Phone System Upgrade. The exceptional item request would upgrade the agency's phone and related communication infrastructure. Senate Bill 2 does not include funding for this program.		\$ 400,000						
24	Videoconferencing Upgrades to Comply Statute. Funding for enhancements to the agency's video-conferencing facilities to allow greater stakeholder input without incurring significant travel expenses. Senate Bill 2 does not include funding for this program.	\$ 215,000	\$ 215,000						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 357,858,171	\$ 358,436,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Texas Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	12.5	13.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

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

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

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

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Adjust the appropriation for the Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 at Prairie View A&M University (page III-95) from \$2.0 million per year to \$2.2 million in fiscal year 2016 and \$2.2 million in fiscal year 2017. COST NEUTRAL	\$ 336,000	\$ 336,000						
4. Adjust the appropriation for the Special Mineral Account No. 412 for Midwestern State University from \$20,775 per year to \$16,000 per year to match the Comptroller's Revenue Estimate. Modify Rider 3, Appropriation of Special Mineral Fund (page III-126), to conform with the appropriation change. COST NEUTRAL	\$ (9,550)	\$ (9,550)						
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Formula Funding:								

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

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

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

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8	The University of Texas at Tyler (12.0 FTEs)	\$ 17,460,792	\$ 17,460,792						
9	Texas A&M University (48.8 FTEs)	\$ 52,134,598	\$ 52,134,598						
10	Texas A&M University at Galveston (5.0 FTEs)	\$ 18,041,960	\$ 18,041,960						
11	Prairie View A&M University (67.0 FTEs)	\$ 35,080,486	\$ 35,080,486						
12	Tarleton State University (31.2 FTEs)	\$ 32,167,986	\$ 32,167,986						
13	Texas A&M University - Central Texas (14.0 FTEs)	\$ 9,347,766	\$ 9,347,766						
14	Texas A&M University - Corpus Christi (15 FTEs)	\$ 44,542,750	\$ 44,542,750						
15	Texas A&M University - Kingsville (37.5 FTEs)	\$ 25,216,328	\$ 25,216,328						
16	Texas A&M University - San Antonio (78.0 FTEs)	\$ 35,082,930	\$ 35,082,930						
17	Texas A&M International University (7.0 FTEs)	\$ 30,372,984	\$ 30,372,984						
18	West Texas A&M University (4.0 FTEs)	\$ 10,371,564	\$ 10,371,564						
19	Texas A&M University - Commerce (26.0 FTEs)	\$ 23,411,868	\$ 23,411,868						
20	Texas A&M University - Texarkana (22.0 FTEs)	\$ 12,424,766	\$ 12,424,766						
21	University of Houston (59.0 FTEs)	\$ 71,627,522	\$ 71,627,522						
22	University of Houston - Clear Lake (50.0 FTEs)	\$ 34,387,718	\$ 34,387,718						
23	University of Houston - Downtown (8.5 FTEs)	\$ 20,615,922	\$ 20,615,922						
24	University of Houston - Victoria (42.0 FTEs)	\$ 37,145,272	\$ 37,145,272						
25	Midwestern State University	\$ 7,740,542	\$ 7,740,542						
26	Midwestern State University. Appropriation of Special Mineral Fund. The institution requests appropriation of unspent balances within General Revenue-Dedicated Midwestern State University Special Mineral Fund No. 412 from the 2014-15 biennium for appropriation in 2016-17.	\$ 24,000	\$ 24,000						
27	University of North Texas (39.5 FTEs)	\$ 36,817,226	\$ 36,817,226						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
28	University of North Texas at Dallas (13.0 FTEs)	\$ 14,710,000	\$ 14,710,000						
29	Stephen F. Austin State University	\$ 11,113,408	\$ 11,113,408						
30	Texas Southern University (7.0 FTEs)	\$ 15,556,728	\$ 15,556,728						
31	Texas Tech University (79.5 FTEs)	\$ 35,326,892	\$ 35,326,892						
32	Angelo State University (5.0 FTEs)	\$ 6,419,630	\$ 6,419,630						
33	Texas Woman's University	\$ 9,057,940	\$ 9,057,940						
34	Texas Woman's University. Governing Board. The institution requests amending its existing rider to increase the not to exceed amounts from \$35,000 to \$45,000 each year for operation of its governing board.	\$ -	\$ -						
35	Lamar University (21.5 FTEs)	\$ 17,148,000	\$ 17,148,000						
36	Sam Houston State University	\$ 13,440,000	\$ 13,440,000						
37	Texas State University - San Marcos (13.0 FTEs)	\$ 36,006,774	\$ 36,006,774						
38	Sul Ross State University (4.0 FTEs)	\$ 3,379,195	\$ 3,379,195						
39	Sul Ross State University Rio Grande College (10.0 FTEs)	\$ 2,668,652	\$ 2,668,652						
40	The University of Texas System (16.4 FTEs)	\$ 2,650,000	\$ 2,650,000						
41	The University of Texas Health Science Center (UTHSC) at San Antonio, The University of Texas System Administration, and The University of Texas Rio Grande Valley (UTRGV) request the transfer of \$21.4 million in funding appropriated in the UTHSC San Antonio bill pattern (\$20.6 million for the Regional Academic Health Center and \$0.8 million for the Family Practice Residency Training Program) to UTRGV.	\$ -	\$ -						
42	Texas A&M University System (12.0 FTEs)	\$ 2,762,696	\$ 2,762,696						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State College, Texas State Technical College Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
43	University of Houston System (15.0 FTEs)	\$ 16,415,194	\$ 16,415,194						
44	Texas Tech University System (18.0 FTEs)	\$ 1,150,000	\$ 1,150,000						
45	University of North Texas System	\$ 12,073,514	\$ 12,073,514						
46	Texas State University System	\$ -	\$ -						
47	Lamar Institute of Technology	\$ 4,768,000	\$ 4,768,000						
48	Lamar State College - Orange (2.5 FTEs)	\$ 4,329,000	\$ 4,329,000						
49	Lamar State College - Port Arthur (4.0 FTEs)	\$ 2,170,400	\$ 2,170,400						
50	Texas State Technical College System	\$ 15,270,300	\$ 15,270,300						
51	Texas State Technical College - Harlingen	\$ 601,820	\$ 601,820						
52	Texas State Technical College - West Texas	\$ 1,925,824	\$ 1,925,824						
53	Texas State Technical College - Waco	\$ 2,399,254	\$ 2,399,254						
54	Texas State Technical College - Marshall	\$ 2,214,696	\$ 2,214,696						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 1,154,164,902	\$ 1,154,164,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		1,086.0	1,131.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Infrastructure Formula: \$253.6 million in All Funds for the 2016-17 biennium (General Revenue: \$235.4 million and General Revenue- Dedicated: \$18.3 million) Senate Bill 2 provides for a rate of \$6.63, maintaining the 2014-15 rate, for all Health Related Institutions except for The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. The rate for these two institutions is \$6.09, which maintains the 2014-15 rate.	\$ -	\$ -						
3. Research Enhancement Formula: \$71.7 million in General Revenue for the 2016-17 biennium. Senate Bill 2 provides for base funding of \$1.4 million per year plus 1.22 percent of the institution's research expenditures.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Graduate Medical Education Formula: \$57.4 million in General Revenue for the 2016-17 biennium for the Health Related Institutions. An additional \$12.8 million is provided through the formula to Baylor College of Medicine within the Coordinating Board's bill pattern. House Bill 1 provides for a rate of \$5,122 each fiscal year per medical resident in an accredited program, maintaining the 2014-15 rate.	\$ -	\$ -						
5. Cancer Center Operations Formula: \$257.1 million in General Revenue for the 2016-17 biennium. Senate Bill 2 provides for a rate of \$1,799 each fiscal year.	\$ -	\$ -						
6. Chest Disease Center Operations Formula: \$56.7 million in General Revenue for the 2016-17 biennium. Senate Bill 2 provides for a rate of \$209 each fiscal year.	\$ -	\$ -						

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

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. The University of Texas Health Science Center at Houston (124.6 FTEs)	\$ 82,935,000	\$ 82,935,000						
6. The University of Texas Health Science Center at Houston requests a new weight (between 1.7 to 1.8) to be added to the Instruction and Operations formula for Biomedical Informatics students. Incorporating this weight would require an increase in General Revenue Funds of approximately \$1.3 to \$1.5 million over the biennium.	\$ -	\$ -						
7. The University of Texas Health Science Center at Houston requests to transfer \$5 million in General Revenue funding over the biennium to The UT System Administration for the administration of funding provided for the Texas Heart Institute in Strategy E.3.4 Heart Institute – Adult Stem Cell Program and deletion of corresponding riders.	\$ -	\$ -						
8. The University of Texas Health Science Center at Houston requests to include instructional programs on the main campus as part of the small class supplement and split the dental hygiene program from the biomedical informatics program for purpose of the small class supplement calculation.	\$ 3,164,438	\$ 3,164,438						
9. The University of Texas Health Science Center at San Antonio (155.0 FTEs)	\$ 66,726,486	\$ 66,726,486						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10. The University of Texas Health Science Center (UTHSC) at San Antonio, The University of Texas System Administration, and The University of Texas Rio Grande Valley (UTRGV) request the transfer of \$21.4 million in funding appropriated in the UTHSC San Antonio bill pattern (\$20.6 million for the Regional Academic Health Center and \$0.8 million for the Family Practice Residency Training Program) to UTRGV.	\$ -	\$ -						
11. The University of Texas Health Science Center (UTHSC) at San Antonio requests the consolidation of \$0.8 million for the Family Practice Residency Training Program special item into the Regional Academic Health Center special item.	\$ -	\$ -						
12. The University of Texas Health Science Center at San Antonio requests modification of Rider 3, Unexpended Balances Between Fiscal Years: Laredo (Page III-172), to update the listing of cities included in the authority for appropriations to be used for student travel expenses incurred by students during required rotations. This update would remove the Harlingen and Edinburg campuses and add the Laredo campus.	\$ -	\$ -						
13. The University of Texas M.D. Anderson Cancer Center (10.0 FTEs)	\$ 19,010,000	\$ 19,010,000						
14. The University of Texas Health Science Center at Tyler	\$ 21,620,000	\$ 21,620,000						

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

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Formula Funding								
1. Public Community/Junior College Core Operations: \$50.0 million in General Revenue. Senate Bill 2 provides \$1 million per community college district per biennium.	\$ -	\$ -						
2. Public Community/Junior College Contact Hour Formula: \$1,476.9 million in General Revenue. Senate Bill 2 provides for an annual rate of approximately \$2.65 per contact hour, maintaining the 2014-15 rate and maintaining the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively.	\$ -	\$ -						

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Public Community/Junior College Success Points Formula: \$164.1 million in General Revenue. Senate Bill 2 provides for a rate of approximately \$165.31 per success point, maintaining the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively.	\$ -	\$ -						
Agency Requests:									
	Cross Institution Request: Increased formula funding maintaining the same outcomes-based structure from the 2014-15 biennium and funding success points at a minimum of the 2014-15 rate of \$185 per success point.	\$ 320,118,766	\$ 320,118,766						
1.	Austin Community College - Virtual College of Texas	\$ 250,000	\$ 250,000						
2.	Blinn College - Brazos County Campus Expansion	\$ 8,000,000	\$ 8,000,000						
3.	Blinn College - Star of the Republic Museum	\$ 392,346	\$ 392,346						
4.	Dallas County Community College - Starlink	\$ 250,000	\$ 250,000						
5.	Grayson County College - T.V. Munson Viticulture and Enology Center	\$ 200,000	\$ 200,000						
6.	Houston Community College - Expansion of Oil and gas Technical Programs	\$ 4,937,545	\$ 4,937,545						
7.	Houston Community College - Bachelor of Science in Nursing Program	\$ 615,000	\$ 615,000						
8.	Houston Community College - Expansion of Associate Degree in Nursing Program	\$ 1,535,300	\$ 1,535,300						

Article III - Higher Education Community and Junior Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9.	Houston Community College - Filmmaking Program	\$ 483,261	\$ 483,261						
10.	Howard College - Southwest Collegiate Institute for the Deaf (SWCID)	\$ 899,267	\$ 899,267						
11.	Howard College - SWCID Central Plant and HVAC Upgrades	\$ 1,992,158	\$ 1,992,158						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 339,673,643	\$ 339,673,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Texas AgriLife Research (556) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Work Group Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 371,304	\$ 371,304						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 22,371,304	\$ 22,371,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Texas AgriLife Extension Service (555) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,064,473	\$ 5,064,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Texas Engineering Experiment Station (712) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ (1,602)	\$ (1,602)						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 24,422,392	\$ 24,422,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	29.5	32.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Texas Transportation Institute (727) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 8,896,790	\$ 8,896,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Texas Engineering Extension Service (716) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
4. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ (315,836)	\$ (315,836)							
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 14,645,837	\$ 14,645,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalent / Tentative Decisions	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	

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

Article III - Higher Education Texas Forest Service (576) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
3. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 76,668	\$ 76,668							
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 26,012,168	\$ 26,012,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Article III - Higher Education Texas Veterinary Medical Diagnostic Lab (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Veterinary Diagnostic Residency Program. The agency requests General Revenue funding for the agency to work with the Texas A&M College of Veterinary Medicine and Biomedical Sciences to expand veterinary residency programs and training opportunities. Funding provides for 10 additional FTEs, including 6 residents per year and 4 faculty and professional staff members to TVMDL and the College of Veterinary Medicine. Funding would also provide for new equipment for veterinary diagnostic medicine and veterinary public health. (10 FTEs)	\$ 3,500,000	\$ 3,500,000						
2. Infrastructure Outside Brazos County - Texas A&M System requests modification of the allocation methodology of funding for infrastructure support outside Brazos County. The System requests only including the four agricultural agencies in the allocation.	\$ 8,204	\$ 8,204						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,508,204	\$ 3,508,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Texas Veterinary Medical Diagnostic Lab (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Total, Full-time Equivalentents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article III - Higher Education Special Provisions Relating Only to Components of Texas State Technical College Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1.								
Technical Adjustments:								
1. Adjust Sec. 2, Local Funds Appropriated (pg. III-236), to strike the new language, "or hospital and clinic revenue received by a facility that is operated using general revenue for patient care." The new language inadvertently limits the institutions' expenditure authority of patient and clinic revenue.	\$ -	\$ -						
2. Adjust Sec. 28, Health Related Institutions Funding, Subsection 1, Instruction and Operations Support Formula (pg. III-247), to include the following language that instructional programs at remote locations "and the main campus at The University of Texas Health Science Center at Tyler" to align with the decision regarding eligibility for the small class supplement.	\$ -	\$ -						
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Work Group Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0