

House Appropriations Committee Decision Document  
Representative Ashby, Subcommittee Chair on Article III  
Members: Representatives Giddings, M. Gonzalez, Howard, Koop, Raney, VanDeaver

Decisions as of 2/27/17 at 7:30am

LBB Manager: Demetrio Hernandez

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III - Higher Education	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article III - Higher Education	<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>	
Items Not Included in Bill as Introduced	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Higher Education Employees Group Insurance (Agy 30M)</b>								
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
<b>Higher Education Coordinating Board (Agy 781)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 150,836,367	\$ 150,836,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Available University Fund (Agy 799)</b>								
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
<b>Higher Education Fund (Agy 780)</b>								
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
<b>National Research University Fund (Agy 795)</b>								
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
<b>Support for Military and Veterans Exemptions (Agy 794)</b>								
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
<b>General Academic Institutions</b>								
Total, Outstanding Items / Tentative Decisions	\$ 189,910,115	\$ 179,352,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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	746.9	746.9	0.0	0.0	0.0	0.0	0.0	0.0
Health Related Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 195,765,618	\$ 204,696,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	483.0	483.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Community/Junior Colleges (Agy 704)								
Total, Outstanding Items / Tentative Decisions	\$ 16,800,749	\$ 16,800,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	NA	NA	NA	NA	NA	NA	NA	NA
Texas AgriLife Research (Agy 556)								
Total, Outstanding Items / Tentative Decisions	\$ 3,866,005	\$ 3,866,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0
Texas AgriLife Extension Service (Agy 555)								
Total, Outstanding Items / Tentative Decisions	\$ 3,458,022	\$ 4,568,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Engineering Experiment Station (Agy 712)								
Total, Outstanding Items / Tentative Decisions	\$ 925,707	\$ 925,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	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	\$ 573,496	\$ 573,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Engineering Extention Service (Agy 716)								
Total, Outstanding Items / Tentative Decisions	\$ 502,341	\$ 502,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Forest Service (Agy 576)								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III - Higher Education		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article III - Higher Education		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>	
Items Not Included in Bill as Introduced		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		\$ 26,381,142	\$ 26,381,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Veterinary Medical Diagnostic Lab (Agy 556)									
Total, Outstanding Items / Tentative Decisions		\$ 425,754	\$ 425,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to Components of the 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		\$ 589,445,316	\$ 588,928,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS									
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)									
1 Higher Education Coordinating Board (Agy 781).		\$ (120,000)	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE		\$ (120,000)	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes									
None.									

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (120,000)	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 589,325,316	\$ 588,808,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	1330.7	1330.7	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Group Insurance (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
None.								
<u>Subcommittee Revisions and Additions:</u>								
1. GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>									
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, \$120,000 will be transferred to the program. Rider #41 (III-59), appropriates these funds to the Higher Education Coordinating Board.  <b>COST NEUTRAL</b>	\$ 120,000	\$ 120,000						
<b>Technical Adjustments:</b>									
1.	Update Rider #65 (III-63), Program to Encourage Certification to Teach Bilingual Education, English, as a Second Language or Spanish, to reflect 2018-19 biennium.	\$ -	\$ -						
<b>Agency Requests:</b>									

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1. Security Upgrades to Agency's Identity and Access Management Services (Information Resources Program). The agency requests \$215,000 in General Revenue to implement commercial identity management solutions to protect the confidentiality of data. THECB manages applications providing student loan processing, collections and administration of reports from higher education institutions, management of loan repayment programs, and outreach to prospective higher education students. This includes loan repayment programs, grant programs, and many other agency applications that are integrated into a agency developed authentication system (CBID). A commercial identity management system would replace the agency developed CBID application. The request includes one-time expenditures totaling \$80,000 to cover initial configuration and one-time fees in FY 2018 and annual costs of \$67,500 in FY 2018 and FY 2019 to cover annual licensing and other recurring service-based costs. <b>House Bill 1 does not include funding for this program.</b>	\$ 215,000	\$ 215,000						

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Agency Cybersecurity Improvements and Managed Security Services (Information Resources Program). The agency requests \$225,000 in General Revenue to fund cybersecurity and professional services to address information security at the agency. The request would fund the cost of information security initiatives and professional services by providing services to address vulnerability management, application security, security incident & event management (SIEM), and participation in cloud-based managed security services. The request includes two one time costs in FY 2018, \$10,000 for implementation services to provide security services and \$75,000 to acquire hardware for security incident and event management. The annual costs of \$70,000 per year is for security services. <b>House Bill 1 does not include funding for this program.</b>	\$ 225,000	\$ 225,000						
3.	Texas Grant Program. The exceptional item request, in addition to the 2018-19 base line request, \$715.0 million, would support approximately 85 percent of eligible students under current eligibility requirements and a \$5,000 targeted award amount. The agency reports that it will be requesting legislative changes to TEXAS Grant eligibility. The \$78.3 million exceptional item would support 95 percent of eligible students at a targeted award amount of \$5,200 under these proposed changes. <b>House Bill 1 funding level is \$715.0 million in General Revenue which maintains the 2016-17 General Revenue funding level and would support approximately 70 percent of eligible students.</b>	\$ 78,300,000	\$ 78,300,000						



Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Advise Texas CAC. The agency requests \$4.0 million in General Revenue as an exceptional item for the Advise Texas program. The Advise Texas places recent university graduates on high school campuses as near-peer college advisors. Advise Texas advisors receive training before serving in a high school, completing a four-six week practical curriculum that focuses on college access, college admissions, financial aid, student services, diversity community service and professionalism. The exceptional item request seeks to provide funding for an additional 80-100 advisors (totaling up to 210) in high schools across Texas. <b>House Bill 1 funding is \$4 million in General Revenue which maintains 2016-17 funding levels. Currently 110 university graduates participate in the program.</b>	\$ 4,000,000	\$ 4,000,000						
5.	Fields of Study (Academic Quality and Workforce Program). Fields of Study (FOS) facilitate the applicability of courses transferred from community colleges to universities by establishing a set of lower division courses within a discipline that must be applied to a bachelor's degree in that discipline. FOS are 12 to 18 semester credit hours that complement the 42 hour Core Curriculum. The agency reports existing FOS need to be revised, the voluntary transfer compacts need to be transformed into FOS, and new ones need to be created. The request will provide the personnel (2 FTES) for the agency to manage the process and the funds to facilitate the faculty and institutional participation necessary to create a viable product. The funding would allow the THECB to conduct 28-32 meetings per year for approximately 6-8 academic fields. <b>House Bill 1 does not include funding for this program.</b>	\$ 494,000	\$ 494,000						

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	Oversight of For-Profit-Institutions (Academic Quality and Workforce Program). The exceptional item request would create a centralized repository of closed postsecondary educational institutions formerly authorized by the agency to operate under a certificate of authorization or certificate of authority, to provide centralized access to student records. The exceptional item includes funding for 4 FTES, technology, software and secure storage of academic records. <b>House Bill 1 does not include funding for this program.</b>	\$ 750,000	\$ 750,000						
7.	Texas Research Incentive Program. The exceptional item request, in addition to HB 1 funding levels, \$64.5 million, would provide matching funds for gifts received by the eight emerging research universities. According to the agency, as of January 2017, \$131,062,367 in gifts are eligible to be matched by the State. <b>House Bill 1 funding level is \$64.5 million, which is a 50 percent reduction in General Revenue compared to 2016-17 funding levels.</b>	\$ 66,562,367	\$ 66,562,367						
8.	Audit Risk-Based Coverage (Central Administration Program). The request would support one additional internal audit position. Currently the agency has three internal auditors, and a fourth internal auditor, would reportedly better inform the agency of ongoing risks and would serve to more timely prevent or detect issues with possible negative financial and reputational consequences. <b>House Bill 1 does not include funding for this program.</b>	\$ 170,000	\$ 170,000						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR/GR-D Savings								

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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	\$ 150,836,367	\$ 150,836,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
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 Available University Fund (799) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
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 Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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 Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	The University of Texas System and Texas Tech University System request rider authority to earn and retain interest on appropriations received from the National Research University Fund.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III - Higher Education Support for Military and Veterans Exemptions (794) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Various institutions of higher education request Unexpended Balance authority between fiscal years for funds received from the Permanent Fund Supporting Military and Veterans Exemptions.								
<b>Subcommittee Revisions and Additions:</b>									
1.	GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		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 Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	Delete Rider 3 in Texas A&M University's bill pattern and eliminate appropriations from the Real Estate Fee Trust Account No. 969 as it is no longer an active account within the treasury.	\$ -	\$ (11,146,350)						
<b>Formula Funding:</b>									
1	General Academic Institutions Instruction and Operations Formula:  House Bill 1 includes \$4,020.5 million in All Funds for 2018-19 (General Revenue: \$2,869.7 million and General Revenue-Dedicated: \$1,150.8 million), and provides for an annual rate of \$55.39 maintaining the 2016-17 rate and includes the Teaching Experience Supplement.	\$ -	\$ -						
2	General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula:  House Bill 1 includes \$777.0 million in All Funds for 2018-19 (General Revenue: \$551.1 million and General Revenue-Dedicated: \$225.9 million), and provides an annual rate of \$5.57 which is below the 2016-17 rate of \$5.62. House Bill 1 provides the same General Revenue for the formula provided in 2016-17 and includes the Small Institution Supplement.	\$ -	\$ -						



Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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:  House Bill 1 includes \$26.1 million in All Funds for 2018-19, and provides for an annual rate of \$3.46, below the 2016-17 rate of \$3.53. The formula consists of General Revenue only, and House Bill 1 provides the same amount of General Revenue for the formula provided in 2016-17.	\$ -	\$ -						
4	Texas State Technical Colleges Instruction and Operations Formula:  House Bill 1 includes \$94.0 million in All Funds for 2018-19, and returns 27.6 percent of returned-value to the Texas State Technical Colleges, which is below the 2016-17 percentage of 35.5. The formula consists of General Revenue only.	\$ -	\$ -						
<b>Non Formula Funding:</b>									
1	Update the allocation of funding for the Texas Research University Fund for The University of Texas at Austin and Texas A&M University based on fiscal year 2016 total research expenditures. House Bill 1 appropriations are based on a three year average of fiscal year 2013, 2014, and 2015.	\$ -	\$ -						
2	Update the allocation of funding for the Core Research Support Fund for the eight emerging research universities based on fiscal year 2016 total research expenditures and restricted research expenditures. House Bill 1 appropriations are based on a three year average of fiscal year 2013, 2014, and 2015.	\$ -	\$ -						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3	Update the allocation of funding for the Comprehensive Research Fund based on fiscal year 2016 restricted research expenditures. House Bill 1 appropriations are based on a three year average of fiscal year 2013, 2014, and 2015.	\$ -	\$ -						
<b>Agency Requests:</b>									
	Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In HB 1 as Introduced, the FTE cap for each institution was set at FY 2016 actual levels adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula funding and special item General Revenue included in HB 1 compared to the 2016-17 biennium. For the Lamar State Colleges and Texas State Technical Colleges this adjustment was for every \$90,000 change.								
1	The University of Texas System	\$ 440,000	\$ 440,000						
2	The University of Texas at Arlington (17.8 FTEs)	\$ 6,216,052	\$ 6,216,052						
3	The University of Texas at Austin (41.1 FTEs)	\$ 6,528,631	\$ 6,528,631						
4	The University of Texas at Dallas (35.0 FTEs)	\$ 8,519,068	\$ 8,519,068						
5	The University of Texas at El Paso (9.0 FTEs)	\$ 1,190,151	\$ 1,190,151						
6	The University of Texas Rio Grande Valley (40.9 FTEs)	\$ 3,676,111	\$ 3,676,111						
7	The University of Texas Permian Basin (14.0 FTEs)	\$ 3,701,576	\$ 3,701,576						
8	The University of Texas at San Antonio (31.9 FTEs)	\$ 8,367,449	\$ 8,367,449						
9	The University of Texas at Tyler (5.6 FTEs)	\$ 687,506	\$ 687,506						
10	Texas A&M University System Administrative and General Offices (18 FTEs).	\$ 10,076,372	\$ 10,076,372						
11	Texas A&M University (25 FTEs)	\$ 10,243,116	\$ 10,829,766						
12	Texas A&M University at Galveston (10 FTEs)	\$ 4,252,485	\$ 4,252,485						
13	Prairie View A&M University (12.2 FTEs)	\$ 1,653,716	\$ 1,653,716						
14	Tarleton State University (11.0 FTEs)	\$ 15,676,162	\$ 15,676,162						
15	Texas A&M University - Central Texas (6.0 FTEs)	\$ 1,237,136	\$ 1,237,136						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
16	Texas A&M University - Corpus Christi (8.7 FTEs)	\$ 1,502,508	\$ 1,502,508						
17	Texas A&M University - Kingsville (9.8 FTEs)	\$ 839,119	\$ 839,119						
18	Texas A&M University - San Antonio (11.8 FTEs)	\$ 2,530,848	\$ 2,530,848						
19	Texas A&M International University (6.0 FTEs)	\$ 968,622	\$ 968,622						
20	West Texas A&M University (5.1 FTEs)	\$ 793,438	\$ 793,438						
21	Texas A&M University - Commerce (4.1 FTEs)	\$ 452,554	\$ 454,948						
21	Texas A&M University - Texarkana (10.0 FTEs)	\$ 1,570,032	\$ 1,570,032						
22	University of Houston System Administration (1.0 FTE)	\$ 3,239,306	\$ 3,239,306						
23	University of Houston (39.6 FTEs)	\$ 5,437,234	\$ 5,437,234						
24	University of Houston - Clear Lake (13.6 FTEs)	\$ 1,405,365	\$ 1,405,365						
25	University of Houston - Downtown (2.0 FTEs)	\$ 853,040	\$ 853,040						
26	University of Houston - Victoria (12.8 FTEs)	\$ 2,465,188	\$ 2,465,188						
27	Midwestern State University (0.2 FTE)	\$ 2,201,517	\$ 2,201,517						
28	University of North Texas System Administration	\$ 151,690	\$ 151,690						
29	University of North Texas (26.0 FTEs)	\$ 16,340,444	\$ 16,340,444						
30	University of North Texas at Dallas (21.5 FTEs)	\$ 9,927,879	\$ 9,927,879						
31	Stephen F. Austin State University (38.1 FTEs)	\$ 2,634,968	\$ 2,634,968						
32	Texas Southern University (67.6 FTEs)	\$ 11,432,654	\$ 11,432,654						
33	Texas Tech University System (1.1 FTEs)	\$ 114,000	\$ 114,000						
34	Texas Tech University (71.7 FTEs)	\$ 19,554,435	\$ 19,554,435						
35	Angelo State University (14.7 FTEs)	\$ 3,165,352	\$ 3,165,352						
36	Texas Woman's University (13.2 FTEs)	\$ 5,763,806	\$ 5,763,806						
37	Texas State University System	\$ 114,000	\$ 114,000						
38	Lamar University (3.5 FTEs)	\$ 730,120	\$ 730,120						
39	Sam Houston State University (10.3 FTEs)	\$ 2,447,549	\$ 2,447,549						
40	Texas State University (14.5 FTEs)	\$ 4,567,960	\$ 4,567,960						
41	Sul Ross State University (4.9 FTEs)	\$ 383,536	\$ 383,536						
42	Sul Ross State University - Rio Grande College (2.3 FTEs)	\$ 248,456	\$ 248,456						
43	Lamar Institute of Technology (2.8 FTEs)	\$ 246,864	\$ 246,864						
44	Lamar State College - Orange (1.8 FTEs)	\$ 309,916	\$ 309,916						
45	Lamar State College - Port Arthur	\$ 220,088	\$ 220,088						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
46	TSTC System Administration (20.8 FTEs)	\$ 2,176,000	\$ 2,176,000						
47	TSTC - Harlingen (14 FTEs).	\$ 1,300,000	\$ 1,300,000						
48	TSTC - West Texas (1 FTE)	\$ 100,000	\$ 100,000						
49	TSTC - Marshall (3.0 FTEs)	\$ 175,000	\$ 175,000						
50	TSTC - Waco (6.0 FTEs)	\$ 450,000	\$ 450,000						
51	TSTC - North Texas (2.4 FTEs)	\$ 271,096	\$ 271,096						
52	TSTC - Fort Bend County (3.5 FTEs)	\$ 360,000	\$ 360,000						
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 189,910,115	\$ 179,352,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		746.9	746.9	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 Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	The University of Texas at Austin Dell Medical School - Additional 42.6 FTEs each fiscal year to align with funding recommendations.	\$ -	\$ -						
2.	The University of Texas Rio Grande Valley School of Medicine - Additional 21.2 FTEs each fiscal year to align with funding recommendations.	\$ -	\$ -						
<b>Formula Funding:</b>									
1.	Instruction and Operations Formula:  House Bill 1 includes \$1,182.0 million in All Funds for the 2018-19 biennium (General Revenue: \$1,099.6 million; General Revenue-Dedicated: \$82.3 million), and provides for a rate of \$9,531 per weighted full-time student equivalent (FTSE), a decrease from the 2016-17 funding rate of \$9,829.	\$ -	\$ -						
2.	Infrastructure Formula:  House Bill 1 includes \$267.6 million in All Funds for the 2018-19 biennium (General Revenue: \$250.1 million; General Revenue-Dedicated: \$17.5 million), and provides for a rate of \$6.37 per predicted square foot, a decrease from the 2016-17 funding rate of \$6.65. All HRIs are funded at the same rate, including The University of Texas M.D. Anderson and The University of Texas Health Science Center at Tyler which were previously funded at a different rate.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Research Enhancement Formula:  House Bill 1 includes \$80.6 million in General Revenue for the 2018-19 biennium, and provides for base funding of \$1.4 million per year plus 1.21 percent of the institution's research expenditures, a reduction from the 2016-17 funding rate of 1.23 percent.	\$ -	\$ -						
4.	Graduate Medical Education Formula:  House Bill 1 includes \$74.7 million in General Revenue for the 2018-19 biennium, and provides for a rate of \$5,824 each fiscal year per medical resident in an accredited program, a decrease from the 2016-17 funding rate of \$6,266. An additional \$15.4 million is provided through the formula to Baylor College of Medicine within the Coordinating Board's bill pattern.  Sec. 27(5), Special Provisions Relating Only to State Agencies of Higher Education, House Bill 1 as Introduced, states legislative intent that GME formula include those residency positions in the GME formula for the 2016-17 biennium and any new residency positions added to the statewide total after September 1, 2014. In order to align formula funding calculations with legislative intent, GME formula funding for Texas A&M University Health Science Center would be reduced by \$5.1 million from amounts included in House Bill 1 as Introduced and would be reallocated amongst the remaining institutions. The resulting funding rate is \$6,213 per resident per year.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Cancer Center Operations Formula:  House Bill 1 includes \$264.8 million in General Revenue for the 2018-19 biennium, and provides for a rate of \$1,707 per Texas cancer patient served per year.	\$ -	\$ -						
6.	Chest Disease Center Operations Formula:  House Bill 1 includes \$58.4 million in General Revenue for the 2018-19 biennium, and provides for a rate of \$187 per chest disease case treated per year.	\$ -	\$ -						
7.	Undergraduate Medical Education funding for Baylor College of Medicine: House Bill 1 includes \$76.4 million in General Revenue for the 2018-19 biennium, appropriated through the Coordinating Board's bill pattern.	\$ -	\$ -						
<b>Agency Requests:</b>									
Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In HB 1 as Introduced, the FTE cap for each institution was set at FY 2016 actual levels adjusted by 1.0 FTE for every \$250,000 increase/decrease of formula funding and special item General Revenue included in HB 1 compared to the 2016-17 biennium.									
<b>Formula Requests:</b>									

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1.	The University of Texas Medical Branch at Galveston (UTMB) Hospital Systems Operations Formula. UTMB request to convert appropriations in the institution's Health System strategies (including the Medical Branch Hospital, Chronic Home Dialysis Center, and Support for Indigent Care strategies) to a patient-based formula. For the first biennium, the institution requests the rate be established based on current funding levels.	\$ -	\$ -						
2.	Biomedical Informatics Instruction and Operations (I&O) Weight Adjustment. The University of Texas Health Science Center at Houston request for a new Bioinformatics weight of 1.750 in the I&O formula to better cover the costs related to a biomedical informatics program. Currently, biomedical informatics is categorized as an Allied Health program with a weight of 1.0.	\$ 2,290,048	\$ 2,290,048						
Non-Formula Requests:									
1.	The University of Texas Southwestern Medical Center (194.0 FTEs).	\$ 63,004,604	\$ 63,004,604						
2.	The University of Texas Medical Branch at Galveston (UTMB) (7.0 FTEs).	\$ 25,798,600	\$ 25,798,600						
3.	Indigent Health Care Reimbursement funding. UTMB requests the restoration of 2016-17 of Interagency Contract funding from the General Revenue-Dedicated State Owned Multicategorical Teaching Hospital Account for Indigent Health Care Reimbursement at UTMB. Funding is appropriated to the Health and Human Services Commission.	\$ -	\$ 8,930,878						
4.	The University of Texas Health Science Center at Houston (36.4 FTEs).	\$ 21,419,426	\$ 21,419,426						



Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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 San Antonio (25.0 FTEs).	\$ 11,250,000	\$ 11,250,000						
6.	The University of Texas M.D. Anderson Cancer Center (2.0 FTEs).	\$ 3,335,940	\$ 3,335,940						
7.	The University of Texas Health Science Center at Tyler (16.0 FTEs).	\$ 6,537,554	\$ 6,537,554						
8.	Texas A&M University Health Science Center (67.9 FTEs).	\$ 16,659,306	\$ 16,659,306						
9.	University of North Texas Health Science Center (28.1 FTEs).	\$ 9,528,432	\$ 9,528,432						
10.	Texas Tech University Health Sciences Center (39.7 FTEs).	\$ 11,319,332	\$ 11,319,332						
11.	Texas Tech University Health Sciences Center at El Paso (44.9 FTEs).	\$ 8,482,586	\$ 8,482,586						
12.	The University of Texas Rio Grande Valley School of Medicine (22.0 FTEs).	\$ 16,139,790	\$ 16,139,790						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR/GR-D Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 195,765,618</b>	<b>\$ 204,696,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		483.0	483.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Public Community/Junior Colleges (704) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	In House Bill 1, success points were allocated using a three-year average rather than a three-year weighted average. There would be no change to GR funding, but would result in a reallocation of success point funding among the 50 community colleges. The corrected success point rate is \$166.93, as opposed to the \$162.51 rate reflected in House Bill 1.	\$ -	\$ -						
<b>Formula Funding:</b>									
1.	Public Community/Junior College Core Operations:  House Bill 1 includes \$50.0 million in General Revenue, and provides \$1 million per community college district per biennium.	\$ -	\$ -						
2.	Public Community/Junior College Contact Hour Formula:  House Bill 1 includes \$1,516.6 million in General Revenue, and provides for an annual rate of \$2.69 per contact hour, maintaining the 2016-17 rate and maintaining the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively.	\$ -	\$ -						
3.	Public Community/Junior College Success Points Formula:  House Bill 1 includes \$168.5 million in General Revenue, and provides for a corrected rate of \$166.93 per success point, maintaining the funding split between contact hour and success point funding at 90 percent and 10 percent, respectively.	\$ -	\$ -						
<b>Agency Requests:</b>									
1.	Austin Community College - Virtual College of Texas	\$ 84,700	\$ 84,700						

Article III - Higher Education Public Community/Junior Colleges (704) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Austin Community College - TX Innovative Adult Career	\$ 440,000	\$ 440,000						
3.	Blinn College - Star of the Republic Museum	\$ 36,000	\$ 36,000						
4.	Clarendon College - Accelerated Development Education	\$ 180,000	\$ 180,000						
5.	Dallas County Community College - Small Business Development Center	\$ 363,419	\$ 363,419						
6.	Dallas County Community College - Starlink	\$ 56,532	\$ 56,532						
7.	Grayson College - TV Munson Viticulture & Enology Center	\$ 28,000	\$ 28,000						
8.	Hill College - Texas Heritage Museum	\$ 62,744	\$ 62,744						
9.	Houston Community College - Proactive (Case-Managed)	\$ 1,697,040	\$ 1,697,040						
10.	Houston Community College - Four Year Onsite Completion Program (2x2)	\$ 2,100,000	\$ 2,100,000						
11.	Houston Community College - Veteran Academy	\$ 1,026,438	\$ 1,026,438						
12.	Houston Community College - Port Academy	\$ 1,878,600	\$ 1,878,600						
13.	Houston Community College - New Campus Expansion	\$ 6,666,808	\$ 6,666,808						
14.	Laredo Community College - Import/Export Training Center	\$ 13,246	\$ 13,246						
15.	Lee College - Prison Higher Education	\$ 744,000	\$ 744,000						
16.	Midland College - Permian Basin Petroleum Museum	\$ 68,222	\$ 68,222						
17.	Texas Southmost College - Border Security Initiative	\$ 1,355,000	\$ 1,355,000						
Subcommittee Revisions and Additions:									
1.	GR Savings								
Total, Outstanding Items / Tentative Decisions		\$ 16,800,749	\$ 16,800,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Texas A&M AgriLife Research (556) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Restore four percent GR/GR-D reduction and related FTEs (four items which total \$3,866,005 and 36.8 FTEs):								
	a) agricultural and life sciences research (\$3,364,505 GR, \$37,976 GR-D Clean Air Account No. 151, and 33.0 FTEs) in genomics, biotechnology, conservation, environmental protection, air quality, and invasive insects and insect transmitted pathogens (e.g., Zika, West Nile);	\$ 3,402,481	\$ 3,402,481						
	b) feedyard beef cattle production research (\$29,070 GR and 0.5 FTE);	\$ 29,070	\$ 29,070						
	c) honey bee regulation travel costs (\$21,502 GR and 0.2 FTE) for inspectors' to conduct inspections of colonies and apiaries; and	\$ 21,502	\$ 21,502						
	d) agency's indirect administration (\$412,952 GR and 3.1 FTEs) to reduce delays in timely payments and reporting, and to allow for needed separation of staff duties.	\$ 412,952	\$ 412,952						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR/GR-D Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 3,866,005</b>	<b>\$ 3,866,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M AgriLife Extension Service (555) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Restore four percent GR reduction and related FTEs (five items which total \$3.5 million in GR and \$1.1 million in Other Funds-county funds, and 50.0 FTEs):								
	a) \$596,238 GR and \$220,014 Other Funds for educators of health/wellness education programs in child immunization, obesity, and disease prevention through the “Healthy South Texas” initiative (9.0 FTEs);	\$ 596,238	\$ 816,252						
	b) \$1,771,356 GR and \$653,640 Other Funds for educators in livestock and crop protection, drought remediation, and invasive pests and diseases (26.0 FTEs);	\$ 1,771,356	\$ 2,424,996						
	c) \$640,494 GR and \$236,346 Other Funds for urban/rural youth participating in Texas 4-H and leadership development, as well as certification/continuing professional development for county governments and agency volunteers (9.0 FTEs);	\$ 640,494	\$ 876,840						
	d) \$230,332 GR for providing predator-control assistance and prevention of wildlife damage problems caused by feral hogs, coyotes, and beavers (4.0 FTEs); and	\$ 230,332	\$ 230,332						
	e) \$219,602 GR in the agency's indirect administration for communications efforts with internal/external audiences on program offerings (2.0 FTEs).	\$ 219,602	\$ 219,602						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 3,458,022</b>	<b>\$ 4,568,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Engineering Experiment Station (712) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Restore four percent reduction of GR (888,744) and GR-D Texas Emissions Reduction Plan Account No. 5071 (\$36,963) for research and workforce development programs in the areas of the agency's Nuclear Power Institute (nuclear workforce and STEM education), summer camps, and teaching outreach programs. The agency indicates these funds have historically been leveraged to obtain additional federal and other research funding.	\$ 925,707	\$ 925,707						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR/GR-D Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 925,707</b>	<b>\$ 925,707</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Transportation Institute (727) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Restore four percent GR reduction (four items which total \$573,496 and no FTEs):								
	a) research program (\$293,496) which the agency indicates also leverages GR to obtain additional federal and other research funding;	\$ 293,496	\$ 293,496						
	b) operations of the agency's Transportation Policy Research Center (\$132,000);	\$ 132,000	\$ 132,000						
	c) operations of the agency's Center for International Intelligent Transportation (\$68,000);	\$ 68,000	\$ 68,000						
	d) operations of the agency's Transportation Safety Center (\$80,000).	\$ 80,000	\$ 80,000						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 573,496</b>	<b>\$ 573,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Engineering Extension Service (716) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Restore four percent GR reduction and 3.0 FTEs for Indirect Administration. The agency indicates it will need to divert indirect cost recovery earnings to address the Indirect Administration reduction. The agency reports the impact will be a reduction in funds available for future upgrades and expansion of the agency's infrastructure/facilities and training/curriculum improvements.	\$ 502,341	\$ 502,341						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 502,341</b>	<b>\$ 502,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0



Article III - Higher Education Texas A&M Forest Service (576) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. Restore four percent GR reduction (two items which total \$3,381,142 and no FTEs):								
a) replacement of agency firefighting equipment (\$858,931); and	\$ 858,931	\$ 858,931						
b) professional forestry leadership and resource marketing activities (\$2,522,211).	\$ 2,522,211	\$ 2,522,211						
2. Continue contingency rider appropriation out of GR-D Volunteer Fire Department Assistance Account No. 5064 reserve balances for pass-through grants to local fire departments (primarily volunteer fire depts.) for equipment, training, and insurance related to wildfire and emergency response.	\$ 23,000,000	\$ 23,000,000						
<b>Subcommittee Revisions and Additions:</b>								
1. GR/GR-D Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 26,381,142</b>	<b>\$ 26,381,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Veterinary Medical Diagnostic Laboratory (557) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Restore four percent GR reduction and 4.0 FTEs related to diagnostic services (\$395,438) and indirect administration costs (\$30,316). The agency reports the funding impacts the following operational areas: 1) kinds and amount of testing services; 2) maintaining an adequate level of surveillance; and 3) responding to high consequence disease events. The agency also indicates these funds have historically been leveraged to obtain fee-generated income.	\$ 425,754	\$ 425,754						
2.	The agency requests revisions to Rider 3, College Station Laboratory to allow the agency to refinance its existing debt service for the College Station laboratory to also include debt service for additional laboratories, specifically a new laboratory in the Texas Panhandle.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>									
1.	GR Savings								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 425,754</b>	<b>\$ 425,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating to Components of Texas State Technical College (S21) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
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 (S03) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Modify Sec. 46(a) to change academic year 2017-18 to academic year 2016-17.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0