

Senate Finance Committee Decision Document
 Senator Creighton, Workgroup Chair on Article III - Higher Education
 Members: Senators Bettencourt, Buckingham, West

Decisions as of (Date @ Time)

LBB Manager: Jordan Smith

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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 (30M)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Coordinating Board (781)								
Total, Outstanding Items / Tentative Decisions	\$ 203,273,168	\$ 203,273,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund (799)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Fund (780)								
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
National Research University Fund (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
Support for Military and Veterans Exemptions (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

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges								
Total, Outstanding Items / Tentative Decisions	\$ 1,449,560,933	\$ 1,449,560,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,174.7	1,174.7	0.0	0.0	0.0	0.0	0.0	0.0
Health Related Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 163,978,149	\$ 163,978,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Community and Junior Colleges (704)								
Total, Outstanding Items / Tentative Decisions	\$ 40,955,201	\$ 40,955,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 AgriLife Research (556)								
Total, Outstanding Items / Tentative Decisions	\$ 5,104,755	\$ 5,104,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M AgriLife Extension Service (555)								
Total, Outstanding Items / Tentative Decisions	\$ 8,731,810	\$ 9,797,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Engineering Experiment Station (712)								
Total, Outstanding Items / Tentative Decisions	\$ 7,500,000	\$ (215,360,890)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Transportation Institute (727)								
Total, Outstanding Items / Tentative Decisions	\$ 8,761,328	\$ (19,626,748)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	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 Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M Engineering Extension Service (716)								
Total, Outstanding Items / Tentative Decisions	\$ 3,614,000	\$ (81,491,220)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Forest Service (576)								
Total, Outstanding Items / Tentative Decisions	\$ 25,051,764	\$ 25,051,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Veterinary Medical Diagnostic Lab (557)								
Total, Outstanding Items / Tentative Decisions	\$ 3,976,640	\$ (19,863,566)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Division of Emergency Management (575)								
Total, Outstanding Items / Tentative Decisions	\$ 178,685,096	\$ 196,180,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to Components of the Texas State Technical College (S21)								
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 (S03)								
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	\$ 2,099,192,844	\$ 1,757,560,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
NO-COST ADJUSTMENTS								
1 Higher Education Coordinating Board (781)	\$ (140,000)	\$ (140,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Sam Houston State University Account 5083 (753)	\$ (799,450)	\$ (799,450)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Sam Houston State University Account 581 (753)	\$ 46,845	\$ 46,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 University of Texas Southwestern Medical Center (729)	\$ (10,000,000)	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (10,892,605)	\$ (10,892,605)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 2,088,300,239	\$ 1,746,667,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	1603.7	1603.7	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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. None.								
Agency Requests:								
1. The University of Texas, Texas Tech, and Texas State System Administrations request modification to Rider 8, Benefits Proportionality Audit Requirement, which requires institutions of higher education to conduct and report internal audits of benefits proportionality, to make the requirement optional.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
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 Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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, \$140,000 will be transferred to the program. Rider #32 (III-62), appropriates these funds to the Higher Education Coordinating Board. Cost Neutral	\$ 140,000	\$ 140,000						
Technical Adjustments:								
1. Amend Rider #53, Texas Child Mental Health Care Consortium, to include language that funds are contingent on meeting requirements set out in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restoration of Base Funding. The request would restore reductions to 34 of the agency's programs. These programs include TEXAS Grants (\$43 million), Tuition Equalization Grants (\$8.9 million), GME Expansion (\$6.7 million) and TEOG-Community Colleges (\$4.4 million).	\$ 74,460,791	\$ 74,460,791						

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Student Financial Aid. Provide additional funding for the agency's four need based financial aid programs, TEXAS Grants, Tuition Equalization Grants (TEG), TEOG-Community College Program and TEOG-State and Technical Colleges Program. The agency requests that this funding be housed in a new strategy to allow them flexibility in allocating this funding. Senate Bill 1 includes \$823.4 million for TEXAS Grants, \$169.7 million for TEG, \$84.0 million for TEOG-Public Community College and \$7.1 million for TEOG-Public State and Technical Colleges.	\$ 110,000,000	\$ 110,000,000						
3. GradTX. Additional funding would allow the agency to scale GradTX engagements across the state. GradTX is a THECB sponsored program designed to identify and recruit individuals, who have left higher education after earning a substantial number of college credits (90+ hours at four-year institutions and 45+ hours at two year institutions) without completing a degree. The program provides targeted academic and financial aid support, transcript review software, and outreach and communication to help these adults complete a degree. Senate Bill 1 includes \$0.3 million for the Grad TX program.	\$ 4,000,000	\$ 4,000,000						
4. Agency Application Portfolio Modernization Project. The exceptional item would support the completion of the agency's Legacy Application Modernization Project. The agency's application portfolio is currently composed of disparate and outdated applications that are costly to maintain, ineffective for users, and pose greater risks to IT security. Senate Bill 1 includes \$0.5 million for Application Portfolio Modernization.	\$ 4,000,000	\$ 4,000,000						

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Capitol Complex Move. The agency is scheduled to relocate from the current leased space to a new Capitol Complex building in the summer of 2022. The exceptional item would cover costs associated with the relocation and the purchase of equipment, such as interior computer cabling, hallway lights, emergency signage and badge readers for secure areas, The costs associated with this exceptional item are in FY 2023 only.	\$ 1,202,252	\$ 1,202,252						
6. OnCourse Program. The agency requests their bill pattern reflect the transfer of the OnCourse program from The University of Texas at Austin to the agency. The agency entered into an IAC with The University of Texas at Austin, which was completed in late December, 2020. The 29 FTEs associated with the program transitioned to the agency effective January 4, 2021. The OnCourse program provides educators, students and parents access to extensive resources for college and career planning. The \$9.5 million increase in funding for the agency would be offset by a corresponding decrease at The University of Texas at Austin.	\$ 9,470,125	\$ 9,470,125						
7. Professional Nursing Shortage Reduction Program. The agency requests to eliminate the reporting requirement included in Rider #27.								
8. Advise TX. The agency requests to change the reporting deadline in Rider #47 from October 1st to January 1st.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 203,273,168	\$ 203,273,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>		
	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	0.0

Article III - Higher Education Higher Education Fund (780) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. New Rider. UT system and TAMU jointly request the addition of a new rider which appropriates any unexpended balances of the AUF to the AUF recipients on the first day of the following fiscal year. Addition also requested to disperse confusion about the allocation of lapsed AUF funds.								
2. Rider Removal. UT system requests deletion of the citation in Rider 3 for Article VII, Section 18(f) of the Texas Constitution due to its redundancy.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
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 Support for Military and Veterans Exemptions (794) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / 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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / 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 Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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 Account No. 5083 at Sam Houston State University from \$2.2 million to \$1.7 million per year to match the Comptroller's Biennial Revenue Estimate. Modify Rider 2, Criminal Justice Correctional Management Institute of Texas Fund (page III-162) to conform with the appropriations change and update the rider's unexpended balance amount from \$1.2 million to \$1.8 million to match the Comptroller's Revenue Estimate. Add "Estimated" behind account name in MOF table of bill pattern. COST NEUTRAL	\$ 799,450	\$ 799,450						
2. Adjust the appropriation for the Law Enforcement Management Institute Account No. 581 at Sam Houston State University from \$3.4 million in fiscal year 2022 to \$2.9 million, and from \$3.4 million in fiscal year 2023 to \$2.8 million to match the Comptroller's Biennial Revenue Estimate. Modify Rider 3, Law Enforcement Management Institute of Texas Fund (III-162) to conform with the appropriations change and update the rider's unexpended balance amount from \$1.12 million to \$1.05 million to match the Comptroller's Revenue Estimate. Add "Estimated" behind account name in MOF table of bill pattern. COST NEUTRAL	\$ (46,845)	\$ (46,845)						
Technical Adjustments:								
1. Adjust the Texas Research University Fund Allocations between Texas A&M University and UT Austin to reflect accurate amounts (adjusted allocations shown below). UT Austin - \$65,153,552 Texas A&M - \$81,922,241	\$ -	\$ -						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Adjust Core Research Support Fund Allocations among the 8 eligible emerging universities to accurately reflect decisions (adjusted allocations shown below). UT Arlington - \$13,848,933 UT Dallas - \$17,001,209 UT El Paso - \$14,287,888 UT San Antonio - \$10,953,452 UH - \$23,142,669 UNT - \$6,059,404 TTU - \$22,063,484 Texas State University - \$9,754,371	\$ -	\$ -						
3. Adjust FTEs at the following institutions to align with budget and methodology recommendations in introduced bill: TSTC Harlingen - 0.9 FTEs	\$ -	\$ -						
4. Adjust Small Institution Supplement ceiling from \$2,435,300 to \$2,633,133 to align with intent of 86th Legislature and adjust infrastructure formula accordingly.	\$ -	\$ -						
Other Budget Recommendations								
1. Adjust non-formula support funding at Tarleton University to address an error in the Legislative Appropriations Request.	\$ 811,600	\$ 811,600						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Formula Funding								
1. General Academic Institutions Instruction and Operations Formula: Senate Bill 1 includes \$4,142.5 million in All Funds for 2022-23 (General Revenue: and General Revenue-Dedicated:), and provides for an annual rate of \$53.17 maintaining the 2020-21 General Revenue funding and includes the Teaching Experience Supplement.	\$ -	\$ -						
2. General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula: Senate Bill 1 includes \$827.4 million in All Funds for 2022-23 (General Revenue: \$613.8 million and General Revenue-Dedicated: \$213.6 million), and provides an annual rate of \$5.38 maintaining the 2021-22 General Revenue appropriations and including the Small Institution Supplement.	\$ -	\$ -						
3. Lamar State Colleges Instruction and Operations Formula: Senate Bill 1 includes \$541.9 million in All Funds for 2020-21, and provides for an annual rate of \$4.95 per contact hour, below the 2020-21 rate of \$5.12. The formula consists of General Revenue only.	\$ -	\$ -						
4. Texas State Technical Colleges Instruction and Operations Formula: Senate Bill 1 includes \$132.2 million in All Funds for 2022-23, and returns 35.9 percent of returned-value to the Texas State Technical Colleges, maintaining the 2020-21 General Revenue appropriations. The formula consists of General Revenue only.	\$ -	\$ -						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Research Appropriations for the Texas Research University Fund, the Core Research Support Fund, and the Comprehensive Research Fund maintain General Revenue appropriations from the 2020-21 biennium and include the following amounts: Texas Research University Funds: \$147,075,793 Core Research Support Funds: \$117,111,410 Comprehensive Research Fund: \$14,272,374 Amounts are allocated to eligible institutions based on eligible research expenditures. Allocations will be updated with the 2020 research expenditure data at a later date.								
Agency Requests:								
1. Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In SB 1 as Introduced, the FTE cap for each institution was set at FY 2020 actual levels adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula funding and non-formula support item General Revenue included in SB 1 compared to the 2020-21 biennium. For the Lamar State Colleges and Texas State Technical Colleges this adjustment was for every \$90,000 change.								
The University of Texas System Administration Note: The University of Texas System Components did not request Tuition Revenue Bond Projects as exceptional items but did mention certain projects in the Administrator's Statement in the LAR. Those items have been included in the respective institutions below.								
1. Restoration of 2022-23 5% Base Reduction	\$ 391,525	\$ 391,525						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
The University of Texas at Arlington								
1. Restoration of Institutional COVID-19 Pandemic Losses	\$ 9,000,000	\$ 9,000,000						
2. Center for Rural Health and Nursing (10.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
3. TRB Debt Service - Renovation of Life Science Building	\$ 9,860,000	\$ 9,860,000						
The University of Texas at Austin								
1. Texas Advanced Computing Center (TACC) - Urgent Computing (12.8 FTEs)	\$ 12,000,000	\$ 12,000,000						
2. Restoration of 2022-23 5% Base Reduction (47.6 FTEs)	\$ 5,227,975	\$ 5,227,975						
3. Texas Viral Pathogen Testing Network (4.0 FTEs)	\$ 5,351,670	\$ 5,351,670						
4. Texas Health Innovation Infrastructure Pipeline (7.0 FTEs)	\$ 7,900,000	\$ 7,900,000						
5. TRB Debt Service - Renovation of Physics, Math, and Astronomy building	\$ 7,360,000	\$ 7,360,000						
The University of Texas at Dallas								
1. Restoration of 2020-21 5% Reduction	\$ 9,069,559	\$ 9,069,559						
2. COVID-19 Stabilization	\$ 10,000,000	\$ 10,000,000						
3. TRB Debt Service - Construction of Student Success Center	\$ 6,255,000	\$ 6,255,000						
The University of Texas at El Paso								
1. Restoration of 2020-21 5% Reduction	\$ 7,502,950	\$ 7,502,950						
2. Restoration of 2022-23 5% Base Reduction	\$ 683,781	\$ 683,781						
3. COVID 19 Recovery & Transition	\$ 5,000,000	\$ 5,000,000						
4. TRB Debt Service - Construction of Advanced Learning and Teaching Complex.	\$ 7,360,000	\$ 7,360,000						
The University of Texas Rio Grande Valley								
1. Restoration of 2022-23 5% Base Reduction	\$ 1,200,012	\$ 1,200,012						
2. TRB Debt Service - Construction of Health Affairs Building	\$ 5,590,000	\$ 5,590,000						

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	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
The University of Texas Permian Basin								
1. Restoration of 2020-21 5% Reduction	\$ 1,967,523	\$ 1,967,523						
2. Restoration of 2022-23 5% Base Reduction	\$ 998,389	\$ 998,389						
3. Classroom Audio Video Upgrades	\$ 2,000,000	\$ 2,000,000						
4. UTPB Campus COVID 19 transition and recovery unreimbursed expenses	\$ 750,000	\$ 750,000						
5. TRB Debt Service - MESA Building Renovation	\$ 5,150,000	\$ 5,150,000						
The University of Texas at San Antonio								
1. Restoration of 2022-23 5% Base Reduction	\$ 856,826	\$ 856,826						
2. Cybersecure Advanced Manufacturing for TX (6.0 FTEs)	\$ 5,000,000	\$ 5,000,000						
3. San Antonio Partnership for Precision (12.0 FTEs)	\$ 5,000,000	\$ 5,000,000						
4. HCaP COVID Data Repository and Portal (10.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
5. TRB Debt Service - Construction of Innovation, Entrepreneurship & Careers Building	\$ 11,865,000	\$ 11,865,000						
The University of Texas at Tyler								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 397,177	\$ 397,177						
2. TRB Debt Service - Construction of Sciences Building	\$ 5,590,000	\$ 5,590,000						
Texas A&M University System Administrative and General								
1. Restoration of 2022-23 5% Base Reduction	\$ 77,003	\$ 77,003						
Texas A&M University								
1. IE-Academic Resource Initiative (128 FTEs)	\$ 25,700,000	\$ 25,700,000						
2. TRB Debt Service - Biological and Chemical Sciences Complex	\$ 34,873,824	\$ 34,873,824						
3. Restoration of 2022-23 5% Base Reduction (17.0 FTEs)	\$ 2,993,511	\$ 2,993,511						
Texas A&M University at Galveston								
1. Special Purpose Maritime Infrastructure (Request for GR; Institution requests either #1 or #2)	\$ 45,000,000	\$ 45,000,000						
2. TRB Debt Service - Special Purpose Maritime Infrastructure	\$ 7,846,612	\$ 7,846,612						
3. Restoration of 2022-23 5% Base Reduction	\$ 198,110	\$ 198,110						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Prairie View A&M University								
1. Restoration of 2022-23 5% Base Reduction (9.5 FTEs)	\$ 2,497,472	\$ 2,497,472						
2. Healthy Houston (9.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
3. Juvenile Crime Prevention Center (5.5 FTEs)	\$ 4,000,000	\$ 4,000,000						
4. TRB Debt Service - Teaching & Academic Student Support Services Facility	\$ 10,462,148	\$ 10,462,148						
Tarleton State University								
1. Health Sciences Program Expansion for Rural & Allied Health Care (11.0 FTEs)	\$ 4,004,400	\$ 4,004,400						
2. Restoration of 2022-23 5% Base Reduction	\$ 355,116	\$ 355,116						
3. TRB Debt Service - Health Sciences Building	\$ 12,205,838	\$ 12,205,838						
4. TRB Debt Service - Fort Worth Academic Building 3 & Central	\$ 10,462,148	\$ 10,462,148						
Texas A&M University - Central Texas								
1. Restoration of 25% Reduction Expansion of Funding (Upper Level Institute Support)	\$ 1,992,414	\$ 1,992,414						
2. Restoration of 2022-23 5% Base Reduction (1.5 FTEs)	\$ 609,628	\$ 609,628						
3. Transfer Central - Student Transfer Pathways Initiative (3.0 FTEs)	\$ 1,200,000	\$ 1,200,000						
4. TRB Debt Service - CORE Facility Project	\$ 8,718,456	\$ 8,718,456						
Texas A&M University - Corpus Christi								
1. Restoration of 2022-23 5% Base Reduction (12.9 FTEs)	\$ 1,310,724	\$ 1,310,724						
2. Sustainable Oyster Aquaculture (18.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
3. Lone Star Unmanned Aircraft Systems Center Emergency Management (6.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
4. TRB Debt Service - Arts & Media Building	\$ 16,129,144	\$ 16,129,144						
Texas A&M University - Kingsville								
1. Student Success Initiative (4.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
2. South Texas Venom Therapeutic Initiative (4.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
3. TAMUK Citrus Center New Request (2.0 FTEs)	\$ 1,500,000	\$ 1,500,000						
4. Restoration of 2022-23 5% Base Reduction (10.0 FTEs)	\$ 1,149,513	\$ 1,149,513						
5. TRB Debt Service - Agricultural Facilities	\$ 10,462,148	\$ 10,462,148						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University - San Antonio								
1. Restoration of 25% Reduction of Expansion Funding	\$ 3,299,702	\$ 3,299,702						
2. Restoration of 2022-23 5% Base Reduction (7.0 FTEs)	\$ 1,013,412	\$ 1,013,412						
3. Public Health Management Program (34.0 FTEs)	\$ 7,500,000	\$ 7,500,000						
4. TRB Debt Service - Public Health and Education Building	\$ 13,077,684	\$ 13,077,684						
Texas A&M International University								
1. Path to Academic and Student Success (PASS) (90.1 FTEs)	\$ 6,000,000	\$ 6,000,000						
2. TRB Debt Service - Health Sciences Education Center	\$ 13,949,530	\$ 13,949,530						
3. Petroleum and Computer Engineering Programs (15.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
4. Restoration of 2022-23 5% Base Reduction (5.0 FTEs)	\$ 607,204	\$ 607,204						
West Texas A&M University								
1. Advancing Food Animal Production in the Panhandle Phase II (20.0 FTEs)	\$ 4,142,000	\$ 4,142,000						
2. Healthy Texas Panhandle (21.0 FTEs)	\$ 8,997,398	\$ 8,997,398						
3. TRB Debt Service - Education Bldg. Renovations to address health & safety	\$ 11,464,770	\$ 11,464,770						
4. Restoration of 2022-23 5% Base Reduction	\$ 624,420	\$ 624,420						
Texas A&M University - Commerce								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 263,644	\$ 263,644						
2. Competency-Based Education (22.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
3. Texas Quail Restoration Initiative (10.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
4. TRB Debt Service - Ag Educ & Research Complex; ADA/Safety & Infrastructure Upgrades	\$ 25,283,522	\$ 25,283,522						
Texas A&M University - Texarkana								
1. Restoration of 2022-23 5% Base Reduction (3.6 FTEs)	\$ 902,576	\$ 902,576						
2. Restoration of Nursing and Expansion Funding Support (7.0 FTEs)	\$ 923,684	\$ 923,684						
3. Restoration of 25% Reduction of Expansion Funding	\$ 447,494	\$ 447,494						
4. Better East Texas - Phase Two (13.0 FTEs)	\$ 4,900,000	\$ 4,900,000						
5. TRB Debt Service - Business, Engineering & Technology Building	\$ 8,020,980	\$ 8,020,980						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
University of Houston System Administration								
1. Restoration of 2022-23 5% Base Reduction	\$ 153,422	\$ 153,422						
2. TRB Debt Service - Katy Academic Building #2	\$ 16,085,550	\$ 16,085,550						
3. TRB Debt Service - Medical Research Facility (TMC 3)	\$ 22,319,246	\$ 22,319,246						
University of Houston								
1. Hobby Building Phase II	\$ 39,513,206	\$ 39,513,206						
2. Carbon Hub (6.0 FTEs)	\$ 20,000,000	\$ 20,000,000						
3. TRB Debt Service - The IDEA Lab	\$ 23,016,722	\$ 23,016,722						
4. TRB Debt Service - Sugarland Academic Building 2	\$ 16,085,550	\$ 16,085,550						
University of Houston - Clear Lake								
1. Restoration of 25% Reduction of Expansion Funding	\$ 1,362,500	\$ 1,362,500						
2. Restoration of 2022-23 5% Base Reduction (4.5 FTEs)	\$ 841,186	\$ 841,186						
3. TRB Debt Service - STEM & Classroom Facilities Expansion and Renovation	\$ 19,354,972	\$ 19,354,972						
4. Center for Autism and Developmental Disabilities (1.0 FTEs)	\$ 122,286	\$ 122,286						
5. Houston Partnership for Environmental Studies (2.0 FTEs)	\$ 184,876	\$ 184,876						
6. High Technology Laboratory (0.5 FTE)	\$ 25,598	\$ 25,598						
University of Houston - Downtown								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 206,547	\$ 206,547						
2. TRB Debt Service - UHD Campus Development	\$ 13,641,240	\$ 13,641,240						
University of Houston - Victoria								
1. Restoration of 2022-23 5% Base Reduction (19.5 FTEs)	\$ 415,984	\$ 415,984						
2. TRB Debt Service - UHV Campus Expansion	\$ 21,771,480	\$ 21,771,480						
3. Restoration of 25% Reduction of Expansion Funding	\$ 611,914	\$ 611,914						
Midwestern State University								
1. TRB Debt Service - Bolin Hall Renovation & Deferred Infrastructure Updates	\$ 5,477,063	\$ 5,477,063						
2. Restoration of 2022-23 5% Base Reduction (1.5 FTEs)	\$ 194,629	\$ 194,629						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Stephen F. Austin State University								
1. Restoration of 2022-23 5% Base Reduction (3.4 FTEs)	\$ 402,990	\$ 402,990						
2. TRB Debt Service - Interdisciplinary and Applied Sciences	\$ 9,241,564	\$ 9,241,564						
3. TRB Debt Service - Agriculture and Technology Complex	\$ 7,846,610	\$ 7,846,610						
4. Center for Applied Research and Rural Innovation	\$ 2,000,000	\$ 2,000,000						
Texas Southern University								
1. University Enhancement	\$ 157,000,000	\$ 157,000,000						
2. Campus Improvements	\$ 142,000,000	\$ 142,000,000						
3. Technological Advance	\$ 4,500,000	\$ 4,500,000						
4. Initiatives for Success/Completion (16.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
5. Pharmacy Equity Funding (22.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
Texas Woman's University								
1. Restoration of 2022-23 5% Base Reduction	\$ 1,430,294	\$ 1,430,294						
2. Frontiers "Bridge" Program for Foster Youth Entering Higher Education	\$ 2,800,000	\$ 2,800,000						
3. TRB Debt Service - Health Sciences Center	\$ 18,475,100	\$ 18,475,100						
University of North Texas System Administration								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 179,200	\$ 179,200						
University of North Texas								
1. Center for Integrated Intelligent Mobility Systems (CIIMS) (20.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
2. Center for Racial and Ethnic Equity in Health and Society (CREEHS) (11.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
3. TRB Debt Service - Science & Technology Research Bldg.	\$ 22,147,700	\$ 22,147,700						
4. TRB Debt Service - Commerce, Analytics, Technology, & Engineering Bldg. at UNT New College at Frisco	\$ 14,939,400	\$ 14,939,400						
5. Restoration of 2022-23 5% Base Reduction	\$ 865,438	\$ 865,438						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
University of North Texas at Dallas								
1. Restoration of 25% Reduction of Expansion Funding	\$ 1,771,447	\$ 1,771,447						
2. Restoration of 2022-23 5% Base Reduction (5.0 FTEs)	\$ 642,370	\$ 642,370						
3. Center for Socioeconomic Mobility Through Education (7.0 FTEs)	\$ 3,500,000	\$ 3,500,000						
4. TRB Debt Service - Science Building	\$ 28,676,400	\$ 28,676,400						
Texas Tech University System Administration								
1. Additional Funding for System Administration	\$ 1,400,800	\$ 1,400,800						
Texas Tech University								
1. Veterinary Medicine (22.0 FTEs)	\$ 5,850,000	\$ 5,850,000						
2. TRB Debt Service - Deferred Maintenance & Renovations, Existing Facilities	\$ 11,554,932	\$ 11,554,932						
3. Restoration of 2022-23 5% Base Reduction	\$ 1,878,325	\$ 1,878,325						
Angelo State University								
1. Cybersecurity and Artificial Intelligence Center of Excellence (8.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
2. Restoration of 2022-23 5% Base Reduction(5.2 FTEs)	\$ 773,139	\$ 773,139						
3. TRB Debt Service - Central Plant Retrofit	\$ 5,777,466	\$ 5,777,466						
Texas State University System								
1. TRB Debt Service - Field Research Station	\$ 1,125,000	\$ 1,125,000						
Lamar University								
1. Institutional Enhancement (25.0 FTEs)	\$ 17,000,000	\$ 17,000,000						
2. Tropical Storm Imelda Recovery Assistance	\$ 5,700,000	\$ 5,700,000						
3. Center for Resiliency (5.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
4. Center for Education Resiliency and Innovation (10.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
5. TRB Debt Service - John Gray Library Renovation	\$ 11,250,000	\$ 11,250,000						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Sam Houston State University								
1. Institutional Enhancement (175.0 FTEs)	\$ 32,000,000	\$ 32,000,000						
2. Homeland Security Institute (18.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
3. TRB Debt Service - Allied Health Building (Center for Health Professions - Conroe, TX)	\$ 10,500,000	\$ 10,500,000						
4. TRB Debt Service - Active Learning Center (Main Campus - Huntsville, TX)	\$ 9,000,000	\$ 9,000,000						
Texas State University								
1. Institutional Enhancement (251.0 FTEs)	\$ 25,184,000	\$ 25,184,000						
2. Center of Excellence for Community Health and Economic Resilience Research (22.0 FTEs)	\$ 5,130,000	\$ 5,130,000						
3. TRB Debt Service - STEM and Health Professions Building	\$ 36,750,000	\$ 36,750,000						
Sul Ross State University								
1. Bachelor of Science Degree in Nursing (10.0 FTEs)	\$ 5,000,000	\$ 5,000,000						
2. TRB Debt Service - Fine Arts Facility Renovation	\$ 5,287,500	\$ 5,287,500						
Sul Ross State University Rio Grande College								
1. Distance Learning Enhancement	\$ 4,000,000	\$ 4,000,000						
2. TRB Debt Service - Multi-Purpose Educational & Services	\$ 6,635,250	\$ 6,635,250						
Lamar Institute of Technology								
1. Associate Degree in Nursing (5.0 FTEs)	\$ 1,900,000	\$ 1,900,000						
2. TRB Debt Service - Workforce Training Center	\$ 7,200,000	\$ 7,200,000						
Lamar State College - Orange								
1. Industrial Technology Academy (2.0 FTEs)	\$ 1,500,000	\$ 1,500,000						
2. Hurricane Laura Recovery	\$ 1,472,000	\$ 1,472,000						
3. TRB Debt Service - Academic Building Construction	\$ 6,000,000	\$ 6,000,000						
Lamar State College - Port Arthur								
1. Allied Health Programs	\$ 1,500,000	\$ 1,500,000						
2. TRB Debt Service - Allied Health Building	\$ 8,250,000	\$ 8,250,000						
Texas State Technical College System Administration								
1. Restoration of 2022-23 5% Base Reduction	\$ 304,300	\$ 304,300						
2. TRB Debt Service - Williamson County Campus Site Phase II	\$ 5,806,492	\$ 5,806,492						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas State Technical College - Harlingen								
1. Restoration of 2022-23 5% Base Reduction	\$ 132,686	\$ 132,686						
2. TRB Debt Service - Industrial Technologies Performance Learning Center	\$ 6,591,152	\$ 6,591,152						
Texas State Technical College - West Texas								
1. Restoration of 2022-23 5% Base Reduction	\$ 91,704	\$ 91,704						
2. TRB Debt Service - Abilene New Campus Site Phase II	\$ 2,353,984	\$ 2,353,984						
Texas State Technical College - Marshall								
1. Restoration of 2022-23 5% Base Reduction	\$ 65,296	\$ 65,296						
2. TRB Debt Service - Industrial Technologies Performance Learning Center	\$ 2,615,536	\$ 2,615,536						
Texas State Technical College - Waco								
1. Restoration of 2022-23 5% Base Reduction	\$ 103,916	\$ 103,916						
2. TRB Debt Service - Industrial Technologies Performance Learning Center	\$ 9,346,184	\$ 9,346,184						
Texas State Technical College - North Texas								
1. Restoration of 2022-23 5% Base Reduction	\$ 225,504	\$ 225,504						
2. TRB Debt Service - New Campus Site Phase II	\$ 2,353,984	\$ 2,353,984						
Texas State Technical College - Ft. Bend								
1. Restoration of 2022-23 5% Base Reduction	\$ 402,850	\$ 402,850						
2. TRB Debt Service - Fort Bend County New Campus Site Phase III	\$ 6,688,628	\$ 6,688,628						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Rider Revisions Requested by Agency:								
1. UT System Administration, Delete Rider 4; rider requires the System Office submit a report on all capital construction projects paid for with state appropriations in excess of \$1 million and directly supporting admin and operation of the System Office or Board of Regents.								
2. UT RGV, Delete Rider 3; rider specifies that all funding in the McAllen Advanced Manufacturing and Research strategy be used for the McAllen Advanced Manufacturing and Research and Education park.								
3. UH System, New Rider; rider authorizing the use of appropriated and other funds for the purchase, use, and maintenance of one passenger aircraft.								
4. TWU, Amend Rider 4; institution requests amendment to rider authorizing the institution to carry forward unexpended balances for the Center for Women's Leadership both within the biennium and across biennia.								
5. Texas Tech, Delete Rider 3; rider requires certain funds in the Museums and Historical, cultural and Education Centers strategy be allocated to the Ranching Heritage Center and the Lubbock Lake Landmark.								
6. TAMU San Antonio, Central Texas, and Texarkana, UH Clear Lake and Victoria, and UNT Dallas, Delete Rider(s); all institutions request deletion of expansion funding intent riders.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,449,560,933	\$ 1,449,560,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	1,174.7	1,174.7	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 Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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. Increase the appropriation for The University of Texas Southwestern Medical Center by \$5.0 million in General Revenue per fiscal year to support the School of Public Health in accordance with rider appropriation in Rider 6, Contingency for the School of Public Health. Cost Neutral	\$ 10,000,000	\$ 10,000,000						
Technical Adjustments:								
1. Amend Special Provisions Relating Only to State Agencies of Higher Education Sec. 27, Rider 10, Mission Specific Support - Performance Based Research Operations Formula, to align with appropriations made in the institution's bill pattern.	\$ -	\$ -						
2. Amend UT Southwestern Strategy D.3.1, Science Teacher Access to Resources (STARS) to correct data entry error.	\$ (1.00)	\$ (1.00)						
Formula Funding								
1. Instruction and Operations (I&O) Formula: Senate Bill 1 includes \$1,260.6 million in All Funds for the 2022-23 biennium (General Revenue: \$1,171.7 million; General Revenue-Dedicated: \$88.9 million), and provides for a rate of \$9,469 per weighted full-time student equivalent (FTSE). I&O formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Infrastructure Formula: Senate Bill 1 includes \$278.5 million in All Funds for the 2022-23 biennium (General Revenue: \$258.8 million; General Revenue-Dedicated: \$19.7 million), and provides for a rate of \$5.95 per predicted square foot. Infrastructure formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -						
3. Research Enhancement Formula: Senate Bill 1 includes \$84.5 million in General Revenue for the 2022-23 biennium, and provides for base funding of \$1.4 million per year plus 1.07 percent of the institution's research expenditures. Research Enhancement formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -						
4. Graduate Medical Education (GME) Formula: Senate Bill 1 includes \$82.5 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$5,679 each fiscal year per medical resident in an accredited program. An additional \$16.0 million is provided through the formula to Baylor College of Medicine within the Higher Education Coordinating Board's bill pattern. GME formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -						
5. Cancer Center Operations Formula (UT MD Anderson): Senate Bill 1 includes \$280.8 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$1,657 per Texas cancer patient served per year. Formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Chest Disease Center Operations Formula (UTHSC Tyler): Senate Bill 1 includes \$62.2 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$166 per chest disease case treated per year. Formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -						
7. Health Systems Operations Formula (UTMB): Senate Bill 1 includes \$306.1 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$178 per patient encounter per year. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status.	\$ -	\$ -						
8. UT Southwestern Performance Based Research Operations Formula: Senate Bill 1 includes \$114.8 million in General Revenue for the 2022-23 biennium. The formula provides a base rate of 8.69 percent of the three-year average in research expenditures, excluding the category of state appropriations, plus a performance-incentive tiered match of \$34.1 million. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status and eliminate "dynamic" base match rate to align with other Performance Based Research Operations formulas.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9. UT Health Science Center at Houston Performance Based Research Operations Formula: Senate Bill 1 includes \$25.5 million in General Revenue for the 2022-23 biennium. The formula provides a base rate of 9.03 percent of the three-year average in research expenditures, excluding the category of state appropriations, plus a performance-incentive tiered match of \$1.7 million. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status.	\$ -	\$ -						
10. UT Health Science Center at San Antonio Performance Based Research Operations Formula: Senate Bill 1 includes \$25.4 million in General Revenue for the 2022-23 biennium. The formula provides a base rate of 9.61 percent of the three-year average in research expenditures, excluding the category of state appropriations, plus a performance-incentive tiered match of \$5.1 million. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status.	\$ -	\$ -						
11. Undergraduate Medical Education funding for Baylor College of Medicine: Senate Bill 1 includes \$78.9 million in General Revenue for the 2022-23 biennium, appropriated through the Higher Education Coordinating Board's bill pattern. Formula maintains historical funding allocation formula.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In SB 1 as Introduced, the FTE cap for each institution was set at the greater of FY 2020 actual or FY 2021 budgeted levels adjusted by 1.0 FTE for every \$250,000 increase/decrease of General Revenue and formula GR-D 770, less TRB debt service GR, included in SB 1 compared to the 2020-21 biennium.								
Texas A&M University Health Science Center								
1. Research Performance Based Funding Formula (50.0 FTEs)	\$ 12,250,000	\$ 12,250,000						
2. Research Performance Based Funding Formula Reallocation	\$ -	\$ -						
3. Mission Specific Equity Alignment	\$ 1,095,240	\$ 1,095,240						
4. Improving Access to Sexual Assault Care (13.0 FTEs)	\$ 3,400,000	\$ 3,400,000						
5. Texas A&M Health Clinical Services COVID-19 Response (22.0 FTEs)	\$ 5,000,000	\$ 5,000,000						
6. TRB Debt Service: Texas Medical Center 3	\$ 17,436,912	\$ 17,436,912						
7. TRB Debt Service: Nursing Education and Research Building in McAllen	\$ 6,974,766	\$ 6,974,766						
The University of Texas Medical Branch at Galveston								
1. Center for Infectious Diseases Preparedness and Response (4.0 FTEs)	\$ 8,000,000	\$ 8,000,000						
2. Base Restoration for Non-Formula Support Strategies (3.0 FTEs)	\$ 831,546	\$ 831,546						
3. Cervical Dysplasia and Cancer Stop Clinic Restoration and Transfer from UTRGV SOM. Amounts include base reduction restoration. See Item #3 for UTRGV SOM.	\$ 712,500	\$ 712,500						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Tech University Health Sciences Center								
1. Research Excellence Performance Based Funding Formula	\$ 5,000,000	\$ 5,000,000						
2. Research Excellence Performance Based Funding Formula Reallocation	\$ -	\$ -						
3. Base Restoration for Non-Formula Support Strategies (7.5 FTEs)	\$ 1,716,176	\$ 1,716,176						
4. TRB Debt Service: Facility Research Lab Modernizations	\$ 14,443,666	\$ 14,443,666						
The University of Texas Rio Grande Valley School of Medicine								
1. Base Restoration for Non-Formula Support Strategies (11.5 FTEs)	\$ 2,235,625	\$ 2,235,625						
2. Recovery of COVID-19 Related Costs and Expenditures (1.0 FTE)	\$ 3,000,000	\$ 3,000,000						
3. Cervical Dysplasia and Cancer Stop Clinic Transfer to UTMB. Note: This amount does not include base restoration. UTRGV SOM reduced funding for this program by \$35,625 to meet 5.0 percent reductions. This item corresponds with UTMB item #3 above.	\$ (676,875)	\$ (676,875)						
University of North Texas Health Science Center								
1. The Texas Center for Health Disparities (48.0 FTEs)	\$ 30,000,000	\$ 30,000,000						
2. Base Restoration of Non-Formula Support Strategies	\$ 1,038,889	\$ 1,038,889						
3. TRB Debt Service: Campus Space Optimization and Realignment	\$ 7,393,100	\$ 7,393,100						
4. Performance Based Research Operations Formula	\$ -	\$ -						
Texas Tech University Health Sciences Center at El Paso								
1. Mission-Specific Border Health Operations Formula (15.0 FTEs)	\$ 5,000,000	\$ 5,000,000						
2. Mission-Specific Border Health Operations Formula Reallocation								
3. Base Restoration for Non-Formula Support Strategies (1.0 FTE)	\$ 2,954,683	\$ 2,954,683						
4. TRB Debt Service: Dental School Building	\$ 26,171,922	\$ 26,171,922						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Rider Revisions Requested by Agency:								
1. UTMB requests new rider that aligns with request above to transfer \$712,500 from UTRGV SOM above for the Cervical Dysplasia and Cancer Stop Clinic in McAllen. Funding would be included in Health Systems Operations formula. This item relates to UTMB item #3 and UTRGV SOM item #3 above.								
2. TTUHSC requests the deletion of Rider #6, School of Public Health, which directs appropriations to this specific purpose. Funding amounts are listed in a strategy with the corresponding								
4. UNTHSC requests deletion of Rider #4, Texas Missing Persons and Human Identification Program, which directs funding to this specific purpose. Funding amounts are listed in a strategy with the corresponding name.								
5. UNTHSC requests deletion of Rider #5, Institute for Patient Safety and Preventable Harm, which directs funding to this specific purpose. Funding amounts are listed in a strategy with the corresponding name.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 163,978,149	\$ 163,978,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Public Community and Junior Colleges (704) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Formula Funding								
1. Public Community/Junior College Core Operations: Senate Bill 1 maintains 2020-21 funding of \$68.0 million in General Revenue and provides \$1.4 million per community college district per biennium.	\$ -	\$ -						
2. Public Community/Junior College Contact Hour Formula: Senate Bill 1 maintains 2020-21 funding of \$1,533.7 million in General Revenue, and provides for an annual rate of \$2.89 per contact hour.	\$ -	\$ -						
3. Public Community/Junior College Success Points Formula: Senate Bill 1 maintains 2020-21 funding of \$228.3 million in General Revenue, and provides for a rate of \$198.66 per success point.	\$ -	\$ -						
Agency Requests:								
1. Texas Association of Community Colleges (on behalf of the 50 community college districts) - Hold Harmless Funding Funding requested on a by-institution basis to prevent its appropriation from declining from 2020-21 levels. TACC also requested that this amount be revised to reflect updated formula data provided by the Texas Higher Education Coordinating Board April 2021.	\$ 31,058,976	\$ 31,058,976						

Article III - Higher Education Public Community and Junior Colleges (704) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	Howard College Southwest Collegiate Institute for the Deaf - restoration of the five percent baseline reduction	\$ 332,640	\$ 332,640						
3.	Howard College Southwest Collegiate Institute for the Deaf - faculty pay	\$ 277,750	\$ 277,750						
4.	South Texas College - Regional Center for Public Safety and Excellence	\$ 5,073,945	\$ 5,073,945						
5.	Texas Southmost College - Workforce Center for Border Security	\$ 1,000,000	\$ 1,000,000						
6.	Austin Community College - Virtual College of Texas restoration of the five percent baseline reduction	\$ 43,890	\$ 43,890						
7.	Austin Community College - Texas Innovative Adult Career Education Grant Program restoration of the five percent baseline reduction	\$ 228,000	\$ 228,000						
8.	Austin Community College - Texas Innovative Adult Career Education Grant Program service level expansion	\$ 2,940,000	\$ 2,940,000						
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 40,955,201	\$ 40,955,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M AgriLife Research (556) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restoration of Base. \$5,522,815 in General Revenue funding and \$45,571 in General Revenue-Dedicated (Clean Air Account) (Including 28.0 FTE) to restore the FTEs and funds reduced as part of the 5 percent reduction.	\$ 5,568,386	\$ 5,568,386						
2. Sum Certain Appropriation for Infrastructure Support Outside Brazos County. Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ (463,631)	\$ (463,631)						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,104,755	\$ 5,104,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M AgriLife Extension (555) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restoration of Base - Requests General Revenue, that will be accompanied by \$533,000 per year in County Funds, to restore the FTEs and funds reduced as part of the 5 percent reduction. (52.0 FTE)	\$ 4,849,786	\$ 5,915,682						
2. Enhanced Digital Extension Program Delivery to Texas - Requests General Revenue to build out of an online digital platform to support the creation and distribution of online courses, educational videos, webinars, and digital publications to be made available on demand. (10.0 FTE)	\$ 4,000,000	\$ 4,000,000						
3. Sum Certain Appropriation for Infrastructure Support Outside Brazos County - Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ (117,976)	\$ (117,976)						
4. Delete Rider #7 , Appropriation Restriction on Feral Hog Abatement Using Toxic Substances.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 8,731,810	\$ 9,797,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	62.0	62.0	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 Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restoration of Base - Army Futures Command (Rider 37) Agency requests General Revenue to restore the five-percent reduction to the State's contribution to the agency's partnership with the Army Futures Command.	\$ 2,500,000	\$ 2,500,000						
2. Critical Need in Manufacturing Workforce Development - Agency Requests General Revenue (including 13.0 FTEs) for workforce development curriculum and credentialing programs for the advanced manufacturing industry in Texas.	\$ 5,000,000	\$ 5,000,000						
3. Method of Finance Removal - Agency requests the removal of Federal Funds, Appropriated Receipts, and Indirect Cost Recovery from the agency's bill pattern.	\$ -	\$ (222,860,890)						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,500,000	\$ (215,360,890)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	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 Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Reducing Roadway Fatalities Using Vehicular Data - Agency requests General Revenue to conduct research using data collected from internet connected vehicles to explore traffic patterns to reduce crash fatalities and injuries. (14.0 FTE)	\$ 8,000,000	\$ 8,000,000						
2. Method of Finance Removal - Agency requests the removal of federal funds, appropriated receipts, and indirect cost recovery from its bill pattern.	\$ -	\$ (28,388,076)						
3. Restoration of Base - Agency requests General Revenue to restore funds reduced as part of five percent reduction. (1.0 FTE)	\$ 761,328	\$ 761,328						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 8,761,328	\$ (19,626,748)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	15.0	15.0	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 Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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. Updating Rider 3 , Changing "Texas Task Force 1" to "Texas A&M Task Force 1" for consistency across the bill pattern.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Texas A&M Task Force 1, Search and Rescue Enhancements - Agency requests General Revenue to enhance search and rescue capacity for Texas A&M Task Force 1 (TTF1). This funding will be used to procure new boats trailers, and high-profile water evacuation vehicles, as well as support a regional sub-team of TTF1 based on the Rio Grande Valley. (5.0 FTE)	\$ 3,614,000	\$ 3,614,000						
2. Method of Finance Removal - Agency requests the removal of appropriated receipts, indirect cost recovery and federal funds from its bill pattern.	\$ -	\$ (85,105,220)						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,614,000	\$ (81,491,220)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	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 Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore 5% Reduction for Self-leveling Funds - Requests restoration of previously appropriated levels of General Revenue- Dedicated No. 36, Department of Insurance Operating Fund (Previously GR-Insurance Companies Maintenance Tax) and the General Revenue-Dedicated No. 5064, Volunteer Fire Department Assistance Account which were reduced during the 5% reduction exercise.	\$ 4,462,073	\$ 4,462,073						
2. Increase State Firefighting Capacity - Requests General Revenue to scale up the state's professional firefighter capacity. Under the request, TFS would hire 25 new firefighters in fiscal year 2022 and an additional 25 in fiscal year 2023.	\$ 20,000,000	\$ 20,000,000						
3. Sum Certain Appropriation for Infrastructure Support Outside Brazos County - Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ 589,691	\$ 589,691						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 25,051,764	\$ 25,051,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Veterinary Medical Diagnostic Lab (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Rapid Detection of Human and Animal Disease Threats - Agency requests General Revenue (including 11.0 FTE) build out new capacity to monitor human and animal disease, bioterrorism, and antimicrobial resistance as well as conduct human testing during pandemic situations and produce viral sampling kits.	\$ 3,350,000	\$ 3,350,000						
2. Restoration of Base - Agency requests General Revenue to restore the 2.0 FTEs and funds reduced as part of the 5 percent reduction.	\$ 634,724	\$ 634,724						
3. Method of Finance Removal - Agency requests the removal of Other Funds from its bill pattern.	\$ -	\$ (23,840,206)						
4. Sum Certain Appropriation for Infrastructure Support Outside Brazos County - Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ (8,084)	\$ (8,084)						
5. New Rider , Contingency Rider for the transfer of regulatory testing from Texas Animal Health Commission to TVMDL based on Sunset Recommendations. (Funding amount unknown at this time.)	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,976,640	\$ (19,863,566)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article III - Higher Education Texas A&M Veterinary Medical Diagnostic Lab (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>		
	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	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas Division of Emergency Management (575) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 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. Addition of federal and other funds to strategies 1-1-1, 1-1-2, 1-1-3, and 1-1-4 to reflect TDEM's staff group insurance contributions.	\$ -	\$ 17,495,781						
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Agency Support and Services Base Funding Increase - Agency requests General Revenue to cover indirect administration costs, including human capital management, fleet operations, internal and external communications, dispute resolution, purchasing, reprographics, and mail service. (22.0 FTE)	\$ 11,659,631	\$ 11,659,631						
2. Restoration of Base- Agency requests General Revenue to restore the agency's decreased funding from the five-percent reduction to its GR limit. This reduction impacted the Disaster Recovery Task Force.	\$ 1,040,149	\$ 1,040,149						
3. Fleet Base Funding - Agency requests General Revenue to cover scheduled replacement and maintenance of the agency's vehicle fleet.	\$ 5,519,258	\$ 5,519,258						
4. Regional Storage/Staging Areas for Emergency Management Resources - Agency requests General Revenue to support the procurement and management of eight regional warehouses. (17.0 FTE)	\$ 153,623,056	\$ 153,623,056						
5. Regional Response Team Coordination Program - Agency requests General Revenue to create new FTE positions to support regional coordination staff. (18.0 FTE)	\$ 6,843,002	\$ 6,843,002						

Article III - Higher Education Texas Division of Emergency Management (575) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 178,685,096	\$ 196,180,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating Only to Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / 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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. The University of Texas System, the Texas A&M University System, University of Houston System, University of North Texas System and the Texas Tech University System request to amend Sec. 19. Self Insurance Funds, and add a new sentence that would authorize vacation-sick leave reserve payout account as an allowed self-insurance fund.								
2. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to modify Sec. 26. General Academic Funding, to delete sections of the rider requiring study committees appointed by the HECB to review formulas and supplemental items.								
3. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 41. Report on Real Property, primarily as regulatory relief.								

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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. The University of Texas System, the Texas A&M University System, University of Houston System, University of North Texas System and the Texas Tech University System request to delete Sec. 42. Limitation on Use of Funds, primarily as regulatory relief.								
5. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University request to delete Sec. 46. Report Concerning Designated Tuition, primarily because the systems report that the amount collected is included in institutions' Legislative Appropriations Requests.								
6. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University request to delete Sec. 61. Research Funding Reporting Requirement, primarily because the systems report that the information being reported can be found in other								
<u>Article IX Rider Requests Specific To Higher Education</u>								
7. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to modify Sec. 7.04 Contract Notification: Amounts Greater than \$50,000, to exclude non-appropriated funds.								

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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	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 System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to modify Sec. 7.12 Notification of Certain Purchases or Contract Awards, Amendments, and Extension, to exclude non-appropriated funds.								
9. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 7.13 Document Production Standards, for regulatory relief.								
10. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 13.12 Reporting of Federal Homeland Security Funding, for regulatory relief.								
11. The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, and the University of North Texas System request to delete Sec. 17.10 Contract Oversight paragraphs (b)(10) and (f) , to exclude higher education from this reporting.								
12. The University of Texas System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 17.11 Energy Efficiency Savings for State Facilities, to exclude higher education from this reporting.								

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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0