

House Appropriations Committee Decision Document

Representative VanDeaver, Subcommittee Chair on Article III

Members: Representatives Gervin-Hawkins (Vice-Chair), Bryant, Isaac, Martinez, Morrison, Ortega, Tepper, Thimesch

Decisions as of 2/23/23 @ 8:00a

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 Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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	\$ 288,167,537	\$ 288,167,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 233,055,585	\$ 233,055,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	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	\$ 276,000,000	\$ 276,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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	\$ 2,663,832,143	\$ 2,654,832,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2,394.4	2,394.4	0.0	0.0	0.0	0.0	0.0	0.0
Health Related Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 305,101,688	\$ 305,101,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	435.2	435.2	0.0	0.0	0.0	0.0	0.0	0.0
Public Community and Junior Colleges (704)								
Total, Outstanding Items / Tentative Decisions	\$ 21,646,246	\$ 21,646,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M AgriLife Extension Service (555)								
Total, Outstanding Items / Tentative Decisions	\$ 40,023,774	\$ 40,023,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Engineering Experiment Station (712)								
Total, Outstanding Items / Tentative Decisions	\$ 36,400,000	\$ 36,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Transportation Institute (727)								
Total, Outstanding Items / Tentative Decisions	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Engineering Extension Service (716)								
Total, Outstanding Items / Tentative Decisions	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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 Forest Service (576)								
Total, Outstanding Items / Tentative Decisions	\$ 194,436,831	\$ 194,436,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	100.0	100.0	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	\$ 4,930,000	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Division of Emergency Management (575)								
Total, Outstanding Items / Tentative Decisions	\$ 327,200,000	\$ 327,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	58.7	58.7	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	\$ 4,451,293,804	\$ 4,442,293,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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)	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Higher Education Coordinating Board (781)	\$ (2,604,416)	\$ (2,604,416)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Sam Houston State University (753) Acct 5083	\$ (75,000)	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Sam Houston State University (753) Acct 581	\$ 621,000	\$ 621,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Midwestern State University (735) Acct 412	\$ 6,501	\$ 6,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (1,891,915)	\$ (1,891,915)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 4,453,185,719	\$ 4,444,185,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	3184.3	3184.3	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Employee Group Insurance (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Amend Rider 6, Appropriations Transfers, to remove the requirement that the University of Texas System, Texas A&M University, and Employee Retirement System (ERS) participating institutions file a report detailing appropriation transfers made by the Systems between its member institutions.								
2. Amend Rider 6, Appropriation Transfers, to designate employees at the Dunn Behavioral Sciences Center within UTHSC Houston as eligible to receive transfers out of HEGI appropriations to UTHSC Houston. Employees at the Harris County Psychiatric Center within UTHSC Houston are currently eligible to receive such transfers.								
3. Amend 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.								
4. Amend Rider 9, HEGI State Premium Contribution Rate, to fund the University of Texas, Texas A&M University , and ERS participating institutions at 100% of the full ERS premium rate. House Bill 1 funds the University of Texas and Texas A&M University Systems at 78.7% of the full ERS premium rates and the ERS participating institutions at 79.2% of the full ERS premium rates.	\$ 288,167,537	\$ 288,167,537						

Article III - Higher Education Higher Education Employee Group Insurance (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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	\$ 288,167,537	\$ 288,167,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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. 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, \$160,000 will be transferred to the program. Rider #29 (III-67), appropriates these funds to the Higher Education Coordinating Board. Cost Neutral	\$ 160,000	\$ 160,000						
2. House Bill 1, as Introduced, includes an appropriation of \$2.6 million from B-On Time Account 5103 in FY 2025 for administrative purposes. Under current law, the BOT account will be abolished on September 1, 2024. The CPA has indicated this appropriation would not be valid if the account is abolished. Cost Neutral	\$ (2,604,415)	\$ (2,604,415)						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. State Grant Funding. The exceptional item is split between six programs. A portion of the request, \$113 million, would support the agency's four need based financial aid programs. In addition to the 2024-25 base line request for the TEXAS Grant Program, TEG, TEOG-Community Colleges and TEOG-State and Technical Colleges, the additional funding would maintain the percentage of students served at these programs at 2022-23 levels. The remaining funding would be used by the agency for two programs, Texas Transfer Grants and Texas Leadership Scholars Program, that were supported by GEER funds in the 2022-23 biennium. House Bill 1 includes \$950.1 million for TEXAS Grants, \$195.8 million for TEG, \$97.0 million for TEOG-Community College Grants, and \$8.2 million for TEOG-State and Technical Colleges.	\$ 153,000,000	\$ 153,000,000						
2. Data Security and Modernization. The exceptional item funding will be used to upgrade the agency's existing infrastructure, integrate data services into the cloud-based state higher education and workforce data pipeline, enhance security for privacy protection of the confidential and FERPA data owned by the agency, and for professional services to help implement the agency's new Customer Relationship Management (CRM) solution. The agency reports that is has been leveraging GEER funds to initiate Phase 1 of the Data Modernization Initiative in the FY 2022-23 biennium. The funding requested for FY 2024-25 will support Phase II and Phase III of the initiative. The exceptional item would support 5.0 FTEs.	\$ 15,000,000	\$ 15,000,000						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Career and College Advising. The exceptional item funding would be used to further develop and integrate Map My Path and Apply Texas into My Texas Future, expand the use of ADVi chatbot and virtual advisors to additional audiences, and expand content development. The agency reports that \$5.0 million in GEER I funding supported the development of My Texas Future and additional GEER II funding will support the development of Apply Texas and Map My Path. The exceptional item would support 7.0 FTEs.	\$ 20,000,000	\$ 20,000,000						
4. Innovation and Collaboration. Discretionary funding that the agency reports the majority of which is intended to be awarded to institutions through grant programs that support new-distance learning tools, help institutions establish and grow programs that award credentials of value, support for student success initiatives at institutions, and provide students with relevant on-the-job learning opportunities. The agency identified the Accelerating Credentials of Value Grants Program (\$15.0 million) and Work-based Learning Opportunity Grants (\$5.0 million) as examples of recently created programs that fit this model. The exceptional item would support 8.0 FTEs.	\$ 47,500,000	\$ 47,500,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 233,055,585	\$ 233,055,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Amend Rider #6, Reporting Requirements for System Office Operations and System Initiatives, to remove a requirement to report a detailed listing of the role and function of any FTEs included in an AUF-funded board activity.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / 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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Additional funding of \$276 million in General Revenue for reimbursements for annual waived tuition and fees from the Hazlewood Legacy Program. HB 1 contains \$49.8 million in All Funds for Hazlewood Legacy Program reimbursements.	\$ 276,000,000	\$ 276,000,000						
2. Amend Rider #1, Distribution to Eligible Institutions, requiring the LBB to provide a copy of the approved annual distribution allocation data and amounts by institutions to all receiving institutions.								
3. Amend Rider #2, Reimbursements for Hazlewood Exemption Program, to make proportionality benefits available for the General Revenue Funds associated with Hazlewood and to require the LBB to provide a copy of approved distribution allocations and amounts by institutions to all receiving institutions.								
4. Amend Rider #3, Appropriation: Unexpended Balances, to provide UB authority for the General Revenue Funds appropriated in Strategy B.1.1.								
5. Add a new rider requiring the Texas Veterans Commission to report to eligible institutions and their system office on veteran, child, spouse and legacy participants in the Hazlewood exemption program.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 276,000,000	\$ 276,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Account No. 5083 at Sam Houston State University from \$3,451,551 to \$1,544,000 in fiscal year 2024, and from \$1,688,559 to \$1,505,000 in fiscal year 2025 to match the Comptroller's Biennial Revenue Estimate. Modify Rider 2, Criminal Justice Correctional Management Institute of Texas Fund (Page III-169) to conform with the appropriations change and update the rider's unexpended balance amount from \$1,762,882 to \$2,016,000 to match the Comptroller's Revenue Estimate. COST NEUTRAL	\$ (75,000)	\$ (75,000)						
2. Adjust the appropriation for the Law Enforcement Management Institute Account No. 581 at Sam Houston State University from \$3,854,060 to \$2,671,000 in fiscal year 2024, and from \$2,922,940 to \$2,605,000 in fiscal year 2025 to match the Comptroller's Biennial Revenue Estimate. Modify Rider 3, Law Enforcement Management Institute of Texas Fund (III-169) to conform with the appropriations change and update the rider's unexpended balance amount from \$931,120 to \$2,122,000 to match the Comptroller's Revenue Estimate. COST NEUTRAL	\$ 621,000	\$ 621,000						
3. Adjust the appropriation for the Special Mineral Account No. 412 at Midwestern State University from \$4,250 in fiscal year 2024 to \$8,000 in 2024, and \$4,249 to \$7,000 in fiscal year 2025 to match the Comptroller's Biennial Revenue Estimate. COST NEUTRAL	\$ 6,501	\$ 6,501						

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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: House Bill 1 includes \$4.4 billion in All Funds for 2024-2025 (\$3.3 billion in General Revenue and \$1.1 billion General Revenue-Dedicated), and provides for an annual rate of \$55.66 maintaining the 2022-2023 funding rates.	\$ -	\$ -						
2. General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula: House Bill 1 includes \$855.0 million in All Funds for 2024-2025 (\$614.5 million in General Revenue and \$200.3 million in General Revenue-Dedicated), and provides an annual rate of \$5.47 maintaining the 2022-2023 funding rate. Included in recommendations is \$1.3 million to fund the Texas Tech Veterinarian Medicine program at the Health-Related space rate, similar to the TAMU Veterinarian Medicine Program; and recommendations include \$7.0 million to increase the Small Institution Supplement maximum amount for all TSTCs from \$1.3 million to \$2.6 million in line with all other schools.								
3. Lamar State Colleges Instruction and Operations Formula: House Bill 1 includes \$69.9 million in General Revenue for 2024-2025 and provides for an annual rate of \$8.16 per contact hour, an increase of \$0.96 from the rate of \$7.20 per contact hour in the 2022-2023 biennium. This results in an increase of \$11.4 million in General Revenue from the 2022-2023 biennium.								

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Texas State Technical Colleges Instruction and Operations Formula: House Bill 1 includes \$155.5 million in General Revenue for 2024-2025 which maintains the returned value funding rate of 35.9% from the 2022-2023 biennium.								
5. Research Funds: Recommendations maintain the 2022-2023 funding rates for all three research funds resulting in the following appropriations in General Revenue: Texas Research University Fund (TRUF): \$151.5 million, increase of \$4.4 million Core Research Support Fund (CRS): \$123.5 million, increase of \$6.4 million Comprehensive Research Fund (CRF): \$14.8 million, increase of \$0.5 million.								

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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 the LBB. In HB 1 as Introduced, the FTE cap for each institution was set at FY 2022 actual levels adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula funding and non-formula support item appropriated from General Revenue included in HB 1 compared to the 2022-23 biennium. For the Lamar State Colleges and Texas State Technical Colleges, this adjustment was for every \$90,000 change.								
The University of Texas at Arlington								
1. Maverick Energy Institute (10.0 FTEs)	\$ 20,000,000	\$ 20,000,000						
2. Health Innovation Institute (10.0 FTEs)	\$ 16,000,000	\$ 16,000,000						
3. Maverick Educational Expansion - Land Acquisition	\$ 50,000,000	\$ 50,000,000						
The University of Texas at Austin								
1. Texas Institute for Electronics	\$ 560,000,000	\$ 560,000,000						
2. Texas Hub for Applied Cybersecurity (27.0 FTEs)	\$ 25,756,250	\$ 25,756,250						
3. Texas Digital Molten Salt Reactor (64.0 FTEs)	\$ 18,540,308	\$ 18,540,308						
The University of Texas at Dallas								
1. North Texas Semiconductor Research and Development Hub (12.0 FTEs)	\$ 40,000,000	\$ 40,000,000						
2. Center for Pain Therapeutic Discovery (15.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
3. Academic Bridge Program (4.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
4. Crow Museum of Asian Art (4.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
The University of Texas at El Paso								
1. Federal Economic Development Regional Challenge Matching Funds	\$ 5,000,000	\$ 5,000,000						
2. Teacher Paid Residency Program	\$ 2,000,000	\$ 2,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. UTEP Center for Hispanic Health Disparities Research (5.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
4. Center for Legal Studies (5.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
5. Pharmacy Program Expansion (4.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
6. U.S. Census Restricted Access Research Data Center (7.0 FTEs)	\$ 500,000	\$ 500,000						
7. Law School Planning Study	\$ 250,000	\$ 250,000						
The University of Texas Rio Grande Valley								
1. Institutional Enhancement (23.7 FTEs)	\$ 6,400,000	\$ 6,400,000						
2. Border Economic and Enterprise Development (2.0 FTEs)	\$ 150,000	\$ 150,000						
3. Starr County Upper Level Center (1.0 FTEs)	\$ 100,000	\$ 100,000						
The University of Texas Permian Basin								
1. West Texas Cyber Security Institute (5.0 FTEs)	\$ 905,000	\$ 905,000						
2. West Texas Health Infrastructure Initiative (16.0 FTEs)	\$ 2,900,000	\$ 2,900,000						
3. West Texas Mental Health Initiative (22.0 FTEs)	\$ 1,953,000	\$ 1,953,000						
4. West Texas Health Initiative (20.0 FTEs)	\$ 3,900,000	\$ 3,900,000						
The University of Texas at San Antonio								
1. San Antonio Life Sciences Institute (16.0 FTEs)	\$ 14,000,000	\$ 14,000,000						
2. UTSA's BOLD Research Initiative (30.0 FTEs)	\$ 32,000,000	\$ 32,000,000						
3. Institute of Texan Cultures Renovation and Upgrades (with rider)	\$ 2,003,224	\$ 2,003,224						
4. Texas Demographic Center (3.8 FTEs)	\$ 1,007,208	\$ 1,007,208						
5. Cybersecure Advanced Manufacturing (8.0 FTEs)	\$ 1,500,000	\$ 1,500,000						
6. Small Business Development Center and South-West Texas Border SBDC (22.0 FTEs)	\$ 4,298,832	\$ 4,298,832						
The University of Texas at Tyler								
1. Fisch College of Pharmacy Formula Funding Bridge (15.0 FTEs)	\$ 3,200,000	\$ 3,200,000						
2. School of Nursing Critical Care Nurse Training Pathway (24.5 FTEs)	\$ 7,500,000	\$ 7,500,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University								
1. MetaFort Virtual Production Institute (60.5 FTEs)	\$ 50,000,000	\$ 50,000,000						
Texas A&M University at Galveston								
1. Programming Support: The Gulf Center for Sea Turtle Research (9.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
Prairie View A&M University								
1. PV-CARE(Cooperative Ag Research and Extension) AG Match (75.0 FTEs)	\$ 18,545,118	\$ 18,545,118						
2. Juvenile Crime Prevention Center Unexpended Balance (with rider) (2.5 FTEs)	\$ 1,000,000	\$ 1,000,000						
Tarleton State University								
1. Better Health for Rural North Texans (28.0 FTEs)	\$ 8,640,000	\$ 8,640,000						
Texas A&M University - Central Texas								
1. East Williamson County Higher Education Center Expansion (7.0 FTEs)	\$ 1,814,736	\$ 1,814,736						
Texas A&M University - Corpus Christi								
1. Coastal Aquaculture for the Texas Economy (18.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
2. National Spill Control School Expansion (3.0 FTEs)	\$ 2,600,000	\$ 2,600,000						
Texas A&M University - Kingsville								
1. Rural Nursing Sustainability Program (5.0 FTEs)	\$ 5,000,000	\$ 5,000,000						
2. South Texas Academic Readiness for High School Graduates & Mental Health Initiative (19.0 FTEs)	\$ 8,000,000	\$ 8,000,000						
3. South Texas Venom Therapeutic Initiative (3.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
Texas A&M University - San Antonio								
1. Alamo Works - Tailoring Degree Programs to Health Care and Industry Needs (24.2 FTEs)	\$ 6,570,000	\$ 6,570,000						
Texas A&M International University								
1. Clinical Laboratory Science and Occupational Therapy Programs (7.0 FTEs)	\$ 4,000,000	\$ 4,000,000						

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	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
West Texas A&M University								
1. Advancing Food Animal Production in the Panhandle Phase II (23.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
2. Healthy Texas Panhandle (21.0 FTEs)	\$ 4,432,000	\$ 4,432,000						
Texas A&M University - Commerce								
1. Competency-Based Education for Teacher Shortage Reduction (24.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
2. Addressing the Nursing Shortage to Improve Access to Care (11.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
Texas A&M University - Texarkana								
1. Better East Texas - Phase Three (20.0 FTEs)	\$ 4,900,000	\$ 4,900,000						
University of Houston System Administration								
1. Teacher Preparation Program (1.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
2. CCAP for Katy Academic Building #2 - CCAP Revenue Bond Debt Service	\$ 17,916,426	\$ 17,916,426						
3. CCAP for Medical Research Facility (TMC3) - CCAP Revenue Bond Debt Service	\$ 26,155,366	\$ 26,155,366						
University of Houston								
1. Institutional Enhancement	\$ 50,000,000	\$ 50,000,000						
2. Partnership for Multicultural Success (47.0 FTEs)	\$ 2,500,000	\$ 2,500,000						
3. CCAP for College of Optometry Building - CCAP Revenue Bond Debt Service	\$ 38,361,206	\$ 38,361,206						
4. Small Business Development Center (21.0 FTEs)	\$ 2,312,126	\$ 2,312,126						
Special Provisions Section 56, Research Funding for General Academic Institutions. Request to amend language to provide UB authority of research funds across biennia.								
University of Houston - Clear Lake								
1. CCAP for STEM and Classroom Building Phase II - CCAP Revenue Bond Debt Service	\$ 17,245,106	\$ 17,245,106						
2. Center for Autism and Developmental Disabilities (12.0 FTEs)	\$ 1,600,000	\$ 1,600,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
University of Houston - Downtown								
1. Enhancing Student Success (22.0 FTEs)	\$ 12,000,000	\$ 12,000,000						
2. Dynamic Academic Environment and Impactful Knowledge Creation (15.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
3. CCAP for Public Safety and Emergency Operation Command Center Building - CCAP Revenue Bond Debt Service	\$ 3,487,382	\$ 3,487,382						
4. CCAP for Property Acquisition - CCAP Revenue Bond Debt Service	\$ 4,359,228	\$ 4,359,228						
University of Houston - Victoria								
1. COVID-19 Continued Impact Funding (35.0 FTEs)	\$ 7,041,342	\$ 7,041,342						
2. Aviation Academic Program (8.0 FTEs)	\$ 3,080,000	\$ 3,080,000						
3. Community of Practice Centers for Mental Health (5.0 FTEs)	\$ 1,252,885	\$ 1,252,885						
Stephen F. Austin State University								
1. CCAP for Campus Capital Renewal & Modernization - CCAP Revenue Bond Debt Service	\$ 22,026,837	\$ 22,026,837						
2. Increase to Institutional Enhancement (100.0 FTEs)	\$ 22,786,000	\$ 22,786,000						
3. First-Generation Student Support (6.0 FTEs)	\$ 2,000,000	\$ 2,000,000						
4. STEM Teacher Preparation Program (6.0 FTEs)	\$ 1,700,000	\$ 1,700,000						
5. Stephen F. Austin State University Center for Entrepreneurship (4.2 FTEs)	\$ 1,073,250	\$ 1,073,250						
Texas Southern University								
1. Academic Center of Excellence (145.5 FTEs)	\$ 414,632,837	\$ 414,632,837						
2. Research Amplification Fund (RAMP) (66.5 FTEs)	\$ 163,691,896	\$ 163,691,896						
3. College of Transdisciplinary Studies (86.0 FTEs)	\$ 153,569,650	\$ 153,569,650						
4. Academic & Student Resource Initiative (31.0 FTEs)	\$ 77,713,255	\$ 77,713,255						
5. Mental Health Institute (16.0 FTEs)	\$ 26,616,493	\$ 26,616,493						
6. Campus Health & Safety Enhancements (49.0 FTEs)	\$ 146,286,771	\$ 146,286,771						
7. Restoration of Five percent Biennial Reduction	\$ 3,825,602	\$ 3,825,602						
Texas Woman's University System								
1. Leadership for TWU Dallas and TWU Houston (6.0 FTEs)	\$ 1,000,000	\$ 1,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Woman's University								
1. Equity Funding	\$ 20,000,000	\$ 20,000,000						
2. Family & Child Care Resource Center (50.0 FTEs)	\$ 8,000,000	\$ 8,000,000						
3. Center for Longevity & Rural Health	\$ 4,850,000	\$ 4,850,000						
4. Nursing Faculty Recruitment and Retention (4.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
5. Mental Healthcare on Campus (2.0 FTEs)	\$ 860,000	\$ 860,000						
6. Frontiers "Bridge" Program for Foster Youth Entering Higher Education	\$ 2,800,000	\$ 2,800,000						
University of North Texas								
1. Flagship Equity (100.0 FTEs)	\$ 50,000,000	\$ 50,000,000						
2. Center for Integrated Intelligent Mobility Systems (20.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
University of North Texas at Dallas								
1. Classroom to Career Initiative (15.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
2. Healthcare Industry Shortages & STEM Building Preparation (3.0 FTEs)	\$ 1,500,000	\$ 1,500,000						
Rider 6, Center for Socioeconomic Mobility. Request to amend language to provide authority to carry forward unexpended balances within the biennium.								
Texas Tech University System Administration								
1. System Office Enhancement (37.1 FTEs)	\$ 5,400,800	\$ 5,400,800						
New Rider. Request for a rider permitting the Texas Tech System to acquire a plane by gift with costs to be paid for out of institutional funds.								
Texas Tech University								
1. Institutional Enhancement (110.0 FTEs)	\$ 50,000,000	\$ 50,000,000						
2. Institute for One Health Innovation (3.0 FTEs)	\$ 2,480,000	\$ 2,480,000						
3. CCAP for Music Performance Facility - CCAP Revenue Bond Debt Service	\$ 8,764,664	\$ 8,764,664						
Angelo State University								
1. Commercial Aviation (3.0 FTEs)	\$ 4,000,000	\$ 4,000,000						
2. Student Care Services Support (9.0 FTEs)	\$ 1,000,000	\$ 1,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Additional Funding for Small Business Development Center (1.0 FTEs)	\$ 150,000	\$ 150,000						
4. CCAP to abate and demolish Concho Hall and construct a new STEM Innovation and Research Hub - CCAP Revenue Bond Debt Service	\$ 6,591,152	\$ 6,591,152						
Midwestern State University								
1. STEM Expansion and Center for Excellence (5.0 FTEs)	\$ 2,367,700	\$ 2,367,700						
2. Small Business Development Center	\$ 112,028	\$ 112,028						
3. CCAP to renovate and repair multiple facilities - CCAP Revenue Bond Debt Service	\$ 6,974,764	\$ 6,974,764						
Lamar University								
1. Institute for Energy and Petrochemical Industries' Engineering Needs (41.0 FTEs)	\$ 15,000,000	\$ 15,000,000						
2. Developing Future Leaders for Southeast Texas (8.0 FTEs)	\$ 1,970,000	\$ 1,970,000						
3. Storm Mitigation Assistance Currently assumed in the supplemental appropriations bill.	\$ 10,000,000	\$ 1,000,000						
Sam Houston State University								
1. SHSU College of Osteopathic Medicine in lieu of formula funding (if necessary) (100.0 FTEs) Formula Funding included in Intro Bill								
Texas State University								
1. Equity Funding (282.0 FTEs)	\$ 50,000,000	\$ 50,000,000						
2. Texas State University Student Success Center (17.0 FTEs)	\$ 5,800,000	\$ 5,800,000						
3. Texas School Safety Center (TxSSC) (18.0 FTEs)	\$ 9,000,000	\$ 9,000,000						
4. Advanced Law Enforcement Rapid Response Training (15.0 FTE)	\$ 6,600,000	\$ 6,600,000						
5. Texas State Forensic Science Academy (TxSFSA) (11.0 FTEs)	\$ 7,600,000	\$ 7,600,000						
Sul Ross State University								
1. Borderlands Research Institute (15.0 FTEs)	\$ 6,000,000	\$ 6,000,000						
2. Academic Program Development Support (17.0 FTEs)	\$ 3,000,000	\$ 3,000,000						
Sul Ross State University Rio Grande College								
1. Academic Program Development Support (23.0 FTEs)	\$ 4,000,000	\$ 4,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Lamar Institute of Technology								
1. Associate Degree in Nursing (5.0 FTEs)	\$ 1,900,000	\$ 1,900,000						
2. Mitigation and Repairs for the T4 and T5 Technology Arts Buildings Currently assumed in the supplemental appropriations bill.	\$ 4,000,000	\$ 4,000,000						
Lamar State College - Orange								
1. Technical Training Center (PTECH) (7.0 FTEs)	\$ 1,500,000	\$ 1,500,000						
2. Disaster Mitigation for Welcome Center Currently assumed in the supplemental appropriations bill.	\$ 6,500,000	\$ 6,500,000						
Lamar State College - Port Arthur								
1. Allied Health Programs (6.0 FTEs)	\$ 1,900,000	\$ 1,900,000						
2. Disaster Mitigation Currently assumed in the supplemental appropriations bill.	\$ 4,000,000	\$ 4,000,000						
Texas State Technical College System Administration								
1. Technical Institution Equipment & Facilities Supplement (TIEFS)								
1a. E&G Space Support Deficiency	\$ 7,477,342	\$ 7,477,342						
1b. Capital Equipment Expenditures in Instruction	\$ 3,556,186	\$ 3,556,186						
1c. Virtual Reality/Augmented Reality Teaching Methodology and Equipment	\$ 4,423,424	\$ 4,423,424						
Texas State Technical College - Harlingen								
1. Statewide CDL Program Expansion (12.0 FTEs)	\$ 14,637,906	\$ 14,637,906						
Texas State Technical College - West Texas								
1. Statewide CDL Program Expansion (6.0 FTEs)	\$ 14,350,874	\$ 14,350,874						
Texas State Technical College - Marshall								
1. Statewide CDL Program Expansion (7.0 FTEs)	\$ 15,971,886	\$ 15,971,886						
Texas State Technical College - Waco								
1. Statewide CDL Program Expansion (9.0 FTEs)	\$ 15,477,186	\$ 15,477,186						
Texas State Technical College - North Texas								
1. Statewide CDL Program Expansion (6.0 FTEs)	\$ 14,514,418	\$ 14,514,418						
Texas State Technical College - Fort Bend								
1. Statewide CDL Program Expansion (7.0 FTEs)	\$ 13,649,978	\$ 13,649,978						

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	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	\$ 2,663,832,143	\$ 2,654,832,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	2,394.4	2,394.4	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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. UT Health Science Center at San Antonio Opioid Abatement funding decrease to correct for printing error.	\$ (30,000)	\$ (30,000)						
Formula Funding:								
1. Instruction and Operations (I&O) Formula: House Bill 1 includes \$1,363.1 million in All Funds for the 2024-25 biennium (General Revenue: \$1,266.6 million; General Revenue-Dedicated: \$96.5 million), and provides for a rate of \$9,622 per weighted full-time student equivalent (FTSE). I&O formula maintains rate from 2022-23 biennium and represents an increase of \$60.7 million in General Revenue. Funding includes SHSU College of Medicine.	\$ -	\$ -						
2. Infrastructure Formula: House Bill 1 includes \$310.0 million in All Funds for the 2024-25 biennium (General Revenue: \$287.7 million; General Revenue-Dedicated: \$22.3 million), and provides for a rate of \$6.14 per predicted square foot. Infrastructure formula maintains rate from 2022-23 biennium and represents an increase of \$1.2 million in General Revenue. Funding includes SHSU College of Medicine.	\$ -	\$ -						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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 \$101.6 million in General Revenue for the 2024-25 biennium, and provides for base funding of \$1.4 million per year plus 1.17 percent of the institution's research expenditures. Research Enhancement formula maintains rate from 2022-23 biennium and represents an increase of \$5.1 million in General Revenue. Funding includes SHSU College of Medicine.	\$ -	\$ -						
4. Graduate Medical Education (GME) Formula: House Bill 1 includes \$96.2 million in General Revenue for the 2024-25 biennium, and provides for a rate of \$5,970 each fiscal year per medical resident in an accredited program. An additional \$18.0 million is provided through the formula to Baylor College of Medicine within the Higher Education Coordinating Board's bill pattern. GME formula maintains rate from 2022-23 biennium and represents an increase of \$10.7 million in General Revenue.	\$ -	\$ -						
5. Cancer Center Operations Formula (UT MD Anderson), Chest Disease Center Operations Formula (UTHSC Tyler), Health Systems Operations Formula (UTMB), and Border Health Operations Formula (TTUHSC El Paso): House Bill 1 includes \$696.1 million, which is an increase of \$19.7 million in General Revenue for the 2024-25 biennium. Funding is increased by 2.9%, which represents the I&O funding growth rate, excluding SHSU College of Medicine.	\$ -	\$ -						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Performance Based Research Operations Formula (UTSW, UTHSC Houston, UTHSC San Antonio, TAMUHSC, UNTHSC, and TTUHSC): House Bill 1 includes \$280.4 million, which represents an increase of \$66.3 million in General Revenue for the 2024-25 biennium. Formulas primarily maintain methodologies or rates from previous biennium to align with research expenditure performance.	\$ -	\$ -						
7. Undergraduate Medical Education funding for Baylor College of Medicine: House Bill 1 includes \$76.4 million, which is a decrease of \$3.0 million in General Revenue for the 2024-25 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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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 the LBB. In HB 1 as Introduced, the FTE cap for each institution was set at the FY 2022 actual levels adjusted by 1.0 FTE for every \$250,000 increase/decrease of General Revenue and formula GR-D 770, less CCAP debt service GR, included in HB 1 compared to the 2022-23 biennium.								
The University of Texas Southwestern Medical Center								
1. School of Public Health. (21.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
The University of Texas Medical Branch at Galveston								
1. Institute for Drug Discovery. (11.0 FTEs)	\$ 22,200,000	\$ 22,200,000						
2. School of Public and Population Health. (17.7 FTEs)	\$ 11,000,000	\$ 11,000,000						
The University of Texas Health Science Center at Houston								
1. UTHealth Houston School of Behavioral Health Sciences. (25.0 FTEs)	\$ 21,000,000	\$ 21,000,000						
2. Texas Epidemic Public Health Institute. (75.0 FTEs)	\$ 40,000,000	\$ 40,000,000						
3. Texas All Payors Claims Database. (27.0 FTEs)	\$ 14,000,000	\$ 14,000,000						
Amend Rider 10, Integrated Care Study for Veterans with Post-Traumatic Stress Disorder. UTHSC Houston requests deletion of reporting requirement for study.								
Amend Special Provisions Rider 27(11), Mission Specific Support - Performance Based Research Operations. UTHSC Houston requests adjustments to Performance Incentive Tiered Match to lower tiers. Justification is that current tiers are set too high for current expenditures.	\$ -	\$ -						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
The University of Texas Health Science Center at San Antonio								
1. The University of Texas School of Public Health San Antonio. (45.2 FTEs)	\$ 15,000,000	\$ 15,000,000						
New Rider for Unexpended Balances between Fiscal Years: School of Public Health. UTHSC San Antonio requests new rider providing UB authority within the biennium if Public Health exceptional item is funded.								
Amend Special Provisions Rider 27(12), Mission Specific Support - Performance Based Research Operations. UTHSC San Antonio requests adjustments to Performance Incentive Tiered Match to lower tiers. Justification is that current tiers are set too high for current research expenditures.								
The University of Texas Rio Grande Valley School of Medicine								
1. School of Podiatric Medicine. (30.9 FTEs)	\$ 12,000,000	\$ 12,000,000						
2. Cancer Immunology Center. (7.5 FTEs)	\$ 3,100,000	\$ 3,100,000						
The University of Texas M.D. Anderson Cancer Center								
1. Increases to Cord Blood and Cellular Therapy Research	\$ 1,220,899	\$ 1,220,899						
2. Increases to Breast Cancer Research (IBC).	\$ 1,112,000	\$ 1,112,000						
The University of Texas Health Science Center at Tyler								
1. Women & Children's Health Initiative. (12.0 FTEs)	\$ 17,000,000	\$ 17,000,000						
The University of Texas at Austin Dell Medical School								
1. Long-COVID Research. (9.9 FTEs)	\$ 4,000,200	\$ 4,000,200						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University System Health Science Center									
1.	Texas A&M Rural Health Care Initiative (Texas A&M-Care). (61.0 FTEs)	\$ 25,000,000	\$ 25,000,000						
	Delete Rider 5, Medical Program. Rider stipulates that TAMUHSC is authorized to unite and collaborate with several private healthcare organizations to provided clinical education and research services to be considered for the Infrastructure Support formula. TAMUHSC requests deletion due to Special Provisions rider providing similar language.								
	Delete Rider 7, Research on Acute Neurological Injuries. Rider stipulates that TAMUHSC may allocate funds to conduct joint research endeavors with BCM, UTHSC Houston, and UTMB. TAMUHSC requests deletion due to rider being obsolete.								
	Amend Rider 11, Forensic Nursing. Rider sets out amount to be used for Forensic Nursing each year of the biennium. TAMUHSC requests amendment to allow UB authority within the biennium to be added to the text of the rider.								
	Amend Special Provisions Rider 13, Limitation of Nonresident Enrollment in Certain State-supported Professional Schools. Request would add a new subsection allowing TAMUHSC to use appropriated funds to support up to 20 dental students each year that are competitively recruited into the International Advanced Standing Program. Rider currently includes carve outs for several other specialized students at certain institutions. TAMUHSC reports that IASP students would not displace Texas students to the existing four-year DDS program.								
University of North Texas Health Science Center at Fort Worth									
1.	Healthcare & Workforce Readiness. (41.0FTEs)	\$ 21,500,000	\$ 21,500,000						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Digital Health & Therapeutics. (12.0 FTEs)	\$ 10,000,000	\$ 10,000,000						
Texas Tech University Health Sciences Center								
1. Institute for Telehealth Technology and Innovation. (26.0 FTEs)	\$ 13,500,000	\$ 13,500,000						
2. One-Health Institute. (3.0 FTEs)	\$ 2,480,000	\$ 2,480,000						
3. Capital Construction Assistance Projects.	\$ 12,193,632	\$ 12,193,632						
Texas Tech University Health Sciences Center at El Paso								
1. Center for Population Health and Health Disparities. (10.0 FTEs)	\$ 7,500,000	\$ 7,500,000						
2. Capital Construction Assistance Project.	\$ 41,324,957	\$ 41,324,957						
University of Houston College of Medicine								
1. None.								
Sam Houston State University College of Osteopathic Medicine								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 305,101,688	\$ 305,101,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	435.2	435.2	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Public Community/Junior Colleges (Agency 704) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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: House Bill 1 maintains 2022-23 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: House Bill 1 maintains 2022-23 funding of \$1,447.2 million in General Revenue, and provides for an annual rate of \$2.94 per contact hour.								
3. Public Community/Junior College Success Points Formula: House Bill 1 maintains 2022-23 funding of \$314.8 million in General Revenue, and provides for a rate of \$252.37 per success point.								
Agency Requests:								
1. Angelina College - Texas Community College Consortium	\$ 1,125,000	\$ 1,125,000						
2. Austin Community College - Texas Innovative Adult Career Education Grant Program service level expansion	\$ 4,332,000	\$ 4,332,000						
3. Coastal Bend College - Health-Related Training Facility	\$ 3,890,000	\$ 3,890,000						
4. Collin County Community College - Technical Campus Expansion	\$ 10,000,000	\$ 10,000,000						
5. Dallas County Community College - Small Business Development Center service level expansion	\$ 526,958	\$ 526,958						
6. Dallas County Community College - STARLINK service level expansion	\$ 294,752	\$ 294,752						
7. Hill College - Heritage Museum and Genealogy Center restoration to 2009-10 funding	\$ 172,256	\$ 172,256						

Article III - Higher Education Public Community/Junior Colleges (Agency 704) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Howard College - Southwest College for the Deaf faculty pay, building repair, mental health services	\$ 1,065,280	\$ 1,065,280						
9. Weatherford College - Small Business Development Center establishment	\$ 240,000	\$ 240,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 21,646,246	\$ 21,646,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Increasing Texas A&M AgriLife Research Capability. The agency is requesting funds to invest in lab space and equipment and to pay stipends to graduate students to aid the work of the agency's 13 research centers. The request includes 30.0 FTEs.	\$ 15,000,000	\$ 15,000,000						
2. Rebuilding the Texas A&M AgriLife Research and Extension Center in Vernon after Tornado Damage. The agency is requesting onetime funds to pay the full debt service on bonds issued for clean up, replacement of lost equipment, and repair and renovation of infrastructure for multiple facilities damaged by a tornado on May 4, 2022.	\$ 15,000,000	\$ 15,000,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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. Modification of salary adjustments to include the full county extension agents' salaries in calculations, including county funds that are considered to be General Revenue for the purpose of benefits proportional.	\$ 1,161,653	\$ 1,161,653						
Agency Requests:								
1. Keeping Texas Prepared: The Extension Agent Network. The agency requests General Revenue to increase compensation levels of county extension agents and add new educational positions and disaster and recovery positions. Of the request, \$21 million would be used for recruitment and retention, \$8 million for 36.0 FTEs in educational positions, and \$3.2 million for 18.0 FTEs for disaster and recovery educators.	\$ 32,296,206	\$ 32,296,206						
2. Rural Student Access Initiative. The agency requests General Revenue to sustain and expand a pilot program providing rural school districts with tools and strategies to improve postsecondary access. Funding would expand the current 21 participating rural school districts to a total of 45. The request includes 33.0 FTEs.	\$ 6,565,915	\$ 6,565,915						
3. Amend Rider # 6, Feral Hog Abatement Program, to move the due date of the feral hog eradication report from September 1, 2024, to October 1, 2024, to allow more time to incorporate relevant data through August 31.								

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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	\$ 40,023,774	\$ 40,023,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	87.0	87.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Supporting Energy Sector Resiliency. The agency is requesting funds to provide additional capacity and expertise in research around modeling risk, running simulations, and conducting independent analysis of the electric grid. The funds would be used to invest in additional equipment for enhanced simulations and computing hardware and recruit personnel to support research requested by PUC, ERCOT, the Smart Grid Advisory Council, and others. The request includes 18.0 FTEs.	\$ 10,000,000	\$ 10,000,000						
2. Domestic Semiconductor Manufacturing: Emphasis on Microchips and Microsensors. The agency is requesting funds to establish a workforce development program to provide hands-on nanofabrication and device development training; establish a program to provide prototyping service to startups, and small- and medium-sized companies; and leverage the AggieFab Nanofabrication Facility by expanding the cleanroom infrastructure with new equipment. The request includes 15.0 FTEs.	\$ 26,400,000	\$ 26,400,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 36,400,000	\$ 36,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	33.0	33.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. The Road to Success: Keeping Up with Traffic Growth. TTI is requesting funds to increase the agency's capabilities to support local transportation agencies to make more efficient and informed decisions around transportation. The request would include funds for cloud computing resources to manage large datasets and for online hosting of transportation data analytics. The funds also would support subject-matter researcher and data analysis personnel, the purchase of data sets, and other computing resources. The request includes 8.0 FTEs.	\$ 4,500,000	\$ 4,500,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	8.0	8.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention. TEEX is requesting \$13 million in General Revenue per fiscal year to improve compensation levels to enhance employee recruitment and retention; hire 7.0 FTEs to expand state extension coverage for rural/regional training needs; and enhance the search and rescue capacity of Texas A&M Task Force 1 through the procurement and maintenance of equipment and tools.	\$ 26,000,000	\$ 26,000,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas 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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Keeping Texas Prepared: Emergency Response Capability. The agency is requesting funds to add 100.0 FTEs for fire and emergency response positions; improve current pay level of employees; add or replace suppression equipment; and fund aviation support costs that can no longer be deferred under federal agreement. HB 1 includes \$2.5 million in GR-D Account 36 Funds for aviation suppression support.	\$ 28,900,000	\$ 28,900,000						
2. Keeping Texas Prepared: Local Firefighting Capacity. The agency is requesting \$4 million in GR-D Account 36 funds to increase the number of Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants and \$13.9 million in GR-D Account 5064 funds to increase the number of Volunteer Fire Department (VFD) Grants. HB 1 includes \$2 million in All Funds for TIFMAS Grants and \$39.1 million in All Funds for VFD Grants.	\$ 17,399,855	\$ 17,399,855						
3. Amend Rider # 6, Rural Volunteer Fire Department Assistance Program (Wildlife Protection Plan), to remove a requirement to provide for specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer. The request would also remove references to a report requirement and use of funds that are laid out in statute.								
4. Vehicle purchase funding. The agency requested General Revenue-Dedicated Account 36 Funds for vehicle purchases under the Texas Wildfire Protection Plan. Currently assumed in the supplemental appropriations bill.	\$ 2,056,918	\$ 2,056,918						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Response to natural disasters. The agency requested supplemental funding to cover the cost of responding to all-hazard incidents, including wildfire suppression. These costs include mobilization and the use of firefighting aircraft. Currently assumed in the supplemental appropriations bill.	\$ 146,080,058	\$ 146,080,058						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 194,436,831	\$ 194,436,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	100.0	100.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Keeping Texas Prepared: Rapid Detection of Animal and Human Disease Threats. The agency is requesting funds to enhance laboratory capacity with new equipment and augment existing staff and replace expected staff losses. The request would fund 11.0 FTEs, including: five laboratory professionals, two veterinary trainees, three technical positions, and one support staff.	\$ 4,930,000	\$ 4,930,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 4,930,000	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Regional Storage/Staging Areas for Emergency Management Resources. TDEM is requesting \$300 million in General Revenue in fiscal year 2024 to add six additional storage and staging areas and a build-out of the facility in San Antonio. The areas would include warehouse space, regional offices, training rooms, regional emergency operations centers, and emergency lodging for first responders.	\$ 300,000,000	\$ 300,000,000						
2. TDEM Workforce Development. TDEM is requesting General Revenue for an employee development program to provide ongoing training and certification of staff; the creation of the Emergency Management Academy to train personnel in all aspects of emergency management; and implement the First Responder Personal Identity Verification - Interoperable (PIV-I) program, the federal credential standard for employees and volunteers responding to disasters. This request includes 58.7 FTEs.	\$ 19,400,000	\$ 19,400,000						
3. Fleet Base Funding. TDEM is requesting General Revenue for maintenance and replacement costs for the agency's fleet, according to the TDEM vehicle replacement schedule. Currently assumed in the supplemental appropriations bill.	\$ 7,800,000	\$ 7,800,000						
4. Delete Rider # 10, Texas Energy Reliability Council Administrative Support, which directs funds to be used for TDEM's role in supporting the Texas Energy Reliability Council.								
5. Delete Rider # 11, Agency Operations, which directs funds to be used for agency operations.								

Article III - Higher Education Texas Division of Emergency Management (575) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. New Rider, UB Authority for State Operations Center , which would allow the agency to carryforward any unexpended balances from Senate Bill 8, 87th Legislature, 3rd Called Session, for construction of the State Operations Center. Currently assumed in the supplemental appropriations bill.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 327,200,000	\$ 327,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating Only to Components of the Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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:								
1. Amend Rider 6, Expenditure Provisions, to delete the requirement that institutions submit subsequent amendments to the operating budget.								
2. Amend Rider 16, Formula Variable and Educational and General Income Audits, to replace the SAO with the HECB as the agency to audit educational and general income.								
3. Amend Rider 39, Appropriations from the Permanent Health Fund, to direct the Comptroller to distribute any current or prior interest earned on pre-distribution balances held in the State Treasury to the eligible institutions in proportion to the allocation distributions determined by the LBB.								
4. Delete Rider 46, Report Concerning Designated Tuition, to lessen administrative burden in reporting.								
5. Delete Rider 59, Research Funding Reporting Requirement, to lessen administrative burden in reporting.								
6. Delete Rider 63, Information Related to Coronavirus Pandemic, which requires reporting related to receipt of pandemic related federal funds.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0