

**Higher Education Coordinating Board
Summary of Recommendations - Senate**

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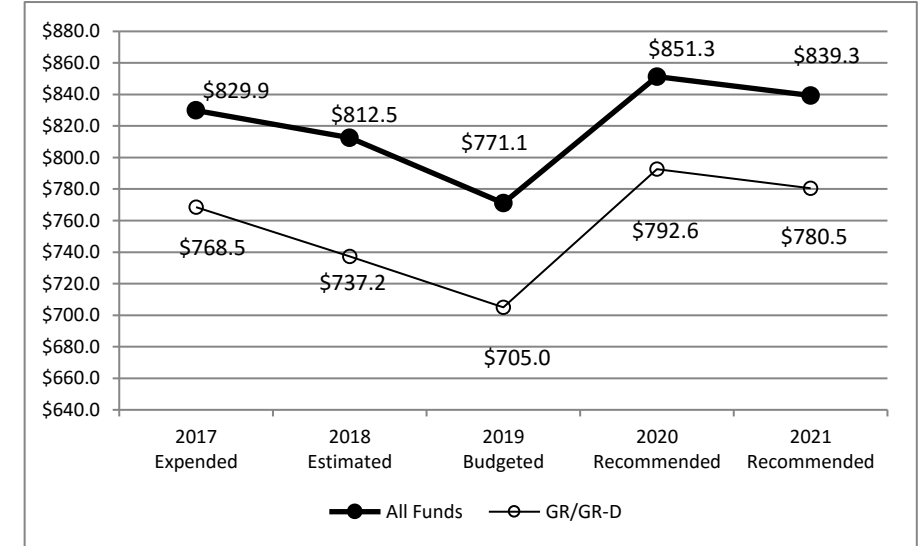
Raymund Paredes, Commissioner of Higher Education

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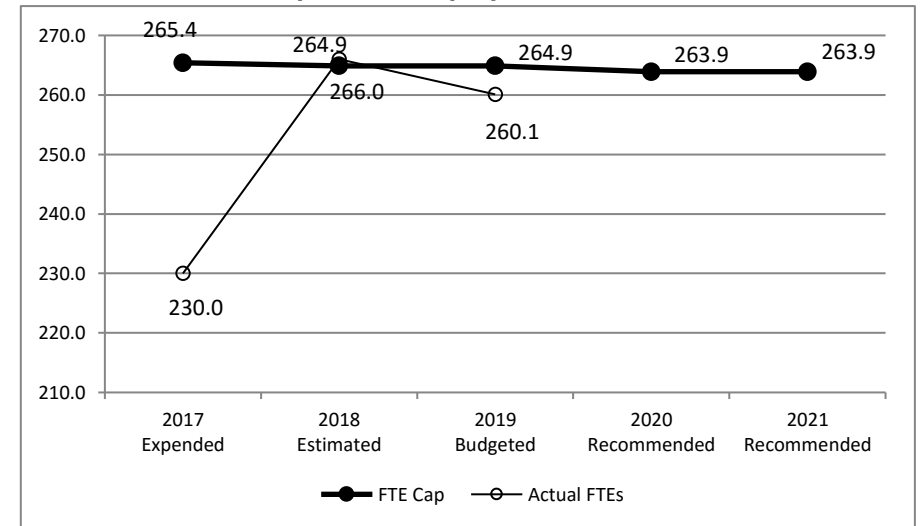
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,396,882,632	\$1,544,965,760	\$148,083,128	10.6%
GR Dedicated Funds	\$45,308,606	\$28,150,000	(\$17,158,606)	(37.9%)
<i>Total GR-Related Funds</i>	<i>\$1,442,191,238</i>	<i>\$1,573,115,760</i>	<i>\$130,924,522</i>	<i>9.1%</i>
Federal Funds	\$60,327,515	\$54,863,810	(\$5,463,705)	(9.1%)
Other	\$81,064,854	\$62,644,859	(\$18,419,995)	(22.7%)
All Funds	\$1,583,583,607	\$1,690,624,429	\$107,040,822	6.8%

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	260.1	263.9	3.8	1.5%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 84.2% of the agency's estimated total available funds for the 2020-21 biennium.

**Higher Education Coordinating Board
Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
A) Texas Mental Health Consortium. Recommendations include \$100.0 million in General Revenue contingent on the passage of Senate Bill 63, or similar legislation related to the creation of the Texas Mental Health Care Consortium.	\$100.0	\$0.0	\$0.0	\$0.0	\$100.0	A.1.11
B) B-On-Time Program-Public. Renewal students only at public institutions.	\$0.0	(\$17.2)	\$0.0	\$0.0	(\$17.2)	C.1.2
C) B-On-Time Program-Private. Renewal students only at private institutions.	(\$7.1)	\$0.0	\$0.0	\$0.0	(\$7.1)	C.1.3
D) Tuition Equalization Grants.	\$5.8	\$0.0	\$0.0	\$0.0	\$5.8	C.1.4
E) Top Ten Percent Scholarship Program. This program has been phased out.	(\$3.2)	\$0.0	\$0.0	\$0.0	(\$3.2)	C.1.10
F) Northeast Texas Initiative and Texas Community College Consortium (TC3). Recommendations discontinue funding for these two programs.	(\$5.0)	\$0.0	\$0.0	\$0.0	(\$5.0)	E.1.10
G) Graduate Medical Education Expansion. Recommendations increase funding by \$60.2 million to meet the 1.1 to 1 ratio of first year residency positions for each Texas medical school graduate.	\$60.0	\$0.0	\$0.0	\$0.2	\$60.2	F.1.3
H) Baylor College of Medicine-Undergraduate Medical Education. Formula allocations are tied to Health Related Institutions Formula.	(\$3.7)	\$0.0	\$0.0	\$0.0	(\$3.7)	G.1.1
I) Baylor College of Medicine-Graduate Medical Education. Formula allocations are tied to Health Related Institutions Formula.	\$1.4	\$0.0	\$0.0	\$0.0	\$1.4	G.1.2

**Higher Education Coordinating Board
Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
J)	Decrease in anticipated federal grants.	\$0.0	\$0.0	(\$5.5)	\$0.0	(\$5.5)	E.1.6 and E.1.0
K)	Decrease in anticipated tobacco funds.	\$0.0	\$0.0	\$0.0	(\$18.0)	(\$18.0)	H.1.1 and H.1.2
L)	Decrease in anticipated donations.	\$0.0	\$0.0	\$0.0	(\$1.0)	(\$1.0)	A.1.5, E.1.7, F.1.7, and F.1.9
M)	Increase in Student Loan Funds (Other Funds) used for administration offset by a decrease in Other Funds needed to maintain current DCS obligations.	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	A.1.2 and B.1.4
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$148.2	(\$17.2)	(\$5.5)	(\$18.4)	\$107.1	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed

NOTE: Totals may not sum due to rounding.

**Higher Education Coordinating Board
Selected Fiscal and Policy Issues - Senate**

1. Funding Overview of Higher Education Coordinating Board (HECB). Appropriations to the HECB are composed of General Revenue, General Revenue-Dedicated (GR-D), which is primarily designated tuition set asides (B-On-Time Account for public institutions) and funding from a tax on smokeless tobacco (Physician Education Loan Repayment Account), Federal Funds and Other Funds, which includes donations. Below is a list of the selected fiscal and policy issues broken out by goal in the agency's budget structure. Supplemental Schedule 3 includes a comparison of the 2018-19 appropriated amounts, the 2018-19 estimated/budgeted levels, the HECB baseline requested 2020-21 amounts, and the 2020-21 recommended amounts for the agency's trustee programs that are over \$1 million in All Funds. Student projections for the financial aid programs included below are based on the most recent information provided by the agency.

1. Goal A: Coordination/Planning for Higher Education and Goal B: Agency Operations

Increases:

- **Texas Mental Health Care Consortium.** Recommendations include \$100.0 million in contingency funding for the establishment of a Texas Mental Health Care Consortium.

Maintained at 2018-19 requested levels:

- For the administrative strategies under Goal A and Goal B, the recommended funding amount matched the agency's requested amount.

2. Goal C: Affordability and Debt

Increases:

- **Tuition Equalization Grants.** Recommended funding level is \$177.6 million, an increase of \$5.8 million over the 2018-19 funding level. This program provides financial aid for students attending private institutions. Recommendations would support approximately 26,057 students per year. This increase was supported by excess funds in the B-On-Time Program-Private that were not needed to support renewal awards in the 2020-21 biennium.

Reductions:

- **B-On-Time Program-Public.** Recommended funding level is \$1.0 million. The 2018-19 funding levels for the program totaled \$18.2 million. The agency's requested amount, \$18.2 million, includes excess funding above what is needed for renewal awards. The agency included this excess funding as one of their 10 percent reduction proposals. Recommendations reduce the agency's requested amount by \$17.2 million, and would support renewal awards only at public institutions, approximately 200 students in fiscal year 2020.
- **B-On-Time Program-Private.** Recommended funding level is \$0.2 million, which is a reduction of \$7.1 million in General Revenue, and would support renewal awards at private institutions. The 2018-19 funding levels for the program totaled \$7.3 million and the agency transferred \$5.8 million in excess funding to the Tuition Equalization Grant Program in their 2020-21 request.
- **Top Ten Percent Scholarship Program.** This program has been phased out. The agency's requested funding level, \$3.2 million, was solely for the purpose of the 10 Percent Reduction Schedule. Recommendations eliminate this funding.

Maintained at 2018-19 levels:

- **TEXAS Grants.** Recommended funding level is \$786.5 million, which maintains 2018-19 levels and would support approximately 78,650 students per year.
- **TEOG Public Community College Grants.** Recommended funding level is \$88.5 million in General Revenue and would support approximately 23,200 students per year.
- **TEOG Public State/Technical College Grants.** Recommended funding level is \$7.5 million in General Revenue and would support approximately 800 students per year.
- **College Work Study Program.** Recommended funding level is \$18.8 million in General Revenue and would support approximately 4,200 students per year.
- **Educational Aide Program.** Recommended funding level is \$1.0 million in General Revenue.
- **Texas Armed Services Scholarship Program.** Recommended funding level is \$2.7 million in General Revenue.
- **Open Educational Resources.** Recommended funding level is \$0.2 million. This is a new stand-alone strategy (formerly part of Strategy A.1.4, Academic Quality and Workforce).

3. Goal D: College Readiness and Success**Maintained at 2018-19 levels:**

- **Advise TX.** Recommended funding level is \$4.0 million, matching the agency's requested amount. Advise TX places recent university graduates on high school campuses as near-peer college advisors.
- **Developmental Education Program.** Recommended funding level is \$2.7 million, matching the agency's requested amount. Rider #41, Mathways Project, requires \$0.2 million per year to be transferred to The University of Texas at Austin to implement the Mathways Project. The Mathways project is a collaboration between the Dana Center at The University of Texas at Austin and the Texas Association of Community Colleges. The initiative enables college students placed in developmental mathematics to complete a credit-bearing transferable mathematics course in one academic year or less.
- **Student Completion Models.** Recommended funding level is \$320,000, matching the agency's requested amount. The program supports interventions and enhanced faculty professional development to increase student completion rates in entry-level courses. This is a new stand-alone strategy (formerly part of Strategy A.1.1, College Readiness and Success).
- **GenTX and P-16 Professional Development.** Recommended funding level is \$140,000, matching the agency's requested amount. The strategy supports Gen TX activities aimed at the completion of college and financial aid applications and the statewide P-16 conference. This is a new stand-alone strategy (formerly part of Strategy A.1.1, College Readiness and Success).
- **GradTX.** Recommended funding level is \$300,000, matching the agency's requested amount. The strategy supports the identification and recruitment of individuals who have earned a substantial number of college credits (90 plus SCH at universities and 45 plus SCH at two-year colleges), but have left higher education without earning a degree. The agency supports public colleges and universities in developing and targeting outreach to these individuals and recruiting them into completion programs. This is a new stand-alone strategy (formerly part of Strategy A.1.1, College Readiness and Success).
- **Texas Regional Alignment Networks (TX RAN).** Recommended funding level is \$126,000, matching the agency's requested amount. Within the existing TX RAN partnerships, each partner appoints faculty to collaborate in subject-area teams. Teams use aggregate data to help identify curricular and other areas for improving alignment between colleges and high schools. Teams also develop educational and support interventions to ease student transitions from high school to college. Institutions use these funds for Regional Coordinator salaries and stipends for faculty and ISD partner participation. This is a new stand-alone strategy (formerly part of Strategy A.1.5, Strategic Planning & Funding).

4. Goal E: Industry Workforce

Decreases:

- **Northeast Texas Initiative (NETnet) and Texas Community College Consortium (TC3).** Recommendations discontinue funding for NETnet, which provides aggregation of broadband network facilities for its 12 member institutions, and TC3, which provides for the purchase and implementation of a common administrative/academic Enterprise Resource Planning (ERP) system between five community colleges. The 2018-19 appropriations to this strategy included \$2.5 million for each of these programs.

Maintained at 2018-19 levels:

- **Teach for Texas Loan Repayment Program.** Recommended funding level is \$2.7 million.
- **Math and Science Scholar's Loan Repayment Program.** Recommended funding level is \$2.6 million.
- **Bilingual Education Program.** Recommended funding level is \$1.5 million.

5. Goal F: Industry Workforce-Health Related Programs

Increases:

- **GME Expansion.** Recommended funding level is \$157.2 million, an increase of \$60.0 million in General Revenue and \$0.2 million in Other Funds over the 2018-19 funding level to meet the 1.1 to 1 ratio of first year residency positions for each Texas medical school graduate. Recommendations include \$135.2 million in General Revenue and \$22.0 million in distributions from the Permanent Fund Supporting Graduate Medical Education. The Higher Education Coordinating Board estimates that in order to meet this ratio, 1,991 residency positions would need to be established in 2020 and 2,144 residency positions in 2021. Recommendations would support the estimated 105 medical school graduates from The University of Texas at Austin Dell Medical School and The University of Texas Rio Grande Valley School of Medicine in fiscal year 2020 and fiscal year 2021 and the estimated 162 medical school graduates from Incarnate Word in fiscal year 2021.

Maintained at 2018-19 levels:

- **Family Practice Residency Program.** Recommended funding level is \$10.0 million.
- **Preceptorship Program.** Recommended funding level is \$3.0 million.
- **Trauma Care Program.** Recommended funding level is \$4.1 million.
- **Joint Admission Medical Program.** Recommended funding level is \$10.2 million.
- **Professional Nursing Shortage Reduction Program.** Recommended funding level is \$19.9 million.
- **Physician Education Loan Repayment Program.** Recommended funding level is \$25.4 million.
- **Mental Health Loan Repayment Program.** Recommended funding level is \$2.1 million.
- **Nursing Faculty Loan Repayment Program.** Recommended funding level is \$3.0 million.

6. Goal G: Baylor College of Medicine

Increases:

- **Baylor College of Medicine Graduate Medical Education.** Recommended funding level is \$16.8 million, an increase of \$1.4 million in General Revenue. The recommended funding amount is tied to the Health Related Institutions Formula.

Decreases:

- **Baylor College of Medicine Undergraduate Graduate Medical Education.** Recommended funding level is \$72.4 million, a decrease of \$3.7 million in General Revenue. The recommended funding amount is tied to the Health Related Institutions Formula.

7. Goal I: Trusteed Funds for Research

Maintained at 2018-19 levels:

- **Texas Research Incentive Program.** Recommended funding level is \$35.0 million. The current backlog of unmatched donations is \$182.5 million as of January 2019.

2012-13 Appropriations	2014-15 Appropriations	2016-17 Appropriations	2018-19 Appropriations	2020-21 Recommendations
\$70.0 million*	\$35.6 million	\$138.1 million	\$35.0 million	\$35.0 million

*Includes supplemental appropriation in HB 1025, 83rd Legislative Session of \$34.4 million.

- **Autism Program.** Recommended funding level is \$7.8 million.

2. TEXAS Grants Overview

The TEXAS Grant program includes several eligibility pathways. The High School pathway is the main eligibility pathway utilized by students. Under this pathway, individuals must enroll at a public university within 16 months of graduating high school. Historically, this has been the only pathway included in the Higher Education Coordinating Board (HECB) eligibility projections. The pathways that were not captured in these projections include the Associate’s Pathway, Texas Educational Opportunity Grant (TEOG) Pathway and the Military Pathway. Under the Associate’s Pathway, individuals must enroll within 12 months of receiving an Associate’s degree. This pathway, along with the High School Pathway, was created when the TEXAS Grant program was established in the 76th Session. The TEOG Pathway was created in the 83rd Legislative Session, and requires students to enroll after having received a TEOG while completing at least 24 credit hours with a 2.5 GPA. According to the HECB, data related to this pathway first became available in FY 2017. The Military Pathway requires enlistment within 12 months of high school graduation and enrolling in a public university within 12 months of an honorable discharge. The HECB reports that they do not have student data for the Military Pathway to include in the projections below but are working with financial aid officers at public universities to capture this data. HECB projections for the Associate’s Pathway and the TEOG Pathway are included in the tables below (Transfer Pathways).

Eligibility Projections

Included below are projections that capture these different pathways. During the 85th Legislative Session, the HECB provided projections that 92 percent of eligible students in the High School Pathway would be supported based on an appropriation level of \$786.5 million. This is the first projection included below in Table 1. Table 2 shows the impact of including the transfer pathways in the calculation. Table 3 shows the eligibility projections for 2020-21 based on level funding and a \$5,000 award amount and illustrates how this funding would be allocated between the High School Pathway and the Transfer Pathways respectively. Table 4 shows the additional funding needed, which is \$79.8 million, to maintain the 70 percent of eligible students at the \$5,000 award amount. Table 5 shows the additional funding needed, which is \$112.6 million, to maintain 70 percent of eligible students and increase the target award amount by 2.5 percent per year.

		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible
Projected	FY2018	33,172	44,295	77,467	\$381,432,976	\$5,000	36,136	92%
Projected	FY2019	34,530	47,692	82,222	\$405,026,768	\$5,000	37,841	91%
		67,702	91,987	159,689	\$786,459,744		73,977	92%

		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible
Projected	FY2018	33,502	44,295	77,797	\$383,005,895	\$5,000	46,925	71%
Projected	FY2019	33,960	47,919	81,879	\$403,453,849	\$5,000	49,139	69%
		67,462	92,214	159,676	\$786,459,744		96,064	70%

Table 3-TEXAS Grant 2020-21-Level Funding-All Pathways								
		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible
Projected	FY2020	27,963	50,683	78,646	\$393,229,872	\$5,000	49,696	56%
Projected	FY2021	30,506	48,140	78,646	\$393,229,872	\$5,000	51,187	60%
		58,469	98,823	157,292	\$786,459,744		100,883	58%
High School Pathway Portion								
		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible
Projected	FY2020	26,275	46,866	73,141	\$365,703,781	\$5,000	34,095	77%
Projected	FY2021	28,246	44,895	73,141	\$365,703,781	\$5,000	35,118	80%
		54,521	91,761	146,282	\$731,407,562		69,213	79%
Transfer Pathway Portion								
		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible
Projected	FY2020	1,688	3,817	5,505	\$27,526,091	\$5,000	15,601	11%
Projected	FY2021	2,260	3,245	5,505	\$27,526,091	\$5,000	16,069	14%
		3,948	7,062	11,010	\$55,052,182		31,670	12%

Table 4-TEXAS Grant 2020-21 Funding Needed to Maintain 70% Eligible Students								
		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible
Projected	FY2020	33,679	50,683	84,362	\$421,808,469	\$5,000	49,696	68%
Projected	FY2021	36,605	52,298	88,903	\$444,517,004	\$5,000	51,187	72%
		70,284	102,981	173,265	\$866,325,473		100,883	70%

Table 5-TEXAS Grant 2020-21 Funding Level Need to Maintain 70% and Increase Award Amount by 2.5%									
		IY	RY	Total	Funding	Target Award	Total IY Eligible	% IY of Eligible	
Projected	FY2020	33,679	50,683	84,362	\$432,353,680	\$ 5,125	49,696	68%	
Projected	FY2021	36,605	52,298	88,903	\$466,742,854	\$ 5,250	51,187	72%	
		<u>70,284</u>	<u>102,981</u>	<u>173,265</u>	<u>\$899,096,535</u>		<u>100,883</u>	<u>70%</u>	

Challenges for Transfer Students in Receiving TEXAS Grants

The Higher Education Coordinating Board has identified six challenges to transfer students receiving initial awards.

- 1) **Priority Deadline.** The financial aid priority deadline for General Academic Teaching Institutions, currently January 15th, is well before most transfer students have started the application process to public universities.
- 2) **Admissions Application Cycle.** The admissions application cycle for high school students occurs primarily in the fall of the student’s senior year, with decisions made in winter and spring before fall enrollment. The admissions application cycle for transfer students occurs in the spring, with decisions made in the summer before fall enrollment. Financial aid packages are not finalized until after an admissions decision is completed. As a result, the financial aid packages for transfer students are not being assembled until the summer prior to fall admission.
- 3) **Delay in Determining Financial Aid.** For high school applicants, the high school transcript is used in the admissions process and institutions assume that the student will complete his or her final semesters of high school coursework and graduate successfully. For transfer students, transcripts are reviewed for coursework that has already been completed, but there is no assumption that current coursework or the pending completion of an associate degree will occur. Admission decisions may be made contingent on the completion of that coursework/degree, and financial aid packages are often not assembled until documentation of the completed coursework or degree is provided.
- 4) **Financial Aid Eligibility.** Determining financial aid eligibility is more difficult for transfer students. While high school transcripts are usually clear about the pending degree that will be issued, college transcripts do not have the same level of clarity regarding the upcoming completion of an associate’s degree. While certain institutions utilize supplemental forms to collect some data, it is not usually sufficient to make an award determination.
- 5) **Availability of Funding.** After institutions have distributed awards to renewal students and students under the priority model, there is usually not a lot of funding left for transfer students.
- 6) **Holding Funds for Transfer Student.** Statutorily, institutions cannot hold a portion of their funds to award later to transfer students if they still have Priority Model students that have not been awarded grants.

3. B-On-Time Program Overview

House Bill 700, 84th Legislative Session, phased out the B-On-Time Program effective September 1, 2015. Under provisions of the bill, the Texas B-On-Time Student Loan Account will be abolished on September 1, 2020, and any money in the account may be appropriated in accordance with a formula adopted by the Higher Education Coordinating Board. The Higher Education Coordinating Board has reported that this formula methodology will take into account total set asides sent to the agency by institutions from the period starting FY 2007 through fiscal year 2015 and disbursements to the institutions during the same period of time. Institutions whose total set-asides were less than total program disbursements over the FY 2007-2015 period will not be eligible for this one-time distribution. For the remaining eligible institutions, program disbursements will be subtracted from set asides sent to the Higher Education Coordinating Board to determine unused set-asides. Each institution's allocation from the Texas B-on-Time Student Loan Account will be based on the percentage of the institution's unused set-aside as compared to the total of all unused set-asides from the eligible institutions.

The spreadsheet on the following page illustrates the different factors in the allocation methodology. Based on information provided by the Comptroller, the estimated balance in the Texas B-On-Time Student Loan Account is \$127.8 million. The balance has been lowered by \$1.0 million to reflect recommendations for the B-On-Time Program-Public. Recommendations do not include an appropriation of this balance.

	Total Set-Asides sent to THECB FY2007-FY2015	BOT Disbursements FY2007-FY2015	Unused Set-Aside	% of total unused set- aside	Institutional share
Midwestern State University	\$ 2,637,130	\$ 1,950,233	\$686,897	0.458%	\$ 580,568
Stephen F Austin State Univ	\$ 9,413,048	\$ 9,809,542	\$0	0.000%	\$ -
Texas Southern University	\$ 5,009,164	\$ 1,257,912	\$3,751,252	2.500%	\$ 3,170,571
Texas Woman's University	\$ 6,294,084	\$ 7,379,877	\$0	0.000%	\$ -
Prairie View A & M University	\$ 5,262,108	\$ 6,615,689	\$0	0.000%	\$ -
Tarleton State University	\$ 5,203,513	\$ 1,284,039	\$3,919,474	2.612%	\$ 3,312,753
Texas A&M University	\$ 40,645,352	\$ 50,759,294	\$0	0.000%	\$ -
Texas A&M International Univ.	\$ 1,941,363	\$ 5,796,594	\$0	0.000%	\$ -
Texas A&M Univ Sys - HSC	\$ 108,078	\$ 23,210	\$84,868	0.057%	\$ 71,731
Texas A&M Univ - Central TX	\$ 474,171	\$ -	\$474,171	0.316%	\$ 400,771
Texas A&M Univ - Commerce	\$ 3,360,606	\$ 4,853,632	\$0	0.000%	\$ -
Texas A&M Univ - Corpus Christi	\$ 5,445,840	\$ 7,716,968	\$0	0.000%	\$ -
Texas A&M Univ - Galveston	\$ 1,671,011	\$ 815,594	\$855,417	0.570%	\$ 723,001
Texas A&M Univ - Kingsville	\$ 2,429,929	\$ 1,655,224	\$774,705	0.516%	\$ 654,783
Texas A&M Univ - San Antonio	\$ 781,927	\$ -	\$781,927	0.521%	\$ 660,887
Texas A&M Univ - Texarkana	\$ 371,591	\$ 43,748	\$327,843	0.218%	\$ 277,094
West Texas A&M University	\$ 3,143,419	\$ 2,654,377	\$489,042	0.326%	\$ 413,340
Texas A&M System Total	\$ 70,838,910	\$ 82,218,369	\$0		\$ 6,514,360
Angelo State University	\$ 3,268,387	\$ 1,652,212	\$1,616,175	1.077%	\$ 1,365,997
Texas Tech University	\$ 24,556,879	\$ 10,253,373	\$14,303,506	9.532%	\$ 12,089,371
Texas Tech - HSC	\$ 1,019,623	\$ 182,225	\$837,398	0.558%	\$ 707,771
Texas Tech University System Total	\$ 28,844,889	\$ 12,087,810	\$16,757,079		\$ 14,163,139
Lamar University	\$ 8,699,844	\$ 4,741,859	\$3,957,985	2.638%	\$ 3,345,302
Sam Houston State University	\$ 12,473,429	\$ 7,117,132	\$5,356,296	3.570%	\$ 4,527,159
Sul Ross State University	\$ 558,848	\$ 247,294	\$311,554	0.208%	\$ 263,326
Texas State University	\$ 31,407,161	\$ 24,610,895	\$6,796,265	4.529%	\$ 5,744,226
Texas State University System Total	\$ 53,139,280	\$ 36,717,181	\$16,422,099		\$ 13,880,013

	Total Set-Asides sent to THECB FY2007-FY2015	BOT Disbursements FY2007-FY2015	Unused Set-Aside	% of total unused set- aside	Institutional share
University of Houston	\$ 33,639,021	\$ 16,700,963	\$16,938,059	11.288%	\$ 14,316,104
University of Houston - Clear Lake	\$ 2,841,599	\$ 477,947	\$2,363,652	1.575%	\$ 1,997,767
University of Houston - Victoria	\$ 1,287,349	\$ 488,020	\$799,329	0.533%	\$ 675,595
University of Houston - Downtown	\$ 6,766,086	\$ 1,171,720	\$5,594,366	3.728%	\$ 4,728,377
University of Houston System Total	\$ 44,534,055	\$ 18,838,650	\$25,695,406		\$ 21,717,842
Univeristy of North Texas	\$ 31,561,946	\$ 20,641,470	\$10,920,476	7.278%	\$ 9,230,022
University of North Texas at Dallas	\$ 1,149,104	\$ 338,003	\$811,101	0.541%	\$ 685,545
University of North Texas System Total	\$ 32,711,050	\$ 20,979,473	\$11,731,577		\$ 9,915,568
University of Texas - Arlington	\$ 30,171,019	\$ 10,241,535	\$19,929,484	13.282%	\$ 16,844,466
University of Texas - Austin	\$ 55,662,732	\$ 39,248,338	\$16,414,394	10.939%	\$ 13,873,500
University of Texas - Dallas	\$ 17,502,681	\$ 6,975,423	\$10,527,258	7.016%	\$ 8,897,673
University of Texas - El Paso	\$ 12,840,716	\$ 2,663,401	\$10,177,315	6.782%	\$ 8,601,901
University of Texas - Pan American	\$ 9,569,222	\$ 12,515,266	\$0	0.000%	\$ -
University of Texas - Brownsville	\$ 1,865,785	\$ 609,463	\$1,256,322	0.837%	\$ 1,061,847
University of Texas - Permian Basin	\$ 1,791,370	\$ 790,797	\$1,000,573	0.667%	\$ 845,688
University of Texas - San Antonio	\$ 21,766,330	\$ 15,324,150	\$6,442,180	4.293%	\$ 5,444,952
University of Texas- Tyler	\$ 3,437,917	\$ 2,384,707	\$1,053,211	0.702%	\$ 890,177
University of Texas HSC - Houston	\$ 573,089	\$ 340,265	\$232,824	0.155%	\$ 196,784
University of Texas HSC - San Antonio	\$ 394,224	\$ 493,419	\$0	0.000%	\$ -
University of Texaas Medical Branch-Galveston	\$ 641,816	\$ 373,841	\$267,975	0.179%	\$ 226,493
University of Texas Southwestern Med. Center	\$ 775	\$ -	\$775	0.001%	\$ 655
University of Texas System Total	\$ 156,217,675	\$ 91,960,604	\$64,257,070		\$ 56,884,136
Total	\$ 409,639,284	\$ 283,199,651	\$ 150,054,067	100.000%	\$ 126,826,196

Comparison of Higher Education Coordinating Board's Trusteed Programs over \$1 million in All Funds - Senate

	HIGHER EDUCATION COORDINATING BOARD	2018-19 Appropriated	2018-19 Est/Bud	Difference of 2018-19 Est/Bud to Appropriated	2020-21 Base Request by HECB	2020-21 Recommended	Difference of Recommended to 2018-19 Est/Bud	Explanation
Strategy	Goal A, Coordination and Planning for Higher Education							
A.1.9	Texas Mental Health Care Consortium	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	Recommendations include \$100.0 million in General Revenue contingent on the enactment of Senate Bill 63, or similar legislation, relating to the creation of a Texas Mental Health Consortium.
	Goal C, Affordability and Debt							
C.1.1	TEXAS Grants	\$786.5	\$786.5	\$0.0	\$786.5	\$786.5	\$0.0	Recommendations maintain 2018-19 funding levels and would support approximately 78,650 students per year or 58 percent of eligible students in FY 2020-21 in the high school and transfer pathways.
C.1.2	B-On-Time (BOT) Program- Public-General Revenue-Dedicated	\$18.2	\$18.2	\$0.0	\$18.2	\$1.0	(\$17.2)	The agency's base line request, \$18.2 million, maintains 2018-19 funding levels even though program is being phased out. Recommendations reduce funding by \$17.2 million and will cover renewal awards only, approximately 200 students in fiscal year 2020 at public universities.
C.1.3	B-On-Time (BOT) Program-Private-General Revenue	\$7.3	\$7.3	\$0.0	\$1.5	\$0.2	(\$7.1)	Recommendations reduce funding by \$7.1 million and would support renewal awards only, approximately 40 students in fiscal year 2020. The agency's 2020-21 Base Request includes a transfer of \$5.8 million from this program to the Tuition Equalization Grant Program.
C.1.4	Tuition Equalization Grants	\$171.8	\$171.8	\$0.0	\$177.6	\$177.6	\$5.8	Recommendations increase funding by \$5.8 million. This increase was supported by excess funds in the B-On-Time Private Program that were not needed in the 2020-21 biennium. Recommendations would support an estimated 26,057 students per year.
C.1.5	Texas Educational Opportunity Grants (TEOG)-Public Community Colleges	\$88.5	\$88.5	\$0.0	\$88.5	\$88.5	\$0.0	Recommendations maintain funding and would support approximately 23,200 students per year or 19 percent of eligible students.
C.1.6	Texas Educational Opportunity Grants (TEOG)-Public State and Technical Colleges	\$7.5	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	Recommendations maintain funding and would support approximately 800 students per year or 13 percent of eligible students.

Comparison of Higher Education Coordinating Board's Trusteed Programs over \$1 million in All Funds - Senate

	HIGHER EDUCATION COORDINATING BOARD	2018-19 Appropriated	2018-19 Est/Bud	Difference of 2018-19 Est/Bud to Appropriated	2020-21 Base Request by HECB	2020-21 Recommended	Difference of Recommended to 2018-19 Est/Bud	Explanation
C.1.7	Texas College Work Study	\$18.8	\$18.8	\$0.0	\$18.8	\$18.8	\$0.0	Recommendations maintain funding and would support approximately 4,200 students per year.
C.1.9	Educational Aide Program	\$1.5	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
C.1.10	Top Ten Percent Scholarships	\$3.2	\$3.2	\$0.0	\$3.2	\$0.0	(\$3.2)	This program has been phased out. The agency included \$3.2 million in their baseline request for purposes of the 10 Percent Reduction Schedule.
C.1.11	Texas Armed Services Scholarships Program	\$2.7	\$2.7	\$0.0	\$2.7	\$2.7	\$0.0	
	Goal D: College Readiness and Success							
D.1.1	Advise TX	\$4.0	\$4.0	\$0.0	\$4.0	\$4.0	\$0.0	Currently, there are 112 advisors across 110 high schools across 44 districts in Texas.
D.1.2	Developmental Education Programs	\$2.7	\$2.7	\$0.0	\$2.7	\$2.7	\$0.0	
	Goal E: Industry Workforce							
E.1.2	Career/Technical Education Programs	\$55.1	\$54.9	-\$0.2	\$54.9	\$54.9	\$0.0	Program is supported by federal funds.
E.1.4	Teach for Texas Loan Repayment Program	\$2.7	\$2.7	\$0.0	\$2.7	\$2.7	\$0.0	
E.1.6	Teacher Quality Grants Programs	\$4.9	\$4.9	\$0.0	\$0.0	\$0.0	(\$4.9)	Recommendations reflect an anticipated decrease in federal funds. The agency reports that the funding for the Teacher Quality Grant Program has been discontinued and the final award is expected in FY 2017. Residual expenditures are expected to continue through FY 2018.
E.1.10	Math and Science Scholar's Loan Repayment Program	\$2.6	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
E.1.11	Bilingual Education Program	\$1.5	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
E.1.13	Northeast Texas Initiative and TC3	\$5.0	\$5.0	\$0.0	\$5.0	\$0.0	(\$5.0)	Recommendations discontinue funding for the Northeast Texas Initiative and Texas Community College Consortium (TC3).

Comparison of Higher Education Coordinating Board's Trusteed Programs over \$1 million in All Funds - Senate

	HIGHER EDUCATION COORDINATING BOARD	2018-19 Appropriated	2018-19 Est/Bud	Difference of 2018-19 Est/Bud to Appropriated	2020-21 Base Request by HECB	2018-19 Recommended	Difference of Recommended to 2018-19 Est/Bud	Explanation
	Goal F: Industry Workforce-Health Related							
F.1.1	Family Practice Residency Program	\$10.0	\$10.0	\$0.0	\$10.0	\$10.0	\$0.0	
F.1.2	Preceptorship Program	\$3.0	\$3.0	\$0.0	\$3.0	\$3.0	\$0.0	
F.1.3	GME Expansion	\$97.1	\$97.1	\$0.0	\$97.3	\$157.2	\$60.1	Recommendations increase General Revenue by \$60.0 million to meet the 1.1 to 1 ratio of first year residency positions for each Texas medical school graduate. Recommendations include \$135.2 million in General Revenue and \$22.0 million in allocations from the Permanent Fund Supporting Graduate Medical Education (Other Funds).
F.1.5	Trauma Care Program	\$4.3	\$4.1	-\$0.2	\$4.1	\$4.1	\$0.0	The 2018-19 estimated/budgeted amounts reflect a transfer of funding to administrative strategies.
F.1.6	Joint Admission Medical Program	\$10.2	\$10.2	\$0.0	\$10.2	\$10.2	\$0.0	
F.1.7	Professional Nursing Shortage Reduction Program	\$20.0	\$19.9	-\$0.1	\$19.9	\$19.9	\$0.0	The 2018-19 estimated/budgeted amounts reflect a transfer of funding to administrative strategies.
F.1.8	Physician Education Loan Repayment Program	\$25.4	\$25.7	\$0.3	\$25.4	\$25.4	(\$0.3)	In FY 2018, the agency received a one-time donation of \$0.3 million for the program. The 2020-21 recommendations do not include any anticipated donations.
F.1.10	Mental Health Loan Repayment Program	\$2.1	\$2.1	\$0.0	\$2.1	\$2.1	\$0.0	
F.1.12	Nursing Faculty Loan Repayment Program	\$3.0	\$3.0	\$0.0	\$3.0	\$3.0	\$0.0	
	Goal G Baylor College of Medicine							
G.1.1	Baylor College of Medicine-Undergraduate Medical Education	\$76.1	\$76.1	\$0.0	\$0.0	\$72.4	(\$3.7)	Funding amounts for Baylor College of Medicine Undergraduate Medical Education are tied to Health Related Institutions formula.
G.1.2	Baylor College of Medicine-Graduate Medical Education	\$15.4	\$15.4	\$0.0	\$0.0	\$16.8	\$1.4	Funding amounts for Baylor College of Medicine Undergraduate Graduate Medical Education are tied to Health Related Institutions formula.
G.1.3	Baylor College of Medicine Permanent Endowment Fund	\$2.9	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	
G.1.4	Baylor College of Medicine Permanent Health Fund	\$3.8	\$3.8	\$0.0	\$3.8	\$3.8	\$0.0	

Comparison of Higher Education Coordinating Board's Trusteed Programs over \$1 million in All Funds - Senate

	HIGHER EDUCATION COORDINATING BOARD	2018-19 Appropriated	2018-19 Est/Bud	Difference of 2018-19 Est/Bud to Appropriated	2020-21 Base Request by HECB	2020-21 Recommended	Difference of Recommended to 2018-19 Est/Bud	Explanation
	Goal H Tobacco Settlement Funds to Institutions							
H.1.1	Tobacco Earnings-Permanent Fund for Minority Health Research and Education	\$7.9	\$10.8	\$2.9	\$2.1	\$2.1	(\$8.7)	The agency reports that requested amounts align with anticipated revenue. The estimated/budgeted amounts include unexpended balances from the previous biennium.
H.1.2	Tobacco Earnings-Permanent Fund for Higher Education Nursing, Allied Health, and Other Health-Related Programs	\$10.8	\$13.1	\$2.3	\$3.8	\$3.8	(\$9.3)	The agency reports that requested amounts align with anticipated revenue. The estimated/budgeted amounts include unexpended balances from the previous biennium.
	Goal I Research							
I.1.1	Texas Research Incentive Program	\$35.0	\$35.0	\$0.0	\$35.0	\$35.0	\$0.0	Recommendations maintain 2018-19 appropriation levels. The agency reports that the current backlog in eligible donations that have not been matched as of January, 2019, is \$182.5 million. Of this amount, \$24.3 million has not been reviewed by the Higher Education Coordinating Board.
I.1.2	Autism Program	\$7.8	\$7.8	\$0.0	\$7.8	\$7.8	\$0.0	
	Total Compared to 2018-19 Amounts*						\$107.9	The difference in this schedule as compared to Section 1 is primarily due to the expiration of several federal grants and a decrease in anticipated donations.

*Totals only include trusteed programs over \$1 million in All Funds.

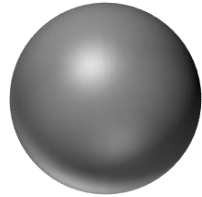
**Strategy numbering aligns with Legislative Budget Estimates.

Higher Education Coordinating Board

Summary of Federal Funds (2020 - 21) - Senate

Total \$54.9M

Career & Technical Education
\$54.9
100.0%

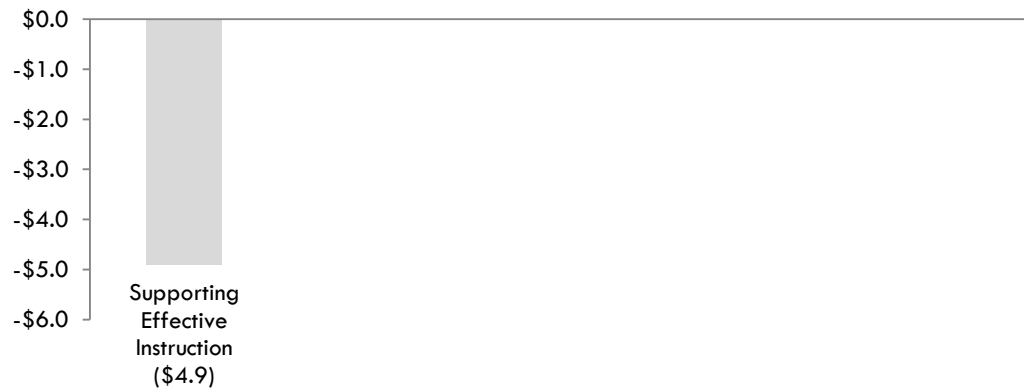


Funds to develop the skills of students enrolled in career and technical education programs

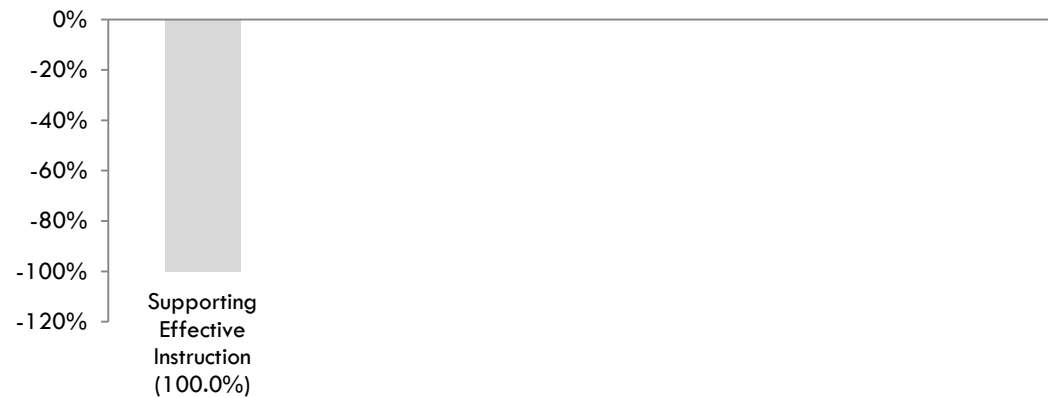
Selected Federal Fiscal and Policy Issues
Federal Funds estimates for Career & Technical Education State Grants in the 2020-21 biennium maintain level funding equal to fiscal years 2018-19.
The decrease in Supporting Effective Instruction State Grants is attributable to the reduction of funds available to state agencies of higher education as a result of changes made by the Every Student Succeeds Act of 2015.

Programs with Federal Funding Changes from 2018 - 19

Program Change - by Amount (In Millions)



Program Change - by Percentage



Higher Education Coordinating Board Contracting Highlights

As of 8/31/2018, the Higher Education Coordinating Board had 293 active procurement contracts valued at \$269.3 million and none of these are revenue generating contracts.

Summary of Contracts Awarded in Fiscal Years 2017-2018 and Reported to LBB Contracts Database ¹

(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	430	\$ 462.1	\$ 1.1	100%

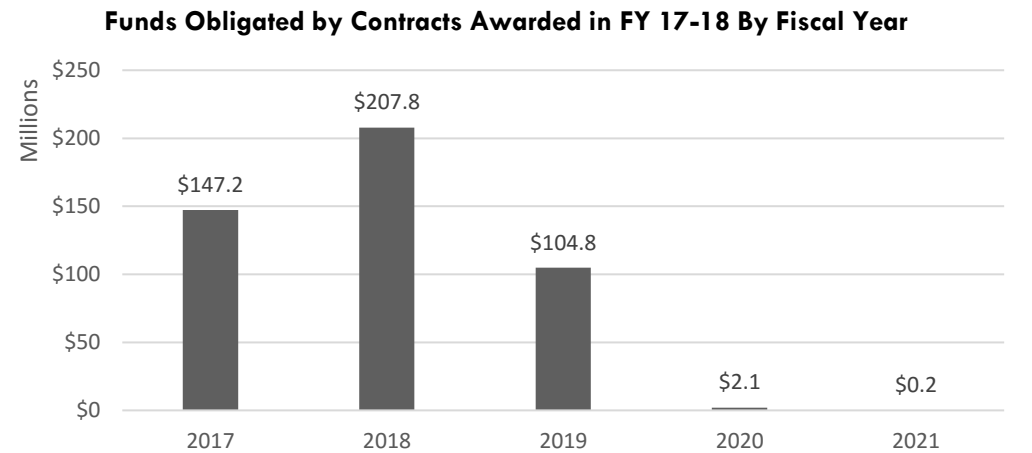
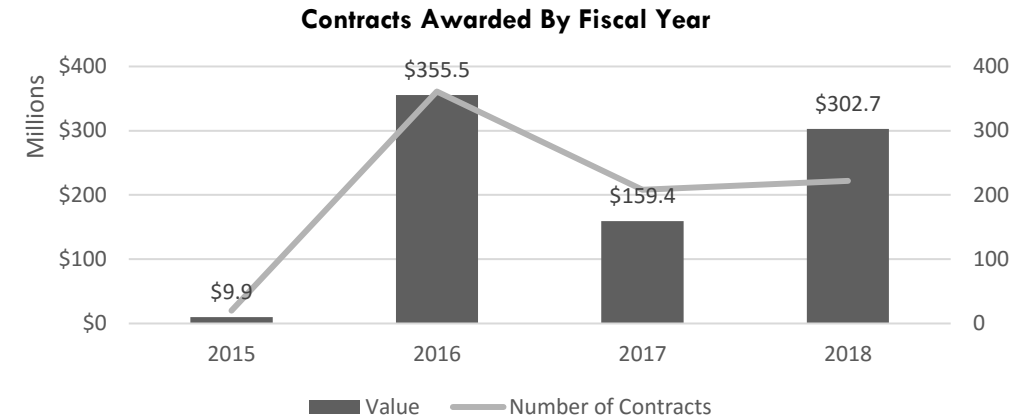
Award Method

Total Competitive Contracts	200	\$ 72.0	\$ 0.4	15.6%
Total Non-Competitive	230	\$ 390.1	\$ 1.7	84.4%
Emergency		\$ -	\$ -	0.0%
Sole Source	158	\$ 254.3	\$ 1.6	55.0%
Interagency Agreement	72	\$ 135.7	\$ 1.9	29.4%

Procurement Category

Information Technology	14	\$ 4.7	\$ 0.3	1.0%
Professional Services	0	\$ -	\$ -	0.0%
Construction	0	\$ -	\$ -	0.0%
Goods	0	\$ -	\$ -	0.0%
Other Services	412	\$ 457.2	\$ 1.1	98.9%
Lease/Rental	3	\$ 0.2	\$ 0.1	0.0%
Consulting	1	\$ 0.1	\$ 0.1	0.0%

Revenue Generating Contracts	0	\$ -	\$ -	100%
Competitive	0	\$ -	\$ -	0.0%
Non-competitive	0	\$ -	\$ -	0.0%



¹These figures reflect the total value of reported contracts awarded in FY 17-18 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Higher Education Coordinating Board
Contracting Highlights

(Dollar values rounded to the nearest tenth of a million)

Largest Active Contracts from Previous Fiscal Years	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 Student Loan Mangement System	Competitive	\$ 3.5	0.0%	06/24/15	4 years	0	Nelnet
2 T-STEM Challenge Scholarship Program	Competitive	\$ 1.5	14.3%	06/20/16	3 years	1	Texas State Technical College
3 T-STEM Challenge Scholarship Program	Competitive	\$ 1.3	14.3%	07/25/16	3 years	1	Alamo Community College District
4 Comprehensive College Readiness	Competitive	\$ 0.9	0.0%	08/15/16	3 years	1	Amarillo College
5 Financial Audit Services	Competitive	\$ 0.7	77.3%	10/01/15	5 years	3	KPMG

Largest Competitive Contracts Awarded in FY 17-18

1 Perkins Basic Grant for Academic Year 18	Competitive	\$ 2.2	12.5%	09/18/17	1 year	1	Texas State Technical College
2 Perkins Basic Grant for Academic Year 18	Competitive	\$ 2.0	0.0%	09/18/17	1 year	0	Dallas Community College District
3 Perkins Basic Grant for Academic Year 17	Competitive	\$ 2.0	0.0%	09/21/16	1 year	0	Dallas Community College District
4 Perkins Basic Grant for Academic Year 17	Competitive	\$ 1.9	4.7%	09/07/16	1 year	1	Texas State Technical College
5 Perkins Basic Grant for Academic Year 18	Competitive	\$ 1.9	12.5%	09/18/17	1 year	1	South Texas College

Largest Non-Competitive Contracts Awarded in FY 17-18

1 Undergraduate Medical Education	Sole Source	\$ 76.1	0.0%	10/31/17	2 years	0	Baylor College of Medicine
2 HHSC Transfer to Baylor College of Medicine for Medical Education	Interagency	\$ 46.2	0.0%	02/15/18	1 year	0	Health and Human Services Comm.
3 HHSC Transfer to Baylor College of Medicine for Medical Education	Interagency	\$ 46.2	0.0%	12/30/16	1 year	0	Health and Human Services Comm.
4 Undergraduate Medical Education	Sole Source	\$ 39.0	0.0%	11/21/16	1 year	0	Baylor College of Medicine
5 Joint Admission Medical Program Council	Interagency	\$ 10.2	0.0%	09/01/17	2 years	0	The University of Texas at Austin

*Note: The percent change is the difference in contract value between initial the award amount and the current contract value. This calculation includes contract amendments and renewals.

**Higher Education Coordinating Board
Rider Highlights - Senate**

Modification of Existing Riders

2. **Capital Budget.** Rider modified to reflect funding will be used for cybersecurity.
5. **Student Loan Program.** Rider modified to clarify that all funds, including loan repayments, are appropriated to support the program.
7. **Texas Success Initiative** Rider modified to conform with statute.
10. **Tuition Equalization Grants.** Rider modified to clarify source of data used for the TEG study. Rider combined with Rider #36, Tuition Equalization Grant (TEG), which provides unexpended balance authority within the biennium.
27. **Texas Armed Services Scholarship Program.** Rider modified to clarify which strategy administers the program.
32. **Developmental Education.** Rider modified to conform with statute.
44. **B-On-Time Program-Private.** Rider modified to allow payments received on B-On-Time loans to be used for administration of loan program. Rider language consistent with provision in Rider #34, B-On-Time Public.
50. **Math and Science Scholar's Loan Repayment Program.** Rider modified to allow transfer of excess funds from the program to the Teach for Texas Loan Repayment Program.
52. **Program to Encourage Certification to Teach Bilingual Education, English as a Second Language or Spanish.** Rider modified to clarify how funds are used and allow intra biennium unexpended balance authority.
54. **Open Educational Resources.** Rider modified to remove reference to being a contingency for Senate Bill 810, relating to open educational resources. Rider modified to remove reference to FTE increase.

New Riders

55. **Mental Health Loan Repayment Program.** New rider to allow intra biennium unexpended balance authority.
56. **Preceptorship Program.** New rider to allow intra biennium unexpended balance authority.
57. **Contingency for Senate Bill 63.** New contingency rider related to the creation of the Texas Mental Health Care Consortium.

Deleted Riders

- 27. **Top 10 Percent Program.** The program has been phased out.
- 36. **Tuition Equalization Grants.** The rider has been combined with Rider #10.
- 55. **Collaborative Dual Credit Program Evaluation.** Funding for the evaluation was vetoed by the Governor.
- 57. **Northeast Texas Initiative and TC3.** Funding for the Northeast Texas Initiative and Texas Community College Consortium (TC3) has been discontinued.

**Higher Education Coordinating Board - Senate
Items Not Included in Recommendations**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items-In Agency Priority Order

1)	<p>TEXAS Grants Program. The exceptional item request, in addition to the 2020-21 base line request of \$786.5 million, would support approximately 70 percent of eligible students, with a 2.5 percent increase to the target award amount, currently \$5,000.</p>	\$112,636,791	\$112,636,791	0.0	No	No	\$112,636,791
2)	<p>Support Critical Agency Operations. The exceptional item would support a total of 10.5 FTEs across several functions of the agency, professional development and competitive salaries, enhancing accountability system and pay for the Board-directed annual external audit of the agency's financial statement. The increase in FTEs includes the following:</p> <ul style="list-style-type: none"> 1) review of academic degree programs (1 FTE), 2) assisting public institutions of higher education in achieving the marketable skills goal of 60X30TX (0.5 FTE), 3) data analysis (1.0 FTE), 4) information technology security (1.0 FTE), 5) web programming (1.0 FTE), 6) technology operations and support (1.0 FTE), 7) contract and grant management (1.0 FTE), 8) chief privacy officer (1.0 FTE), 9) fiscal analyst (1.0 FTE), and 10) administrative assistance (1.0 FTE). 	\$2,247,400	\$2,247,400	10.5	Yes	Yes	\$2,247,400

**Higher Education Coordinating Board - Senate
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
3)	IT Application Portfolio Modernization. The exceptional item would provide the agency with one-time funding for the hiring of two contract developers to complete the implementation of the modern architecture design and integrate existing applications into the new framework. The agency reports that the current application portfolio is complex, costly and only moderately effective and is comprised of a wide array of disparate and disconnected applications.	\$1,040,000	\$1,040,000	2.0	Yes	Yes	\$0
4)	GradTX Consortium. GradTX supports the identification and recruitment of individuals who have earned a substantial number of college credits (90+ SCH at universities and 45+ SCH at 2-year colleges), but have left higher education without earning a degree. The exceptional item would be used to create a consortium of 3-5 institutions around the state prepared to support these students. These funds would be used for the development of a transcribing tool, outreach and technology to address these issues.	\$500,000	\$500,000	0.0	No	No	\$500,000
5)	Support Transfer Initiatives. The agency's Academic Quality and Workforce Division engages in three activities related to transfer: Fields of Study, Programs of Study and Learning Outcome Workshops. Committees of faculty are formed to create or revise student learning outcomes of courses associated with the development of these activities. The exceptional item would be used to defray some of the costs associated with faculty participation in these committees.	\$50,000	\$50,000	0.0	No	No	\$50,000
6)	Support 60x30TX Regional Strategies. In fiscal year 2018, the agency developed and introduced regional 60x30TX targets for each of the ten higher education regions in the state. Regional targets provided guidance to institutions of higher education, as well as K-12 and workforce stakeholders, about the progress needed to achieve statewide goals and targets. The exceptional item request would be used to award 4-5 regional target grants in each year of the biennium through a competitive process to launch the regional strategies that have been developed at a level of \$100,000-\$150,000 per region.	\$1,300,000	\$1,300,000	0.0	No	No	\$1,300,000

**Higher Education Coordinating Board - Senate
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
7)	<p>Texas Success Initiative Assessment (TSIA) Enhancement and Success. The exceptional item request would be used to issue an RFA and require upgraded components to TSIA which includes the following:</p> <p>1) one comprehensive diagnostic aligned to the National Adult Basic and Secondary Standards and Texas College and Career Readiness Standards.</p> <p>2) easy access to and transportability of TSIA results for students and institutions.</p> <p>3) integration of the reading and writing sections with an essay resulting in one composite score, and</p> <p>4) appropriate and robust standard setting.</p>	\$1,000,000	\$1,000,000	0.0	No	No	\$0
8)	<p>Access to Out-of-State Student Data. The exceptional item request would cover the costs associated with the acquisition of National Student Clearinghouse data. Currently the agency only collects data from college and universities in Texas and does not have access to data for students who graduate in Texas but who enroll in higher education out-of-state. This data could be matched to TEA and THECB records to understand out-of-state enrollment and help explain if student enrollment and completion patterns are changing.</p>	\$270,000	\$270,000	0.0	No	No	\$270,000
9)	<p>Enhance Compliance Monitoring. The exceptional item request would support the hiring of four FTEs to support the agency's compliance monitoring function established in Senate Bill 215, 83rd Legislature. Under this function, the agency is required to perform risk-based monitoring of the funds it disburses to institutions of higher education as well as examining the accuracy of data reported by institutions that are used for funding or policy-making decisions, such as formula funding allocations. Currently the agency's compliance team consists of four full-time staff.</p>	\$707,450	\$707,450	4.0	No	No	\$707,450
10)	<p>Financial Literacy Initiatives. The exceptional item request would support the identification, administration and scaling of effective institutional financial literacy initiatives focused on promoting a better understanding of reducing student debt and how to pay for training and education after high school.</p>	\$100,000	\$100,000	0.0	No	No	\$100,000

**Higher Education Coordinating Board - Senate
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
11)	Open Education Resources (OER) Repository. The exceptional item request would support the development of a repository for Open Education Resources (OER) using OER Commons, an existing resource. The first year costs, \$160,000, would support one FTE to set up and maintain the repository and pay for set-up fees to OER Commons. The second year funds, \$90,000, would be used to support an FTE for maintenance of the repository and ongoing maintenance fees to OER Commons.	\$250,000	\$250,000	1.0	No	No	\$90,000
12)	Open Education Resources (OER) Grants. The exceptional item request would support additional grants to faculty for the development of OER course materials.	\$200,000	\$200,000	0.0	No	No	\$200,000
13)	Family Practice Residency Program. The exceptional item request would increase the funding per resident from \$6,236 to \$7,600. The agency reports there are an estimated 773 family medicine residents supported through the program.	\$2,000,000	\$2,000,000	0.0	No	No	\$2,000,000
14)	Facilities Contract Lease Extension. The agency is being assigned by the Texas Facilities Commission to occupy a portion of one of the new buildings in the capital complex. The first phase is expected to be completed around 2022 or 2023. The current ten year lease of the existing THECB leased facility expires on June 30, 2020. A contract/lease extension will be required to allow the THECB to occupy the current leased building until the capital complex building is completed. The exceptional item will support the additional costs of negotiating terms of less than five years and the inclusion of a termination clause that will allow the THECB to vacate the lease earlier than contracted.	\$150,000	\$150,000	0.0	No	Yes	\$330,000

Rider Revisions Requested by Agency but not Recommended

1)	B-On-Time Program-Public. The agency requested appropriation authority in Rider #35, B-On-Time Program-Public for B-On-Time balances. Based on information provided by the Comptroller, adjusted for recommendations for the B-On-Time Program-Public, \$1.0 million, the estimated balance in the B-On-Time Account is \$126.8 million.	\$126,826,196	\$126,826,196				
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**Higher Education Coordinating Board - Senate
Items Not Included in Recommendations**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
2)	B-On-Time Program-Private. The agency requested to modify language in Rider #46, to allow excess funds in the program to be transferred to the Tuition Equalization Grant Program.						
3)	Mathways Project. The agency requested to lower the transfer amount from \$200,000 per year to \$100,000 per year.						
4)	For-Profit Repository. The agency requested a new rider that would allow the Higher Education Coordinating Board to charge a fee to individuals requesting academic records from closed institutions. The fees would cover the cost of the expense of maintenance, retrieval, reproduction and mailing of the student academic record. This fee would require a statutory change.						
TOTAL Items Not Included in Recommendations		\$249,277,837	\$249,277,837	18			\$120,431,641

**Higher Education Coordinating Board
Appendices - Senate**

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**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COLLEGE READINESS AND SUCCESS A.1.1	\$4,126,727	\$3,828,352	(\$298,375)	(7.2%)	
STUDENT LOAN PROGRAMS A.1.2	\$14,440,523	\$15,007,036	\$566,513	3.9%	
FINANCIAL AID SERVICES A.1.3	\$1,435,052	\$1,458,886	\$23,834	1.7%	
ACADEMIC QUALITY AND WORKFORCE A.1.4	\$3,853,038	\$3,938,952	\$85,914	2.2%	
STRATEGIC PLANNING AND FUNDING A.1.5	\$5,604,927	\$5,221,878	(\$383,049)	(6.8%)	
INNOVATION AND POLICY DEVELOPMENT A.1.6	\$560,159	\$565,272	\$5,113	0.9%	
OVERSIGHT FOR-PROFIT INSTITUTIONS A.1.9	\$500,000	\$500,000	\$0	0.0%	
FIELDS OF STUDY A.1.10	\$378,374	\$230,794	(\$147,580)	(39.0%)	
TEXAS MENTAL HEALTH CARE CONSORTIUM A.1.11	\$0	\$100,000,000	\$100,000,000	100.0%	Recommendation include \$100.0 million in General Revenue contingent on the passage of Senate Bill 63, or similar legislation related to the creation of the Texas Mental Health Care Consortium.
Total, Goal A, COORDINATION/PLANNING FOR HIGHER ED	\$30,898,800	\$130,751,170	\$99,852,370	323.2%	Recommendations reflect a decrease in General Revenue due to the agency transfer of administrative funding to Goal B, Agency Operations, and an anticipated decrease in donations (Other Funds) in 2020-21. These decreases were offset by an anticipated increase in Student Loan Funds (Other Funds).
CENTRAL ADMINISTRATION B.1.1	\$10,162,232	\$10,585,379	\$423,147	4.2%	
INFORMATION RESOURCES B.1.2	\$12,274,227	\$11,918,486	(\$355,741)	(2.9%)	
FACILITIES SUPPORT B.1.3	\$3,672,377	\$3,672,377	\$0	0.0%	
COMPLIANCE MONITORING B.1.4	\$671,631	\$685,400	\$13,769	2.1%	

Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
Total, Goal B, AGENCY OPERATIONS	\$26,780,467	\$26,861,642	\$81,175	0.3%	Recommendations reflect an increase in General Revenue from the agency transfer of administrative funding from Goal A, Coordination/Planning of Higher Education and an increase in Student Loan Funds (Other Funds) used for administrative expenses in 2020-21. These increases were offset by a decrease in Other Funds to maintain current DCS obligations.
TEXAS GRANT PROGRAM C.1.1	\$786,459,744	\$786,459,744	\$0	0.0%	
TEXAS B-ON-TIME PROGRAM - PUBLIC C.1.2	\$18,158,606	\$1,000,000	(\$17,158,606)	(94.5%)	Recommendations cover renewal students in the program.
TEXAS B - ON - TIME PROGRAM-PRIVATE C.1.3	\$7,280,742	\$200,000	(\$7,080,742)	(97.3%)	Recommendations cover renewal students in the program.
TUITION EQUALIZATION GRANTS C.1.4	\$171,810,294	\$177,610,294	\$5,800,000	3.4%	Recommendations reflect an increase of \$5.8 million in General Revenue.
TEOG PUB COMMUNITY COLLEGES C.1.5	\$88,472,917	\$88,472,917	\$0	0.0%	
TEOG PUB STATE/TECHNICAL COLLEGES C.1.6	\$7,519,384	\$7,519,384	\$0	0.0%	
COLLEGE WORK STUDY PROGRAM C.1.7	\$18,809,278	\$18,809,278	\$0	0.0%	
LICENSE PLATE SCHOLARSHIPS C.1.8	\$498,492	\$494,800	(\$3,692)	(0.7%)	
EDUCATIONAL AIDE PROGRAM C.1.9	\$1,000,000	\$1,000,000	\$0	0.0%	
TOP 10 PERCENT SCHOLARSHIPS C.1.10	\$3,223,048	\$0	(\$3,223,048)	(100.0%)	The Top Ten Percent Scholarship Program has been phased out.
TX ARMED SERVICES SCHOLARSHIP PGM C.1.11	\$2,670,000	\$2,670,000	\$0	0.0%	
OPEN EDUCATIONAL RESOURCES C.1.12	\$212,049	\$212,049	\$0	0.0%	
Total, Goal C, AFFORDABILITY AND DEBT	\$1,106,114,554	\$1,084,448,466	(\$21,666,088)	(2.0%)	
ADVISE TX D.1.1	\$4,000,000	\$4,000,000	\$0	0.0%	
DEVELOPMENTAL EDUCATION PROGRAM D.1.2	\$2,650,000	\$2,650,000	\$0	0.0%	
STUDENT COMPLETION MODELS D.1.3	\$320,000	\$320,000	\$0	0.0%	
GENTX AND P-16 PROF DEVELOPMENT D.1.4	\$140,000	\$140,000	\$0	0.0%	
GRADTX D.1.5	\$300,000	\$300,000	\$0	0.0%	
TEXAS REGIONAL ALIGNMENT NETWORKS D.1.6	\$121,000	\$126,000	\$5,000	4.1%	
Total, Goal D, COLLEGE READINESS AND SUCCESS	\$7,531,000	\$7,536,000	\$5,000	0.1%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
BORDER FACULTY LOAN REPAYMENT PGM E.1.1	\$0	\$0	\$0	0.0%	
CAREER/TECHNICAL EDUCATION PROGRAMS E.1.2	\$54,866,162	\$54,863,810	(\$2,352)	(0.0%)	
ENGINEERING RECRUITMENT PROGRAM E.1.3	\$0	\$0	\$0	0.0%	
TEACH FOR TEXAS LOAN REPAYMENT E.1.4	\$2,675,000	\$2,675,000	\$0	0.0%	
TEACHER EDUCATION E.1.5	\$0	\$0	\$0	0.0%	
TEACHER QUALITY GRANTS PROGRAMS E.1.6	\$4,907,701	\$0	(\$4,907,701)	(100.0%)	Recommendations reflect an anticipated decrease in federal funds. The agency reports that the funding for the Teacher Quality Grant Program has been discontinued and the final award was in fiscal year 2017 with residual expenditures through fiscal year 2018.
T-STEM CHALLENGE PROGRAM E.1.7	\$220,140	\$0	(\$220,140)	(100.0%)	Recommendations reflect an anticipated decrease in donations. The agency reports that the program was discontinued in fiscal year 2017 with residual expenditures through fiscal year 2018.
OTHER FEDERAL GRANTS E.1.8	\$553,652	\$0	(\$553,652)	(100.0%)	Recommendations reflect an anticipated decrease in RAND US Department of Education grants.
MATH AND SCIENCE SCHOLAR'S LRP E.1.9	\$2,575,000	\$2,575,000	\$0	0.0%	
NORTHEAST TEXAS INITIATIVE AND TC3 E.1.10	\$5,000,000	\$0	(\$5,000,000)	(100.0%)	Recommendations discontinue funding for the Northeast Texas Initiative and Texas Community College Consortium (TC3).
BILINGUAL EDUCATION PROGRAM E.1.11	\$1,500,000	\$1,500,000	\$0	0.0%	
Total, Goal E, INDUSTRY WORKFORCE	\$72,297,655	\$61,613,810	(\$10,683,845)	(14.8%)	
FAMILY PRACTICE RESIDENCY PROGRAM F.1.1	\$10,000,000	\$10,000,000	\$0	0.0%	
PRECEPTORSHIP PROGRAM F.1.2	\$3,000,000	\$3,000,000	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
GME EXPANSION F.1.3	\$97,050,000	\$157,200,000	\$60,150,000	62.0%	Recommendations reflect an increase of \$60.0 million in General Revenue and \$0.2 million in Other Funds to meet the 1.1 ratio of first year residency positions for each Texas Medical School graduate.
TRAUMA CARE PROGRAM F.1.4	\$4,122,500	\$4,122,500	\$0	0.0%	
JOINT ADMISSION MEDICAL PROGRAM F.1.5	\$10,206,794	\$10,206,794	\$0	0.0%	
PROF NURSING SHORTAGE REDUCTION PGM F.1.6	\$19,880,048	\$19,880,048	\$0	0.0%	
PHYSICIAN ED. LOAN REPAY. PROGRAM F.1.7	\$25,685,229	\$25,350,000	(\$335,229)	(1.3%)	Recommendations reflect an anticipated decrease in donations.
MENTAL HEALTH LOAN REPAYMENT PGM F.1.8	\$2,125,000	\$2,125,000	\$0	0.0%	
OTHER LOAN REPAYMENT PROGRAMS F.1.9	\$15,219	\$0	(\$15,219)	(100.0%)	
NURSING FACULTY LOAN REPAYMENT PGM F.1.10	\$3,000,000	\$3,000,000	\$0	0.0%	
Total, Goal F, INDUSTRY WORKFORCE - HEALTH RELATED	\$175,084,790	\$234,884,342	\$59,799,552	34.2%	
BAYLOR COLLEGE OF MEDICINE - UGME G.1.1	\$76,091,974	\$72,377,813	(\$3,714,161)	(4.9%)	Recommendations reflect a decrease of \$3.7 million in General Revenue. The recommended funding amount is tied to the Health Related Institutions Formula.
BAYLOR COLLEGE OF MEDICINE - GME G.1.2	\$15,420,998	\$16,772,078	\$1,351,080	8.8%	Recommendations reflect an increase of \$1.4 million in General Revenue. The recommended funding amount is tied to the Health Related Institutions Formula.
BAYLOR COLL MED PERM ENDOWMENT FUND G.1.3	\$2,850,000	\$2,850,000	\$0	0.0%	
BAYLOR COLL MED PERM HEALTH FUND G.1.4	\$3,828,386	\$3,828,386	\$0	0.0%	
Total, Goal G, BAYLOR COLLEGE OF MEDICINE	\$98,191,358	\$95,828,277	(\$2,363,081)	(2.4%)	
EARNINGS - MINORITY HEALTH H.1.1	\$10,759,505	\$2,133,102	(\$8,626,403)	(80.2%)	Recommendations align with historical tobacco settlement receipts received from the Treasury.

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
EARNINGS - NURSING/ALLIED HEALTH H.1.2	\$13,125,478	\$3,767,620	(\$9,357,858)	(71.3%)	Recommendations align with historical tobacco settlement receipts received from the Treasury.
Total, Goal H, TOBACCO FUNDS	\$23,884,983	\$5,900,722	(\$17,984,261)	(75.3%)	
TEXAS RESEARCH INCENTIVE PROGRAM I.1.2	\$35,000,000	\$35,000,000	\$0	0.0%	
AUTISM PROGRAM I.1.3	\$7,800,000	\$7,800,000	\$0	0.0%	
Total, Goal I, RESEARCH	\$42,800,000	\$42,800,000	\$0	0.0%	
Grand Total, All Strategies	\$1,583,583,607	\$1,690,624,429	\$107,040,822	6.8%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COLLEGE READINESS AND SUCCESS A.1.1	\$2,503,991	\$2,306,602	(\$197,389)	(7.9%)	
STUDENT LOAN PROGRAMS A.1.2	\$400,000	\$400,000	\$0	0.0%	
FINANCIAL AID SERVICES A.1.3	\$1,435,052	\$1,458,886	\$23,834	1.7%	
ACADEMIC QUALITY AND WORKFORCE A.1.4	\$3,754,164	\$3,747,204	(\$6,960)	(0.2%)	
STRATEGIC PLANNING AND FUNDING A.1.5	\$4,888,242	\$4,953,630	\$65,388	1.3%	
INNOVATION AND POLICY DEVELOPMENT A.1.6	\$560,159	\$565,272	\$5,113	0.9%	
OVERSIGHT FOR-PROFIT INSTITUTIONS A.1.9	\$500,000	\$500,000	\$0	0.0%	
FIELDS OF STUDY A.1.10	\$378,374	\$230,794	(\$147,580)	(39.0%)	
TEXAS MENTAL HEALTH CARE CONSORTIUM A.1.11	\$0	\$100,000,000	\$100,000,000	100.0%	Recommendation include \$100.0 million in General Revenue contingent on the passage of Senate Bill 63, or similar legislation related to the creation of the Texas Mental Health Care Consortium.
Total, Goal A, COORDINATION/PLANNING FOR HIGHER ED	\$14,419,982	\$114,162,388	\$99,742,406	691.7%	Recommendations reflect a decrease in General Revenue due to the agency transfer of administrative funding to Goal B, Agency Operations in 2020-21.
CENTRAL ADMINISTRATION B.1.1	\$6,391,654	\$6,439,789	\$48,135	0.8%	
INFORMATION RESOURCES B.1.2	\$6,057,008	\$6,057,008	\$0	0.0%	
FACILITIES SUPPORT B.1.3	\$966,940	\$966,942	\$2	0.0%	
COMPLIANCE MONITORING B.1.4	\$421,278	\$625,734	\$204,456	48.5%	
Total, Goal B, AGENCY OPERATIONS	\$13,836,880	\$14,089,473	\$252,593	1.8%	Recommendations reflect an increase in General Revenue from the agency transfer of administrative funding from Goal A, Coordination/Planning of Higher Education in 2020-21.
TEXAS GRANT PROGRAM C.1.1	\$786,449,744	\$786,449,744	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
TEXAS B-ON-TIME PROGRAM - PUBLIC C.1.2	\$0	\$0	\$0	0.0%	
TEXAS B - ON - TIME PROGRAM-PRIVATE C.1.3	\$7,280,742	\$200,000	(\$7,080,742)	(97.3%)	Recommendations cover renewal students in the program.
TUITION EQUALIZATION GRANTS C.1.4	\$171,810,294	\$177,610,294	\$5,800,000	3.4%	Recommendations reflect an increase of \$5.8 million in General Revenue.
TEOG PUB COMMUNITY COLLEGES C.1.5	\$88,472,917	\$88,472,917	\$0	0.0%	
TEOG PUB STATE/TECHNICAL COLLEGES C.1.6	\$7,519,384	\$7,519,384	\$0	0.0%	
COLLEGE WORK STUDY PROGRAM C.1.7	\$18,809,278	\$18,809,278	\$0	0.0%	
LICENSE PLATE SCHOLARSHIPS C.1.8	\$0	\$0	\$0	0.0%	
EDUCATIONAL AIDE PROGRAM C.1.9	\$1,000,000	\$1,000,000	\$0	0.0%	
TOP 10 PERCENT SCHOLARSHIPS C.1.10	\$3,223,048	\$0	(\$3,223,048)	(100.0%)	The Top Ten Percent Scholarship Program has been phased out.
TX ARMED SERVICES SCHOLARSHIP PGM C.1.11	\$2,670,000	\$2,670,000	\$0	0.0%	
OPEN EDUCATIONAL RESOURCES C.1.12	\$212,049	\$212,049	\$0	0.0%	
Total, Goal C, AFFORDABILITY AND DEBT	\$1,087,447,456	\$1,082,943,666	(\$4,503,790)	(0.4%)	
ADVISE TX D.1.1	\$4,000,000	\$4,000,000	\$0	0.0%	
DEVELOPMENTAL EDUCATION PROGRAM D.1.2	\$2,650,000	\$2,650,000	\$0	0.0%	
STUDENT COMPLETION MODELS D.1.3	\$320,000	\$320,000	\$0	0.0%	
GENTX AND P-16 PROF DEVELOPMENT D.1.4	\$140,000	\$140,000	\$0	0.0%	
GRADTX D.1.5	\$300,000	\$300,000	\$0	0.0%	
TEXAS REGIONAL ALIGNMENT NETWORKS D.1.6	\$121,000	\$126,000	\$5,000	4.1%	
Total, Goal D, COLLEGE READINESS AND SUCCESS	\$7,531,000	\$7,536,000	\$5,000	0.1%	
BORDER FACULTY LOAN REPAYMENT PGM E.1.1	\$0	\$0	\$0	0.0%	
CAREER/TECHNICAL EDUCATION PROGRAMS E.1.2	\$0	\$0	\$0	0.0%	
ENGINEERING RECRUITMENT PROGRAM E.1.3	\$0	\$0	\$0	0.0%	
TEACH FOR TEXAS LOAN REPAYMENT E.1.4	\$2,675,000	\$2,675,000	\$0	0.0%	
TEACHER EDUCATION E.1.5	\$0	\$0	\$0	0.0%	
TEACHER QUALITY GRANTS PROGRAMS E.1.6	\$0	\$0	\$0	0.0%	
T-STEM CHALLENGE PROGRAM E.1.7	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OTHER FEDERAL GRANTS E.1.8	\$0	\$0	\$0	0.0%	
MATH AND SCIENCE SCHOLAR'S LRP E.1.9	\$2,575,000	\$2,575,000	\$0	0.0%	
NORTHEAST TEXAS INITIATIVE AND TC3 E.1.0	\$5,000,000	\$0	(\$5,000,000)	(100.0%)	Recommendations discontinue funding for the Northeast Texas Initiative and Texas Community College Consortium (TC3).
BILINGUAL EDUCATION PROGRAM E.1.11	\$1,500,000	\$1,500,000	\$0	0.0%	
Total, Goal E, INDUSTRY WORKFORCE	\$11,750,000	\$6,750,000	(\$5,000,000)	(42.6%)	
FAMILY PRACTICE RESIDENCY PROGRAM F.1.1	\$10,000,000	\$10,000,000	\$0	0.0%	
PRECEPTORSHIP PROGRAM F.1.2	\$3,000,000	\$3,000,000	\$0	0.0%	
GME EXPANSION F.1.3	\$75,250,000	\$135,200,000	\$59,950,000	79.7%	Recommendations reflect an increase of \$60.0 million in General Revenue and \$0.2 million in Other Funds to meet the 1.1 ratio of first year residency positions for each Texas Medical School graduate.
TRAUMA CARE PROGRAM F.1.4	\$4,122,500	\$4,122,500	\$0	0.0%	
JOINT ADMISSION MEDICAL PROGRAM F.1.5	\$10,206,794	\$10,206,794	\$0	0.0%	
PROF NURSING SHORTAGE REDUCTION PGM F.1.6	\$19,880,048	\$19,880,048	\$0	0.0%	
PHYSICIAN ED. LOAN REPAY. PROGRAM F.1.7	\$0	\$0	\$0	0.0%	
MENTAL HEALTH LOAN REPAYMENT PGM F.1.8	\$2,125,000	\$2,125,000	\$0	0.0%	
OTHER LOAN REPAYMENT PROGRAMS F.1.9	\$0	\$0	\$0	0.0%	
NURSING FACULTY LOAN REPAYMENT PGM F.1.10	\$3,000,000	\$3,000,000	\$0	0.0%	
Total, Goal F, INDUSTRY WORKFORCE - HEALTH RELATED	\$127,584,342	\$187,534,342	\$59,950,000	47.0%	
BAYLOR COLLEGE OF MEDICINE - UGME G.1.1	\$76,091,974	\$72,377,813	(\$3,714,161)	(4.9%)	Recommendations reflect a decrease of \$3.7 million in General Revenue. The recommended funding amount is tied to the Health Related Institutions Formula.

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
BAYLOR COLLEGE OF MEDICINE - GME G.1.2	\$15,420,998	\$16,772,078	\$1,351,080	8.8%	Recommendations reflect an increase of \$1.4 million in General Revenue. The recommended funding amount is tied to the Health Related Institutions Formula.
BAYLOR COLL MED PERM ENDOWMENT FUND G.1.3	\$0	\$0	\$0	0.0%	
BAYLOR COLL MED PERM HEALTH FUND G.1.4	\$0	\$0	\$0	0.0%	
Total, Goal G, BAYLOR COLLEGE OF MEDICINE	\$91,512,972	\$89,149,891	(\$2,363,081)	(2.6%)	
EARNINGS - MINORITY HEALTH H.1.1	\$0	\$0	\$0	0.0%	
EARNINGS - NURSING/ALLIED HEALTH H.1.2	\$0	\$0	\$0	0.0%	
Total, Goal H, TOBACCO FUNDS	\$0	\$0	\$0	0.0%	
TEXAS RESEARCH INCENTIVE PROGRAM I.1.2	\$35,000,000	\$35,000,000	\$0	0.0%	
AUTISM PROGRAM I.1.3	\$7,800,000	\$7,800,000	\$0	0.0%	
Total, Goal I, RESEARCH	\$42,800,000	\$42,800,000	\$0	0.0%	
Grand Total, All Strategies	\$1,396,882,632	\$1,544,965,760	\$148,083,128	10.6%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GR DEDICATED**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COLLEGE READINESS AND SUCCESS A.1.1	\$0	\$0	\$0	0.0%	
STUDENT LOAN PROGRAMS A.1.2	\$1,800,000	\$1,800,000	\$0	0.0%	
FINANCIAL AID SERVICES A.1.3	\$0	\$0	\$0	0.0%	
ACADEMIC QUALITY AND WORKFORCE A.1.4	\$0	\$0	\$0	0.0%	
STRATEGIC PLANNING AND FUNDING A.1.5	\$0	\$0	\$0	0.0%	
INNOVATION AND POLICY DEVELOPMENT A.1.6	\$0	\$0	\$0	0.0%	
OVERSIGHT FOR-PROFIT INSTITUTIONS A.1.9	\$0	\$0	\$0	0.0%	
FIELDS OF STUDY A.1.10	\$0	\$0	\$0	0.0%	
TEXAS MENTAL HEALTH CARE CONSORTIUM A.1.11	\$0	\$0	\$0	0.0%	
Total, Goal A, COORDINATION/PLANNING FOR HIGHER ED	\$1,800,000	\$1,800,000	\$0	0.0%	
CENTRAL ADMINISTRATION B.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES B.1.2	\$0	\$0	\$0	0.0%	
FACILITIES SUPPORT B.1.3	\$0	\$0	\$0	0.0%	
COMPLIANCE MONITORING B.1.4	\$0	\$0	\$0	0.0%	
Total, Goal B, AGENCY OPERATIONS	\$0	\$0	\$0	0.0%	
TEXAS GRANT PROGRAM C.1.1	\$0	\$0	\$0	0.0%	
TEXAS B-ON-TIME PROGRAM - PUBLIC C.1.2	\$18,158,606	\$1,000,000	(\$17,158,606)	(94.5%)	Recommendations cover renewal students in the program.
TEXAS B - ON - TIME PROGRAM-PRIVATE C.1.3	\$0	\$0	\$0	0.0%	
TUITION EQUALIZATION GRANTS C.1.4	\$0	\$0	\$0	0.0%	
TEOG PUB COMMUNITY COLLEGES C.1.5	\$0	\$0	\$0	0.0%	
TEOG PUB STATE/TECHNICAL COLLEGES C.1.6	\$0	\$0	\$0	0.0%	
COLLEGE WORK STUDY PROGRAM C.1.7	\$0	\$0	\$0	0.0%	
LICENSE PLATE SCHOLARSHIPS C.1.8	\$0	\$0	\$0	0.0%	
EDUCATIONAL AIDE PROGRAM C.1.9	\$0	\$0	\$0	0.0%	
TOP 10 PERCENT SCHOLARSHIPS C.1.10	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GR DEDICATED**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
TX ARMED SERVICES SCHOLARSHIP PGM C.1.11	\$0	\$0	\$0	0.0%	
OPEN EDUCATIONAL RESOURCES C.1.12	\$0	\$0	\$0	0.0%	
Total, Goal C, AFFORDABILITY AND DEBT	\$18,158,606	\$1,000,000	(\$17,158,606)	(94.5%)	
ADVISE TX D.1.1	\$0	\$0	\$0	0.0%	
DEVELOPMENTAL EDUCATION PROGRAM D.1.2	\$0	\$0	\$0	0.0%	
STUDENT COMPLETION MODELS D.1.3	\$0	\$0	\$0	0.0%	
GENTX AND P-16 PROF DEVELOPMENT D.1.4	\$0	\$0	\$0	0.0%	
GRADTX D.1.5	\$0	\$0	\$0	0.0%	
TEXAS REGIONAL ALIGNMENT NETWORKS D.1.6	\$0	\$0	\$0	0.0%	
Total, Goal D, COLLEGE READINESS AND SUCCESS	\$0	\$0	\$0	0.0%	
BORDER FACULTY LOAN REPAYMENT PGM E.1.1	\$0	\$0	\$0	0.0%	
CAREER/TECHNICAL EDUCATION PROGRAMS E.1.2	\$0	\$0	\$0	0.0%	
ENGINEERING RECRUITMENT PROGRAM E.1.3	\$0	\$0	\$0	0.0%	
TEACH FOR TEXAS LOAN REPAYMENT E.1.4	\$0	\$0	\$0	0.0%	
TEACHER EDUCATION E.1.5	\$0	\$0	\$0	0.0%	
TEACHER QUALITY GRANTS PROGRAMS E.1.6	\$0	\$0	\$0	0.0%	
T-STEM CHALLENGE PROGRAM E.1.8	\$0	\$0	\$0	0.0%	
OTHER FEDERAL GRANTS E.1.10	\$0	\$0	\$0	0.0%	
MATH AND SCIENCE SCHOLAR'S LRP E.1.11	\$0	\$0	\$0	0.0%	
NORTHEAST TEXAS INITIATIVE AND TC3 E.1.13	\$0	\$0	\$0	0.0%	
BILINGUAL EDUCATION PROGRAM E.1.14	\$0	\$0	\$0	0.0%	
Total, Goal E, INDUSTRY WORKFORCE	\$0	\$0	\$0	0.0%	
FAMILY PRACTICE RESIDENCY PROGRAM F.1.1	\$0	\$0	\$0	0.0%	
PRECEPTORSHIP PROGRAM F.1.2	\$0	\$0	\$0	0.0%	
GME EXPANSION F.1.3	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- GR DEDICATED**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
PRIMARY CARE INNOVATION GRANT PGM F.1.4	\$0	\$0	\$0	0.0%	
TRAUMA CARE PROGRAM F.1.5	\$0	\$0	\$0	0.0%	
JOINT ADMISSION MEDICAL PROGRAM F.1.6	\$0	\$0	\$0	0.0%	
PROF NURSING SHORTAGE REDUCTION PGM F.1.7	\$0	\$0	\$0	0.0%	
PHYSICIAN ED. LOAN REPAY. PROGRAM F.1.8	\$25,350,000	\$25,350,000	\$0	0.0%	
DENTAL ED. LOAN REPAY. PROGRAM F.1.9	\$0	\$0	\$0	0.0%	
MENTAL HEALTH LOAN REPAYMENT PGM F.1.10	\$0	\$0	\$0	0.0%	
OTHER LOAN REPAYMENT PROGRAMS F.1.11	\$0	\$0	\$0	0.0%	
NURSING FACULTY LOAN REPAYMENT PGM F.1.13	\$0	\$0	\$0	0.0%	
Total, Goal F, INDUSTRY WORKFORCE - HEALTH RELATED	\$25,350,000	\$25,350,000	\$0	0.0%	
BAYLOR COLLEGE OF MEDICINE - UGME G.1.1	\$0	\$0	\$0	0.0%	
BAYLOR COLLEGE OF MEDICINE - GME G.1.2	\$0	\$0	\$0	0.0%	
BAYLOR COLL MED PERM ENDOWMENT FUND G.1.3	\$0	\$0	\$0	0.0%	
BAYLOR COLL MED PERM HEALTH FUND G.1.4	\$0	\$0	\$0	0.0%	
Total, Goal G, BAYLOR COLLEGE OF MEDICINE	\$0	\$0	\$0	0.0%	
EARNINGS - MINORITY HEALTH H.1.1	\$0	\$0	\$0	0.0%	
EARNINGS - NURSING/ALLIED HEALTH H.1.2	\$0	\$0	\$0	0.0%	
Total, Goal H, TOBACCO FUNDS	\$0	\$0	\$0	0.0%	
TEXAS RESEARCH INCENTIVE PROGRAM I.1.2	\$0	\$0	\$0	0.0%	
AUTISM PROGRAM I.1.3	\$0	\$0	\$0	0.0%	
Total, Goal I, RESEARCH	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$45,308,606	\$28,150,000	(\$17,158,606)	(37.9%)	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- FEDERAL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COLLEGE READINESS AND SUCCESS A.1.1	\$0	\$0	\$0	0.0%	
STUDENT LOAN PROGRAMS A.1.2	\$0	\$0	\$0	0.0%	
FINANCIAL AID SERVICES A.1.3	\$0	\$0	\$0	0.0%	
ACADEMIC QUALITY AND WORKFORCE A.1.4	\$0	\$0	\$0	0.0%	
STRATEGIC PLANNING AND FUNDING A.1.5	\$0	\$0	\$0	0.0%	
INNOVATION AND POLICY DEVELOPMENT A.1.6	\$0	\$0	\$0	0.0%	
OVERSIGHT FOR-PROFIT INSTITUTIONS A.1.9	\$0	\$0	\$0	0.0%	
FIELDS OF STUDY A.1.10	\$0	\$0	\$0	0.0%	
TEXAS MENTAL HEALTH CARE CONSORTIUM A.1.11	\$0	\$0	\$0	0.0%	
Total, Goal A, COORDINATION/PLANNING FOR HIGHER ED	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION B.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES B.1.2	\$0	\$0	\$0	0.0%	
FACILITIES SUPPORT B.1.3	\$0	\$0	\$0	0.0%	
COMPLIANCE MONITORING B.1.4	\$0	\$0	\$0	0.0%	
Total, Goal B, AGENCY OPERATIONS	\$0	\$0	\$0	0.0%	
TEXAS GRANT PROGRAM C.1.1	\$0	\$0	\$0	0.0%	
TEXAS B-ON-TIME PROGRAM - PUBLIC C.1.2	\$0	\$0	\$0	0.0%	
TEXAS B - ON - TIME PROGRAM-PRIVATE C.1.3	\$0	\$0	\$0	0.0%	
TUITION EQUALIZATION GRANTS C.1.4	\$0	\$0	\$0	0.0%	
TEOG PUB COMMUNITY COLLEGES C.1.5	\$0	\$0	\$0	0.0%	
TEOG PUB STATE/TECHNICAL COLLEGES C.1.6	\$0	\$0	\$0	0.0%	
COLLEGE WORK STUDY PROGRAM C.1.7	\$0	\$0	\$0	0.0%	
LICENSE PLATE SCHOLARSHIPS C.1.8	\$0	\$0	\$0	0.0%	
EDUCATIONAL AIDE PROGRAM C.1.9	\$0	\$0	\$0	0.0%	
TOP 10 PERCENT SCHOLARSHIPS C.1.10	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- FEDERAL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
TX ARMED SERVICES SCHOLARSHIP PGM C.1.11	\$0	\$0	\$0	0.0%	
OPEN EDUCATIONAL RESOURCES C.1.12	\$0	\$0	\$0	0.0%	
Total, Goal C, AFFORDABILITY AND DEBT	\$0	\$0	\$0	0.0%	
ADVISE TX D.1.1	\$0	\$0	\$0	0.0%	
DEVELOPMENTAL EDUCATION PROGRAM D.1.2	\$0	\$0	\$0	0.0%	
STUDENT COMPLETION MODELS D.1.3	\$0	\$0	\$0	0.0%	
GENTX AND P-16 PROF DEVELOPMENT D.1.4	\$0	\$0	\$0	0.0%	
GRADTX D.1.5	\$0	\$0	\$0	0.0%	
TEXAS REGIONAL ALIGNMENT NETWORKS D.1.6	\$0	\$0	\$0	0.0%	
Total, Goal D, COLLEGE READINESS AND SUCCESS	\$0	\$0	\$0	0.0%	
BORDER FACULTY LOAN REPAYMENT PGM E.1.1	\$0	\$0	\$0	0.0%	
CAREER/TECHNICAL EDUCATION PROGRAMS E.1.2	\$54,866,162	\$54,863,810	(\$2,352)	(0.0%)	
ENGINEERING RECRUITMENT PROGRAM E.1.3	\$0	\$0	\$0	0.0%	
TEACH FOR TEXAS LOAN REPAYMENT E.1.4	\$0	\$0	\$0	0.0%	
TEACHER EDUCATION E.1.5	\$0	\$0	\$0	0.0%	
TEACHER QUALITY GRANTS PROGRAMS E.1.6	\$4,907,701	\$0	(\$4,907,701)	(100.0%)	Recommendations reflect an anticipated decrease in federal funds. The agency reports that the funding for the Teacher Quality Grant Program has been discontinued and the final award was in fiscal year 2017 with residual expenditures through fiscal year 2018.
T-STEM CHALLENGE PROGRAM E.1.7	\$0	\$0	\$0	0.0%	
OTHER FEDERAL GRANTS E.1.8	\$553,652	\$0	(\$553,652)	(100.0%)	Recommendations reflect an anticipated decrease in RAND US Department of Education grants.
MATH AND SCIENCE SCHOLAR'S LRP E.1.9	\$0	\$0	\$0	0.0%	
NORTHEAST TEXAS INITIATIVE AND TC3 E.1.10	\$0	\$0	\$0	0.0%	
BILINGUAL EDUCATION PROGRAM E.1.11	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- FEDERAL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
Total, Goal E, INDUSTRY WORKFORCE	\$60,327,515	\$54,863,810	(\$5,463,705)	(9.1%)	
FAMILY PRACTICE RESIDENCY PROGRAM F.1.1	\$0	\$0	\$0	0.0%	
PRECEPTORSHIP PROGRAM F.1.2	\$0	\$0	\$0	0.0%	
GME EXPANSION F.1.3	\$0	\$0	\$0	0.0%	
PRIMARY CARE INNOVATION GRANT PGM F.1.4	\$0	\$0	\$0	0.0%	
TRAUMA CARE PROGRAM F.1.5	\$0	\$0	\$0	0.0%	
JOINT ADMISSION MEDICAL PROGRAM F.1.6	\$0	\$0	\$0	0.0%	
PROF NURSING SHORTAGE REDUCTION PGM F.1.7	\$0	\$0	\$0	0.0%	
PHYSICIAN ED. LOAN REPAY. PROGRAM F.1.8	\$0	\$0	\$0	0.0%	
DENTAL ED. LOAN REPAY. PROGRAM F.1.9	\$0	\$0	\$0	0.0%	
MENTAL HEALTH LOAN REPAYMENT PGM F.1.10	\$0	\$0	\$0	0.0%	
OTHER LOAN REPAYMENT PROGRAMS F.1.11	\$0	\$0	\$0	0.0%	
NURSING FACULTY LOAN REPAYMENT PGM F.1.13	\$0	\$0	\$0	0.0%	
Total, Goal F, INDUSTRY WORKFORCE - HEALTH RELATED	\$0	\$0	\$0	0.0%	
BAYLOR COLLEGE OF MEDICINE - UGME G.1.1	\$0	\$0	\$0	0.0%	
BAYLOR COLLEGE OF MEDICINE - GME G.1.2	\$0	\$0	\$0	0.0%	
BAYLOR COLL MED PERM ENDOWMENT FUND G.1.3	\$0	\$0	\$0	0.0%	
BAYLOR COLL MED PERM HEALTH FUND G.1.4	\$0	\$0	\$0	0.0%	
Total, Goal G, BAYLOR COLLEGE OF MEDICINE	\$0	\$0	\$0	0.0%	
EARNINGS - MINORITY HEALTH H.1.1	\$0	\$0	\$0	0.0%	
EARNINGS - NURSING/ALLIED HEALTH H.1.2	\$0	\$0	\$0	0.0%	
Total, Goal H, TOBACCO FUNDS	\$0	\$0	\$0	0.0%	
TEXAS RESEARCH INCENTIVE PROGRAM I.1.2	\$0	\$0	\$0	0.0%	
AUTISM PROGRAM I.1.3	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- FEDERAL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
Total, Goal I, RESEARCH	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$60,327,515	\$54,863,810	(\$5,463,705)	(9.1%)	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COLLEGE READINESS AND SUCCESS A.1.1	\$1,622,736	\$1,521,750	(\$100,986)	(6.2%)	
STUDENT LOAN PROGRAMS A.1.2	\$12,240,523	\$12,807,036	\$566,513	4.6%	
FINANCIAL AID SERVICES A.1.3	\$0	\$0	\$0	0.0%	
ACADEMIC QUALITY AND WORKFORCE A.1.4	\$98,874	\$191,748	\$92,874	93.9%	
STRATEGIC PLANNING AND FUNDING A.1.5	\$716,685	\$268,248	(\$448,437)	(62.6%)	
INNOVATION AND POLICY DEVELOPMENT A.1.6	\$0	\$0	\$0	0.0%	
OVERSIGHT FOR-PROFIT INSTITUTIONS A.1.9	\$0	\$0	\$0	0.0%	
FIELDS OF STUDY A.1.10	\$0	\$0	\$0	0.0%	
TEXAS MENTAL HEALTH CARE CONSORTIUM A.1.11	\$0	\$0	\$0	0.0%	
Total, Goal A, COORDINATION/PLANNING FOR HIGHER ED	\$14,678,818	\$14,788,782	\$109,964	0.7%	Recommendations reflect an anticipated decrease in donations (Other Funds) in 2020-21 which were were offset by an anticipated increase in Student Loan Funds (Other Funds).
CENTRAL ADMINISTRATION B.1.1	\$3,770,578	\$4,145,590	\$375,012	9.9%	
INFORMATION RESOURCES B.1.2	\$6,217,219	\$5,861,478	(\$355,741)	(5.7%)	
FACILITIES SUPPORT B.1.3	\$2,705,437	\$2,705,435	(\$2)	(0.0%)	
COMPLIANCE MONITORING B.1.4	\$250,353	\$59,666	(\$190,687)	(76.2%)	
Total, Goal B, AGENCY OPERATIONS	\$12,943,587	\$12,772,169	(\$171,418)	(1.3%)	Recommendations reflect a decrease in Other Funds needed to maintain current DCS obligations offset by an increase in Student Loan Funds (Other Funds) used for administrative expenses.
TEXAS GRANT PROGRAM C.1.1	\$10,000	\$10,000	\$0	0.0%	
TEXAS B-ON-TIME PROGRAM - PUBLIC C.1.2	\$0	\$0	\$0	0.0%	
TEXAS B - ON - TIME PROGRAM-PRIVATE C.1.3	\$0	\$0	\$0	0.0%	
TUITION EQUALIZATION GRANTS C.1.4	\$0	\$0	\$0	0.0%	
TEOG PUB COMMUNITY COLLEGES C.1.5	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
TEOG PUB STATE/TECHNICAL COLLEGES C.1.6	\$0	\$0	\$0	0.0%	
COLLEGE WORK STUDY PROGRAM C.1.7	\$0	\$0	\$0	0.0%	
LICENSE PLATE SCHOLARSHIPS C.1.8	\$498,492	\$494,800	(\$3,692)	(0.7%)	
EDUCATIONAL AIDE PROGRAM C.1.9	\$0	\$0	\$0	0.0%	
TOP 10 PERCENT SCHOLARSHIPS C.1.10	\$0	\$0	\$0	0.0%	
TX ARMED SERVICES SCHOLARSHIP PGM C.1.11	\$0	\$0	\$0	0.0%	
OPEN EDUCATIONAL RESOURCES C.1.12	\$0	\$0	\$0	0.0%	
Total, Goal C, AFFORDABILITY AND DEBT	\$508,492	\$504,800	(\$3,692)	(0.7%)	
ADVISE TX D.1.1	\$0	\$0	\$0	0.0%	
DEVELOPMENTAL EDUCATION PROGRAM D.1.2	\$0	\$0	\$0	0.0%	
STUDENT COMPLETION MODELS D.1.3	\$0	\$0	\$0	0.0%	
GENTX AND P-16 PROF DEVELOPMENT D.1.4	\$0	\$0	\$0	0.0%	
GRADTX D.1.5	\$0	\$0	\$0	0.0%	
TEXAS REGIONAL ALIGNMENT NETWORKS D.1.6	\$0	\$0	\$0	0.0%	
Total, Goal D, COLLEGE READINESS AND SUCCESS	\$0	\$0	\$0	0.0%	
BORDER FACULTY LOAN REPAYMENT PGM E.1.1	\$0	\$0	\$0	0.0%	
CAREER/TECHNICAL EDUCATION PROGRAMS E.1.2	\$0	\$0	\$0	0.0%	
ENGINEERING RECRUITMENT PROGRAM E.1.3	\$0	\$0	\$0	0.0%	
TEACH FOR TEXAS LOAN REPAYMENT E.1.4	\$0	\$0	\$0	0.0%	
TEACHER EDUCATION E.1.5	\$0	\$0	\$0	0.0%	
TEACHER QUALITY GRANTS PROGRAMS E.1.6	\$0	\$0	\$0	0.0%	
T-STEM CHALLENGE PROGRAM E.1.7	\$220,140	\$0	(\$220,140)	(100.0%)	Recommendations reflect an anticipated decrease in donations. The agency reports that the program was discontinued in fiscal year 2017 with residual expenditures through fiscal year 2018.
OTHER FEDERAL GRANTS E.1.8	\$0	\$0	\$0	0.0%	

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
MATH AND SCIENCE SCHOLAR'S LRP E.1.9	\$0	\$0	\$0	0.0%	
NORTHEAST TEXAS INITIATIVE AND TC3 E.1.10	\$0	\$0	\$0	0.0%	
BILINGUAL EDUCATION PROGRAM E.1.11	\$0	\$0	\$0	0.0%	
Total, Goal E, INDUSTRY WORKFORCE	\$220,140	\$0	(\$220,140)	(100.0%)	
FAMILY PRACTICE RESIDENCY PROGRAM F.1.1	\$0	\$0	\$0	0.0%	
PRECEPTORSHIP PROGRAM F.1.2	\$0	\$0	\$0	0.0%	
GME EXPANSION F.1.3	\$21,800,000	\$22,000,000	\$200,000	0.9%	
TRAUMA CARE PROGRAM F.1.4	\$0	\$0	\$0	0.0%	
JOINT ADMISSION MEDICAL PROGRAM F.1.5	\$0	\$0	\$0	0.0%	
PROF NURSING SHORTAGE REDUCTION PGM F.1.6	\$0	\$0	\$0	0.0%	
PHYSICIAN ED. LOAN REPAY. PROGRAM F.1.7	\$335,229	\$0	(\$335,229)	(100.0%)	Recommendations reflect an anticipated decrease in donations.
MENTAL HEALTH LOAN REPAYMENT PGM F.1.8	\$0	\$0	\$0	0.0%	
OTHER LOAN REPAYMENT PROGRAMS F.1.9	\$15,219	\$0	(\$15,219)	(100.0%)	
NURSING FACULTY LOAN REPAYMENT PGM F.1.10	\$0	\$0	\$0	0.0%	
Total, Goal F, INDUSTRY WORKFORCE - HEALTH RELATED	\$22,150,448	\$22,000,000	(\$150,448)	(0.7%)	
BAYLOR COLLEGE OF MEDICINE - UGME G.1.1	\$0	\$0	\$0	0.0%	
BAYLOR COLLEGE OF MEDICINE - GME G.1.2	\$0	\$0	\$0	0.0%	
BAYLOR COLL MED PERM ENDOWMENT FUND G.1.3	\$2,850,000	\$2,850,000	\$0	0.0%	
BAYLOR COLL MED PERM HEALTH FUND G.1.4	\$3,828,386	\$3,828,386	\$0	0.0%	
Total, Goal G, BAYLOR COLLEGE OF MEDICINE	\$6,678,386	\$6,678,386	\$0	0.0%	
EARNINGS - MINORITY HEALTH H.1.1	\$10,759,505	\$2,133,102	(\$8,626,403)	(80.2%)	Recommendations align with historical tobacco settlement receipts received from the Treasury.
EARNINGS - NURSING/ALLIED HEALTH H.1.2	\$13,125,478	\$3,767,620	(\$9,357,858)	(71.3%)	Recommendations align with historical tobacco settlement receipts received from the Treasury.

**Higher Education Coordinating Board
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
Total, Goal H, TOBACCO FUNDS	\$23,884,983	\$5,900,722	(\$17,984,261)	(75.3%)	
TEXAS RESEARCH INCENTIVE PROGRAM I.1.2	\$0	\$0	\$0	0.0%	
AUTISM PROGRAM I.1.3	\$0	\$0	\$0	0.0%	
Total, Goal I, RESEARCH	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$81,064,854	\$62,644,859	(\$18,419,995)	(22.7%)	

**Higher Education Coordinating Board
Summary of Federal Funds - Senate
(Dollar amounts in Millions)**

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Career and Technical Education	\$27.4	\$27.4	\$27.4	\$27.4	\$54.9	\$54.9	100.0%	(\$0.0)	(0.0%)
Education Research, Development, and Dissemination ¹	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4	\$0.0	0.0%	(\$0.4)	(100.0%)
Supporting Effective Instruction ¹	\$4.9	\$0.0	\$0.0	\$0.0	\$4.9	\$0.0	0.0%	(\$4.9)	(100.0%)
Workforce Innovation and Opportunity Act - Adult ¹	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.1)	(100.0%)
TOTAL:	\$32.6	\$27.7	\$27.4	\$27.4	\$60.2	\$54.9	100.0%	(\$5.3)	(8.9%)

1. Decreases to program funding is attributable to the elimination or reduction of funds available to state agencies of higher education as a result of changes made by the Every Student Succeeds Act of 2015.

**Higher Education Coordinating Board
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	265.4	263.9	263.9	263.9	263.9
Actual/Budgeted	230.0	266.0	260.1	NA	NA

Schedule of Exempt Positions (Cap)					
Commissioner of Higher Education	\$210,289	\$212,135	\$212,135	\$212,135	\$212,135

Notes:

- a) The agency typically experiences attrition throughout the year. The variance in fiscal year 2017 was directly related to attrition. The hiring freeze in fiscal year 2017 made the shortfall between budgeted and actual level of staffing greater.
- b) In fiscal year 2018, the agency planned and budgeted for full staffing. The agency also received donated funding from the Gates Foundation for a 60x30TX grant and Student Emergency Aid grant that was used to hire two additional FTEs.
- c) In fiscal year 2019, the agency had a slight decrease in FTEs due to previous operating budget cuts but anticipate hiring additional FTEs with Student Loan Funds (Other Funds) in the future.
- d) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$242,119 for the Commissioner of Higher Education at the Texas Higher Education Coordinating Board and does not recommend changing the Group classification for the position. The agency is not requesting any changes to its Exempt Positions. The Commissioner of Higher Education receives a stipend from the College for All Texans Foundation. The Foundation is a support organization for the Texas Higher Education Coordinating Board. The stipend is \$70,000 per year, in addition to the salary cap in the agency's bill pattern, on the condition the Commissioner meets fundraising benchmarks.

**Higher Education Coordinating Board
Performance Measure Highlights - Senate**

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> Number of Students Receiving TEXAS Grants <p><i>Recommendations total \$786.5 million which maintains 2018-19 funding levels. In the 85th Session, the agency provided estimates that 92 percent of eligible students would be supported. These estimates only included students in the High School Pathway. The agency has incorporated transfer pathways, students that have received their Associate's Degree or received a Texas Educational Opportunity Grant, into their 2020-21 projections. Based on these projections, 58 percent of eligible students would be supported.</i></p>	72,497	77,752	81,903	78,650	78,650
<ul style="list-style-type: none"> Number of Students Receiving TEG Awards <p><i>Recommendations total \$177.6 million, an increase of \$5.8 million over 2018-19 funding levels.</i></p>	27,390	26,417	26,300	26,057	26,057

**Higher Education Coordinating Board
Summary of Ten Percent Biennial Base Reduction Options - Senate
Revised to Reflect Phase Out of Programs**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
1)	1st 2.5% Proposed Reduction – Texas B-On-Time Program - Public	The agency reports that the reduction scenario incorporates the cash available for the program, while ensuring that all eligible renewal students in the B-On-Time Program-Public would receive funding in the 2020-21 biennium. The agency has provided updated estimates that the strategy can be reduced \$17,158,606 and all students currently in the program would be supported.	\$12,929,984	\$12,929,984	0.0	\$0	95%	\$1,000,000	Yes
2)	1st 2.5% Proposed Reduction – Tuition Equalization Grants	The agency transferred \$5.8 million in excess funds from the B-On-Time Program-Private program to the Tuition Equalization Grant Program in their baseline request for the 2020-21 biennium. Recommendations include this transfer. The agency recommends that if the Legislature must apply a budget reduction that these funds be highly prioritized to go toward the budget reductions since no current students would be impacted.	\$5,780,743	\$5,780,743	0.0	\$0	3%	\$177,610,294	No
3)	1st 2.5% Proposed Reduction – Top 10% Scholarships	The Top 10% Scholarship Program has been phased out. The agency requested funds in the 2020-21 biennium for the sole purpose of having these funds available for the 10 percent reduction schedule.	\$3,223,048	\$3,223,048	0.0	\$0	100%	\$0	Yes
4)	1st 2.5% Proposed Reduction – Northeast Texas Initiative/TC3	The proposed reduction would reduce funding to the Northeast Texas Initiative and Texas Community College Consortium (TC3) by 50 percent. The Northeast Texas Initiative program supports broadband network facilities for 13 member institutions, videoconferencing capabilities for education, training, and provision of healthcare services, and information access and resource sharing. The TC3 program supports the purchase of information and record systems at the six institutions currently supported by the funds.	\$2,500,000	\$2,500,000	0.0	\$0	50%	\$0	Yes
5)	1st 2.5% Proposed Reduction – Open Educational Resources	The proposed reduction would eliminate administrative funding to establish a repository for holding open education resources.	\$100,000	\$100,000	0.0	\$0	47%	\$212,049	No
6)	1st 2.5% Proposed Reduction – Educational Aide Program	The agency reports that based on recent activity, the reduction would result in approximately 100 students a year no longer being funded.	\$500,000	\$500,000	0.0	\$0	50%	\$500,000	No

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Revised to Reflect Phase Out of Programs**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
7)	1st 2.5% Proposed Reduction – Preceptorship Program	The agency reports that the proposed reduction of funding for the Preceptorship Program would reduce efforts at exposing medical students to primary care fields early in medical school with the goal that early exposure will influence the decision of which field to practice in reducing the shortage of primary care physicians.	\$750,000	\$750,000	0.0	\$0	25%	\$3,000,000	No
8)	1st 2.5% Proposed Reduction – Texas Armed Services Scholarship Program	The agency reports that this reduction would reduce the award amount per student.	\$485,000	\$485,000	0.0	\$0	18%	\$2,670,000	No
9)	1st 2.5% Proposed Reduction – Physician Education Loan Repayment Program	The agency has provided an updated proposal that would reduce the funding for the program by 41 percent.	\$10,295,149	\$10,295,149	0.0	\$0	41%	\$25,350,000	No
10)	1st 2.5% Proposed Reduction – Math and Science Scholarships Loan Repayment Program	The agency has provided an updated proposal that would reduce funding by 62 percent. This reduction would allow the program to support renewal awards and some initial awards for the current program.	\$1,587,500	\$1,587,500	0.0	\$0	62%	\$2,575,000	No
11)	1st 2.5% Proposed Reduction – Nursing Faculty Loan Repaymnt Program	The agency has provided an updated proposal that would reduce funding by 78 percent.	\$2,347,000	\$2,347,000	0.0	\$0	78%	\$3,000,000	No
12)	1st 2.5% Proposed Reduction – Bilingual Education Program	Based on recent activity, the reduction of funding for the program would result in approximately 150 students at seven institutions no longer being funded.	\$750,000	\$750,000	0.0	\$0	50%	\$1,500,000	No
13)	1st 2.5% Proposed Reduction – Autism Program	The agency reports the proposed reduction would impact the training of K-12 teachers to learn how to better serve students with Autism Spectrum Disorder (ASD), resulting in fewer teachers trained, fewer parents trained, and reduction of the innovative research at Texas higher education institutions that conduct research on ASD.	\$3,900,000	\$3,900,000	0.0	\$0	50%	\$7,800,000	No
14)	1st 2.5% Proposed Reduction – Joint Admission Medical Program	The agency reports the proposed reductions would reduce the level of undergraduate and medical school scholarships and educational support for participating students.	\$1,000,000	\$1,000,000	0.0	\$0	10%	\$10,206,794	No
15)	1st 2.5% Proposed Reduction – Texas Research Incentive Program	The funds in this strategy are used to match private donations received by the Emerging Research Institutions. The agency reports the reduction may slow the progress made by these institutions in increasing funds available for enhancing research activities.	\$962,500	\$962,500	0.0	\$0	3%	\$35,000,000	No

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Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
16)	1st 2.5% Proposed Reduction – Professional Nursing Shortage Reduction Program	The funds in this strategy are used to hire additional nursing faculty and other costs of the training for future nurses. The agency reports the impact may slow the progress that has been made since this program was created to increase nursing candidates.	\$550,000	\$550,000	0.0	\$0	3%	\$19,880,048	No
17)	1st 2.5% Proposed Reduction – Trauma Care Program	The agency reports the proposed reduction would reduce the amount of the grants available to support emergency and trauma care education partnerships, which support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.	\$1,062,500	\$1,062,500	0.0	\$0	26%	\$4,122,500	No
18)	1st 2.5% Proposed Reduction – Developmental Education Program	The reduction represents the portion of Developmental Education funding that was transferred to The University of Texas at Austin for the Mathways Project in fiscal year 2018. The agency reports that, as a result, there would not be an impact on grants they award through the program.	\$200,000	\$200,000	0.0	\$0	8%	\$2,650,000	No
19)	1st 2.5% Proposed Reduction – Tuition Equalization Grants	The agency reports the reduction would result in approximately 230 students not being funded through the program over the course of the biennium.	\$1,500,000	\$1,500,000	0.0	\$0	1%	\$171,810,294	No
20)	1st 2.5% Proposed Reduction – TEOG - Public Community Colleges	The agency reports the reduction would result in approximately 220 students not being funded through the program over the course of the biennium.	\$750,000	\$750,000	0.0	\$0	1%	\$88,472,917	No
21)	1st 2.5% Proposed Reduction – TEOG - Public State/Technical Colleges	The first reduction would result in approximately 10 students not being funded.	\$75,000	\$75,000	0.0	\$0	1%	\$7,519,384	No
22)	1st 2.5% Proposed Reduction – TEXAS Grant Program	This reduction would result in approximately 200 students not being funded through the program over the course of the biennium.	\$2,086,606	\$2,086,606	0.0	\$0	0%	\$786,449,744	No

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Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
23)	2nd 2.5% Proposed Reduction – Northeast Texas Initiative/TC3	The proposed reduction would reduce funding to the Northeast Texas Initiative and Texas Community College Consortium (TC3) by 50 percent. The Northeast Texas Initiative program supports broadband network facilities for 13 member institutions, videoconferencing capabilities for education, training, and provision of healthcare services, and information access and resource sharing. The TC3 program supports the purchase of information and record systems at the six institutions currently supported by the funds.	\$2,500,000	\$2,500,000	0.0	\$0	50%	\$0	Yes
24)	2nd 2.5% Proposed Reduction – Educational Aide Program	The proposed reduction would completely eliminate funding for this program.	\$500,000	\$500,000	0.0	\$0	50%	\$1,000,000	No
25)	2nd 2.5% Proposed Reduction – Preceptorship Program	The agency reports that the proposed reduction of funding for the Preceptorship Program would reduce efforts at exposing medical students to primary care fields early in medical school.	\$750,000	\$750,000	0.0	\$0	25%	\$3,000,000	No
26)	2nd 2.5% Proposed Reduction – TX Armed Services Scholarship Program	The agency reports the second reduction would require the program to move to "renewal only," in order to continue the current loan level of \$4,000.	\$485,000	\$485,000	0.0	\$0	18%	\$2,670,000	No
27)	2nd 2.5% Proposed Reduction – Physician Education Loan Repayment Pgm	The agency has provided an updated proposal that would eliminate funding for the program.	\$15,054,851	\$15,054,851	0.0	\$0	59%	\$25,350,000	No
28)	2nd 2.5% Proposed Reduction – Math and Science Scholarships Loan Repayment Program	This agency reports the reduction would allow the program to support renewal awards for the current program participants.	\$987,500	\$987,500	0.0	\$0	38%	\$2,575,000	No
29)	2nd 2.5% Proposed Reduction – Nursing Faculty Loan Repaymnt Program	This reduction would allow the program to support renewal awards for the current program participants.	\$653,000	\$653,000	0.0	\$0	22%	\$3,000,000	No
30)	2nd 2.5% Proposed Reduction – Bilingual Education Program	The agency reports that based on recent activity, the elimination of funding for the program would result in approximately 300 students at seven institutions no longer being funded.	\$750,000	\$750,000	0.0	\$0	50%	\$1,500,000	No

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			GR & GR-D	All Funds	FTEs				
31)	2nd 2.5% Proposed Reduction – Autism Program	The agency reports the proposed elimination would halt education and training of K-12 teachers to learn how to better serve students with Autism Spectrum Disorder (ASD), resulting in fewer teachers trained, fewer parents trained, and eliminate the innovative research at Texas higher education institutions that conduct research on ASD.	\$3,900,000	\$3,900,000	0.0	\$0	50%	\$7,800,000	No
32)	2nd 2.5% Proposed Reduction – Joint Admission Medical Program	The agency reports the proposed reductions would reduce the level of undergraduate and medical school scholarships and educational support for participating students.	\$1,000,000	\$1,000,000	0.0	\$0	10%	\$10,206,794	No
33)	2nd 2.5% Proposed Reduction – Texas Research Incentive Program	The funds in this strategy are used to match private donations received by the Emerging Research Institutions. The agency reports the reduction may slow the progress made by these institutions in increasing funds available for enhancing research activities.	\$962,500	\$962,500	0.0	\$0	3%	\$35,000,000	No
34)	2nd 2.5% Proposed Reduction – Professional Nursing Shortage Reduction Program	The funds in this strategy are used to hire additional nursing faculty and other costs of the training for future nurses. The agency reports the impact may slow the progress that has been made since this program was created to increase nursing candidates.	\$550,000	\$550,000	0.0	\$0	3%	\$19,880,048	No
35)	2nd 2.5% Proposed Reduction – Trauma Care Program	The proposed reduction would eliminate the amount of the grants available to support emergency and trauma care education partnerships, which support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.	\$1,062,500	\$1,062,500	0.0	\$0	26%	\$4,122,500	No
36)	2nd 2.5% Proposed Reduction – Developmental Education Program	The reduction represents the portion of Developmental Education funding that was transferred to The University of Texas at Austin for the Mathways Project in fiscal year 2019. The agency reports that, as a result, there would not be an impact on grants awarded through the program.	\$200,000	\$200,000	0.0	\$0	8%	\$2,650,000	No
37)	3rd 2.5% Proposed Reduction – Tuition Equalization Grants	The agency reports the reduction would result in approximately 465 students not being funded through the program over the course of the biennium.	\$1,500,000	\$1,500,000	0.0	\$0	1%	\$171,810,294	No

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Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
38)	2nd 2.5% Proposed Reduction – TEOG - Public Community Colleges	The agency reports the reduction would result in approximately 220 students not being funded through the program over the course of the biennium.	\$750,000	\$750,000	0.0	\$0	1%	\$88,472,917	No
39)	2nd 2.5% Proposed Reduction – TEOG - Public State/Technical Colleges	The agency reports the reduction would result in approximately 10 students not being funded.	\$75,000	\$75,000	0.0	\$0	1%	\$7,519,384	No
40)	2nd 2.5% Proposed Reduction – TEXAS Grant Program	The agency reports the reduction would result in approximately 200 students not being funded through the program over the course of the biennium.	\$2,086,606	\$2,086,606	0.0	\$0	0%	\$786,449,744	No
41)	3rd 2.5% Proposed Reduction – Preceptorship Program	The agency reports the proposed reduction of funding for the Preceptorship Program would reduce efforts at exposing medical students to primary care fields early in medical school.	\$750,000	\$750,000	0.0	\$0	25%	\$3,000,000	No
42)	3rd 2.5% Proposed Reduction – Texas Armed Services Scholarship Program	The agency reports the third reduction would fund renewal only students at \$2,000 award amount.	\$850,000	\$850,000	0.0	\$0	32%	\$2,670,000	No
43)	3rd 2.5% Proposed Reduction – Joint Admission Medical Program	The agency reports the proposed reductions would reduce the level of undergraduate and medical school scholarships and educational support for participating students.	\$1,000,000	\$1,000,000	0.0	\$0	10%	\$10,206,794	No
44)	3rd 2.5% Proposed Reduction – Texas Research Incentive Program	The funds in this strategy are used to match private donations received by the Emerging Research Institutions. The agency reports the reduction may slow the progress made by these institutions in increasing funds available for enhancing research activities.	\$962,500	\$962,500	0.0	\$0	3%	\$35,000,000	No
45)	3rd 2.5% Proposed Reduction – Professional Nursing Shortage Reduction Program	The funds in this strategy are used to hire additional nursing faculty and other costs of the training for future nurses. The agency reports the reduction may slow the progress that has been made since this program was created to increase nursing candidates.	\$502,500	\$502,500	0.0	\$0	3%	\$19,880,048	No

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			GR & GR-D	All Funds	FTEs				
46)	3rd 2.5% Proposed Reduction – Trauma Care Program	The agency reports the proposed reduction would reduce and then eliminate the amount of the grants available to support emergency and trauma care education partnerships, which support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.	\$1,062,500	\$1,062,500	0.0	\$0	26%	\$4,122,500	No
47)	3rd 2.5% Proposed Reduction – Developmental Education Program	The agency reports the proposed reduction would not have a significant impact on grants awarded through the program.	\$25,500	\$25,500	0.0	\$0	1%	\$2,650,000	No
48)	3rd 2.5% Proposed Reduction – Family Practice Residency Program	The agency reports the proposed reduction would reduce the funding to the Family Practice Residency Program and its support programs, the Rural and Public Health Rotations, and the Faculty Development Center. The proposed reduction would decrease the per resident funding and may result in the closure of smaller more remote residency training sites.	\$500,000	\$500,000	0.0	\$0	5%	\$10,000,000	No
49)	4th 2.5% Proposed Reduction – Tuition Equalization Grants	The agency reports that in combination with the first two reductions, this reduction would result in approximately 1,020 students not being funded over the course of the biennium.	\$4,578,744	\$4,578,744	0.0	\$0	3%	\$171,810,294	No
50)	3rd 2.5% Proposed Reduction – TEOG - Public Community Colleges	The agency reports the reduction would result in approximately 690 students not being funded through the program over the course of the biennium.	\$2,357,804	\$2,357,804	0.0	\$0	3%	\$88,472,917	No
51)	3rd 2.5% Proposed Reduction – TEOG - Public State/Technical Colleges	The agency reports the reduction would result in approximately 27 students not being funded.	\$200,392	\$200,392	0.0	\$0	3%	\$7,519,384	No
52)	3rd 2.5% Proposed Reduction – TEXAS Grant Program	The agency reports the reduction would result in approximately 2,000 students not being funded through the program over the course of the biennium.	\$20,977,018	\$20,977,018	0.0	\$0	3%	\$786,449,744	No
53)	4th 2.5% Proposed Reduction – Preceptorship Program	The fourth reduction would eliminate funding for the program. The agency reports the proposed elimination of funding for the preceptorship program would end efforts at exposing medical students to primary care fields early in medical school.	\$750,000	\$750,000	0.0	\$0	25%	\$3,000,000	No

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			GR & GR-D	All Funds	FTEs				
54)	4th 2.5% Proposed Reduction – TX Armed Services Scholarship Program	The agency reports the fourth reduction would eliminate funding for the program, leaving approximately 260 current recipients without funding.	\$850,000	\$850,000	0.0	\$0	32%	\$2,670,000	No
55)	4th 2.5% Proposed Reduction – Joint Admission Medical Program	The agency reports the proposed reductions would reduce the level of undergraduate and medical school scholarships and educational support for participating students.	\$1,000,000	\$1,000,000	0.0	\$0	10%	\$10,206,794	No
56)	4th 2.5% Proposed Reduction – Texas Research Incentive Program	The funds in this strategy are used to match private donations received by the Emerging Research Institutions. The agency reports the reduction may slow the progress made by these institutions in increasing funds available for enhancing research activities.	\$962,500	\$962,500	0.0	\$0	3%	\$35,000,000	No
57)	4th 2.5% Proposed Reduction – Professional Nursing Shortage Reduction Program	The funds in this strategy are used to hire additional nursing faculty and other costs of the training for future nurses. The agency reports the impact may slow the progress that has been made since this program was created to increase nursing candidates.	\$502,500	\$502,500	0.0	\$0	3%	\$19,880,048	No
58)	4th 2.5% Proposed Reduction – Trauma Care Program	The proposed reduction would reduce and then eliminate the amount of the grants available to support emergency and trauma care education partnerships, which support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.	\$935,000	\$935,000	0.0	\$0	23%	\$4,122,500	No
59)	4th 2.5% Proposed Reduction – Developmental Education Program	The agency reports the proposed reduction would not have a significant impact on grants awarded through the program.	\$25,500	\$25,500	0.0	\$0	1%	\$2,650,000	No
60)	4th 2.5% Proposed Reduction – Family Practice Residency Program	The agency reports the proposed reduction would reduce the funding to the Family Practice Residency Program and its support programs, the Rural and Public Health Rotations, and the Faculty Development Center and decrease the per resident funding and may result in the closure of smaller more remote residency training sites.	\$500,000	\$500,000	0.0	\$0	5%	\$10,000,000	No
61)	5th 2.5% Proposed Reduction – Tuition Equalization Grants	The agency reports that in combination with the other proposed reductions to the program, this reduction would result in approximately 1,575 students not being funded over the course of the biennium.	\$4,578,744	\$4,578,744	0.0	\$0	3%	\$171,810,294	No

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			GR & GR-D	All Funds	FTEs				
62)	4th 2.5% Proposed Reduction – TEOG - Public Community Colleges	The agency reports the reduction would result in approximately 690 students not being funded through the program over the course of the biennium.	\$2,357,804	\$2,357,804	0.0	\$0	3%	\$88,472,917	No
63)	4th 2.5% Proposed Reduction – TEOG - Public State/Technical Colleges	The agency reports the reduction would result in approximately 27 students not being funded.	\$200,392	\$200,392	0.0	\$0	3%	\$7,519,384	No
64)	4th 2.5% Proposed Reduction – TEXAS Grant Program	The agency reports the reduction would result in approximately 2,000 students not being funded through the program over the course of the biennium.	\$21,104,514	\$21,104,514	0.0	\$0	3%	\$786,449,744	No
TOTAL, 10% Reduction Options			\$154,635,899	\$154,635,899	0.0	\$0			