

Greg Bonnen
Chairman



Mary González
Vice Chair

**TEXAS HOUSE OF REPRESENTATIVES
COMMITTEE ON APPROPRIATIONS**

AGENDA

MARCH 31, 2021
7:30 AM
CAPITOL EXTENSION, E1.030

I. CALL TO ORDER

II. CHAIRMAN’S OPENING REMARKS

III. BUDGET RECOMMENDATIONS FOR ARTICLE III

LEGISLATIVE BUDGET BOARD

- Aaron Hendrickson, Manager, Public Education Team
- Jordan Smith, Manager, Higher Education Team
- Wayne Pulver, Assistant Director

IV. BUDGET RECOMMENDATIONS FOR CROSS-ARTICLE CAPITAL NEEDS

LEGISLATIVE BUDGET BOARD

- George Purcell, General Government & Information Technology Team
- Wayne Pulver, Assistant Director

V. BUDGET RECOMMENDATIONS FOR CROSS-ARTICLE INFORMATION TECHNOLOGY

LEGISLATIVE BUDGET BOARD

- Richard Corbell, General Government & Information Technology Team
- Wayne Pulver, Assistant Director

VI. BUDGET RECOMMENDATIONS FOR CROSS-ARTICLE VEHICLES

LEGISLATIVE BUDGET BOARD

- Katy Fallon-Brown, Manager, Public Safety & Criminal Justice Team
- Wayne Pulver, Assistant Director

VII. BUDGET RECOMMENDATIONS FOR CROSS-ARTICLE CAPITOL COMPLEX

LEGISLATIVE BUDGET BOARD

- George Purcell, General Government & Information Technology Team
- Wayne Pulver, Assistant Director

VIII. CLOSING REMARKS

IX. ADJOURN

Decisions as of March 25 @ 5:00 PM

LBB Manager: Aaron Henricksen

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Total, Article III, Public Education Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Education Agency (703)									
	Total, Outstanding Items / Tentative Decisions	\$ 33,620,949	\$ 387,555,329	\$ -	\$ -	\$ 2,776,182	\$ 356,710,562	\$ 25,711,500	\$ 25,711,500
	Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	6.0	6.0	0.0	0.0
Texas School for the Blind and Visually Impaired (771)									
	Total, Outstanding Items / Tentative Decisions	\$ 5,481,676	\$ 5,481,676	\$ -	\$ -	\$ (929,524)	\$ (929,524)	\$ 2,441,200	\$ 2,441,200
	Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas School for the Deaf (772)									
	Total, Outstanding Items / Tentative Decisions	\$ 138,000	\$ 138,000	\$ -	\$ -	\$ (788,888)	\$ (788,888)	\$ 686,888	\$ 686,888
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf (S20)									
	Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Retirement System (323)									
	Total, Outstanding Items / Tentative Decisions	\$ -	\$ 5,746,000	\$ -	\$ -	\$ -	\$ 5,746,000	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	10.0	25.0	0.0	0.0	10.0	25.0	0.0	0.0
Optional Retirement Program (32C)									
	Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Total, Article III, Public Education Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 39,240,625	\$ 398,921,005	\$ -	\$ -	\$ 1,057,770	\$ 360,738,150	\$ 28,839,588	\$ 28,839,588
<u>NO-COST ADJUSTMENTS</u>								
1 None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 39,240,625	\$ 398,921,005	\$ -	\$ -	\$ 1,057,770	\$ 360,738,150	\$ 28,839,588	\$ 28,839,588
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	27.0	42.0	0.0	0.0	16.0	31.0	0.0	0.0

Article III, Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Performance measure correction. Update FY 2022 target for Percent of Students Exiting Bilingual/ESL Programs Successfully to 84 percent. No cost.	\$ -	\$ -			Adopt			
2.	Rider correction. Update Rider 28, FSP Funding for the Texas Juvenile Justice Department, to remove reference to a prorated basic allotment. HB1 provides the full Basic Allotment for TJJD. No cost.	\$ -	\$ -			Adopt			
3.	Capital budget correction. MOF Swap of \$1,640,020 in Permanent School Funds for General Revenue Funds in capital budget authority only for DCS current obligations. Correction aligns capital budget with strategy appropriations in HB1. No cost.	\$ -	\$ -			Adopt			
4.	Child Nutrition Update. Update Federal Funds appropriation in Strategy B.2.3 to reflect current estimates. Correct General Revenue state match amounts in Rider 36, Child Nutrition Program, to match appropriations in HB 1.	\$ -	\$ 353,934,380			\$ -	\$353,934,380		
5.	Rider correction. Update Rider 3, Foundation School Program Funding, to include appropriation authority for the School Safety Allotment. Correction aligns the appropriation authority with strategy appropriations in SB 1. No cost.	\$ -	\$ -			Adopt			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Ensuring Equitable Opportunity through Targeted Supports. Request includes \$10,455,000 and 2.0 FTEs for developing effective teachers and \$9,545,000 and 3.0 FTEs for targeted interventions and instructional materials to reduce the achievement gap.	\$ 20,000,000	\$ 20,000,000					\$ 20,000,000	\$ 20,000,000
2.	Windham School District Program Expansion. Request to restore 5.0 percent reduction to 2020-21 appropriations, including reinstatement of 43.5 full-time teaching positions in academic, life skills, and career and technology education and 10.0 positions to support instruction.	\$ 5,711,500	\$ 5,711,500					\$ 5,711,500	\$ 5,711,500
3.	Data Center Services.								
a.	Request for a new data warehouse. Agency states upgrade is necessary for data collection requirements associated with Foundation School Program, Accountability, Special Education, Early Childhood, Teacher Incentive Allotment, and Educator Preparation Program.	\$ 1,833,750	\$ 1,833,750						
b.	Request to fund increased costs for current DCS obligations. HB1 provides increased capital budget authority but no additional funding.	\$ 1,151,699	\$ 1,151,699						
4.	Add a new rider reducing General Revenue by \$138,000 per year and adding 6.0 FTEs to insource certain software maintenance services.	\$ (276,000)	\$ (276,000)			\$ (276,000)	\$ (276,000)		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Modify Rider 24, Appropriation Limited Revenue Collections, to provide UB authority within the biennium for programs listed in the rider, including the Guaranteed Program for School District and Charter School Bonds, Texas Certificate of High School Equivalency, Educator Certification, Criminal History Background Check, Educator Preparation Program Approval and Accountability, and Texas High Performance Schools Consortium Fee. No cost.	\$ -	\$ -			Adopt			
6.	Exempt position. Request for authority only to increase the Permanent School Fund Chief Investment Officer's salary cap from \$384,375 to \$416,401 for the 2022-23 biennium. No cost.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	TJJD request. Modify Rider 27, Juvenile Justice Alternative Education Programs, to provide a minimum daily reimbursement rate of \$86 per day for the JJAEP Program. Current rider included in HB1 provides a sum-certain transfer of \$11,875,000 for this program to TJJD. TJJD requests the rider provide estimated appropriation authority equal to the greater of \$86 per day or the current \$11.9 million provided by HB1. Request is estimated to cost an additional \$5.2 million for the 2022-23 biennium but would be determined by ADA.	\$ 5,200,000 (estimated)	\$ 5,200,000 (estimated)						
Subcommittee Revisions and Additions:									
1.	Communities in Schools. Restore 5 percent reduction to the Communities in Schools Program.					\$ 3,052,182	\$ 3,052,182		
Total, Outstanding Items / Tentative Decisions		\$ 33,620,949	\$ 387,555,329	\$ -	\$ -	\$ 2,776,182	\$356,710,562	\$ 25,711,500	\$ 25,711,500
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		11.0	11.0	0.0	0.0	6.0	6.0	0.0	0.0

Article III, Public Education Texas School for the Blind and Visually Impaired (771) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Other Budget Recommendations</u>		Items Not Included in							
1.	Educational Professional Salary Increases. Remove estimated amounts to fund ongoing cost of 2020-21 biennial salary increases in 2022-23 biennium, but retain estimated appropriation authority for these costs. Actual amounts required will be settled up and disbursed by CPA.	\$ (929,524)	\$ (929,524)			\$ (929,524)	\$ (929,524)		
<u>Agency Requests:</u>									
1.	a. Base Funding. Agency requests \$500,000 per year and 6.0 FTEs for Summer School. Funding for these programs was removed as a part of the agency's 5 percent reduction for 2020-21, which totaled \$1,650,973. (\$1,146,596 in General Revenue is included in HB1 to restore 5 percent reduction to classroom instruction funding.)	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
	b. Base Funding. Agency requests \$175,000 in FY 22 for student transportation.	\$ 175,000	\$ 175,000						
2.	Across the Board Classified Salary Increase. According to the agency, the turnover rate is 19.9%.	\$ 1,441,200	\$ 1,441,200					\$ 1,441,200	\$ 1,441,200
3.	Campus Public Address System for daily announcements and emergency communications on campus.	\$ 935,000	\$ 935,000						
4.	Technology Replacement & Refresh. Request includes onetime funding for replacement of 425 computers in FY2022 and ongoing funding for replacement of 134 computers per year thereafter. Agency also requests ongoing funding for lease costs to replace obsolete printers and for replacement of two servers and 28 cell phones each fiscal year.	\$ 960,000	\$ 960,000						

Article III, Public Education Texas School for the Blind and Visually Impaired (771) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	School Campus Safety and Security Upgrades. Request includes outdoor cameras and video equipment, replacement of perimeter fencing, enhanced pedestrian gate access, re-keying of entire campus, lockdown lighting system, additional parking lot and campus lighting, and an additional electronic vehicle security gate arm.	\$ 1,000,000	\$ 1,000,000						
6.	Website Re-design Project and Maintenance. Request includes onetime cost of \$850,000 in FY2022 for development of new website for improved accessibility and \$50,000 per year beginning in FY2023 for ongoing maintenance and security.	\$ 900,000	\$ 900,000						
7.	Exempt position. Request for authority only to increase Superintendent position from Group 4 (salary range of \$106,500 to \$171,688) to Group 5 (\$122,500 to \$197,415) and salary cap to \$159,993. Current Superintendent salary is \$142,159. No cost.	\$ -	\$ -						
8.	Add a new rider allowing the agency to pay compensation for on-call time in addition to compensation for actual hours worked during the on-call period. Rate of compensation would be 1.0 hour per on-call day during the work week and 2.0 hours for each on-call day during weekends and on holidays. No cost.	\$ -	-			Adopt			
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 5,481,676	\$ 5,481,676	\$ -	\$ -	\$ (929,524)	\$ (929,524)	\$ 2,441,200	\$ 2,441,200
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Texas School for the Deaf (772) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Conforming rider. Add new rider, Contingency for Behavioral Health Funds, to reflect funding for one mental health counselor included in HB1 base funding. (Conforming changes to Article IX, Section 10.04(a) to be considered with Article IX.) No cost.	\$ -	\$ -			Adopt			
Other Budget Recommendations								
1. Educational Professional Salary Increases. Remove estimated amounts to fund ongoing cost of 2020-21 biennial salary increases in 2022-23 biennium, but retain estimated appropriation authority for these costs. Actual amounts required will be settled up and disbursed by CPA.	\$ (788,888)	\$ (788,888)			\$ (788,888)	\$ (788,888)		
Agency Requests:								
1. 5 Percent GR Reduction Reinstatement. Agency requests reinstatement of the full 5 percent reduction from the 2020-21 biennium totaling \$1,931,713. Requested amount would fund Summer Programs. (\$1,244,825 in General Revenue included in HB1 to restore 5 percent reduction to classroom instruction funding.)	\$ 686,888	\$ 686,888					\$ 686,888	\$ 686,888
2. Student Transportation Items. Agency requests two replacement school buses: \$125,000 for one 77 passenger bus in FY2022 and \$115,000 for one 53 passenger bus in FY2023.	\$ 240,000	\$ 240,000						
3. Exempt position. Request for authority only to increase Superintendent position from Group 4 (salary range of \$106,500 to \$171,688) to Group 5 (\$122,500 to \$197,415) and salary cap to \$171,688. Current Superintendent salary is \$148,908. No cost.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								

Article III, Public Education Texas School for the Deaf (772) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 138,000	\$ 138,000	\$ -	\$ -	\$ (788,888)	\$ (788,888)	\$ 686,888	\$ 686,888
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Special Provisions for the School for the Blind and Visually Impaired and the School for the Deaf (S20) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Teacher Retirement System (Agency 323) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Saving Investment Fees. The agency is requesting additional funding and 10.0 FTEs in Fiscal Year 2022 and 25.0 FTEs in Fiscal Year 2023 to continue their multi-year program to implement investment programs aimed at reducing external manager fees. This has also been referred to as their "Build the Fleet" initiative.	\$ -	\$ 5,746,000			\$ -	\$ 5,746,000		
2.	Amend Rider 10, Full-Time Equivalent Positions Intern Exemption, to include students enrolled in associates or trade schools and post-graduate fellows in the definition of interns for the purposes of excluding these positions from the agency's FTE limitation. No cost.	\$ -	\$ -			Adopt			
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ -	\$ 5,746,000	\$ -	\$ -	\$ -	\$ 5,746,000	\$ -	\$ -
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		10.0	25.0	0.0	0.0	10.0	25.0	0.0	0.0

Article III, Public Education Optional Retirement Program (32C) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Texas Education Agency, Article III
Proposed Rider Amendment
Foundation School Program Funding

Prepared by LBB Staff, 3/18/2021

Overview

Update Rider 3, Foundation School Program Funding, to include appropriation authority for the School Safety Allotment.

Required Action

On page III-6 of the Texas Education Agency bill pattern, amend the following rider:

3. **Foundation School Program Funding.** In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature.

Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2022-23 biennium, a total of \$26,234,400,000 in fiscal year 2022 and \$26,753,100,000 in fiscal year 2023 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on:

- (a) estimates of average daily attendance provided by the Texas Education Agency in March 2021;
- (b) local district tax rates as determined by the Legislative Budget Board;
- (c) final tax year 2020 property values; and
- (d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of 0.29 percent for tax year 2021 and by 3.92 percent for tax year 2022.

The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts.

To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §48.051 of the Texas Education Code, the Basic Allotment is established at \$6,160 in fiscal year 2022 and \$6,160 fiscal year 2023.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §48.202(a-1)(1), the Guaranteed Yield is \$98.56 in fiscal year 2022 and \$98.56 in fiscal year 2023, and in accordance with §48.202(a-1)(2), the Guaranteed Yield is \$49.28 in fiscal year 2022 and \$49.28 in fiscal year 2023.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under §48.152 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Education Code Sec. 42.168, the School Safety Allotment is set at \$9.72 per student in average daily attendance, estimated to be \$50,000,000 in each fiscal year.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2022-23 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Sections 48.255, 48.2551, and 48.2552, Texas Education Code, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board.

Notwithstanding any other provision of this Act, the Texas Education Agency may:

- (a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and
- (b) transfer Foundation School Program funds from fiscal year 2023 to 2022 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §48.266(f).

The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2022-23 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated \$3,130,000,000 in projected student enrollment growth.

By: _____

Texas Education Agency, Article III
Proposed Funding and Rider
FSP Funding for TJJD

Prepared by LBB Staff, 2/10/2021

Overview

Update Rider 28, FSP Funding for the Texas Juvenile Justice Department, to remove reference to a prorated basic allotment.

Required Action

On page III-14 of the Texas Education Agency bill pattern, amend the following rider:

28. **FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a ~~prorated~~ basic allotment of the Foundation School Program minus the amounts allocated to the department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$4,392,040 in fiscal year 2022 and \$4,001,840 in fiscal year 2023. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

By: _____

Texas Education Agency, Article III
Proposed Funding and Rider
Child Nutrition Program

Prepared by LBB Staff, 2/20/2021

Overview

Update Rider 36, Child Nutrition Program, to adjust General Revenue state match amount to match strategy appropriations in HB 1.

Required Action

On page III-16 of the Texas Education Agency bill pattern, amend the following rider:

36. **Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2022-23 biennium is \$4,312,607,702 out of Federal Funds and ~~\$27,477,476~~27,247,874 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.

Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2022-23 biennium is \$67,508,116 out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.

Any unexpended balances as of August 31, 2022, are hereby appropriated to fiscal year 2023 for the same purpose.

By: _____

**School for the Blind and Visually Impaired, Article III,
Proposed Rider
Standby Pay for On-Call Employees**

Prepared by LBB Staff, 3/22/2021

Overview

Expressly permitting standby pay for on call employees of the School for the Blind and Visually Impaired.

Required Action

On page III-32 of the School for the Deaf bill pattern, add the following rider:

_____. **Standby Pay.** It is expressly provided that the Texas School for the Blind and Visually Impaired, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees’ subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

By: _____

**School for the Deaf, Article III,
Proposed Rider
Contingency for Behavioral Health Funds**

Prepared by LBB Staff, 2/9/2021

Overview

Contingency for Behavioral Health Funds for Texas School for the Deaf.

Required Action

On page III-36 of the School for the Deaf bill pattern, add the following rider:

_____. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas School for the Deaf in Strategy A.1.3, Related and Support Services, in fiscal year 2022 or 2023, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

By: _____

Teacher Retirement System, Article III
Rider Amendment
Rider amending the definition of intern in the Teacher Retirement System of Texas bill
pattern

Prepared by LBB Staff, 3/11/2021

Overview

The purpose of this rider is to amend the definition of interns in the Teacher Retirement System of Texas bill pattern.

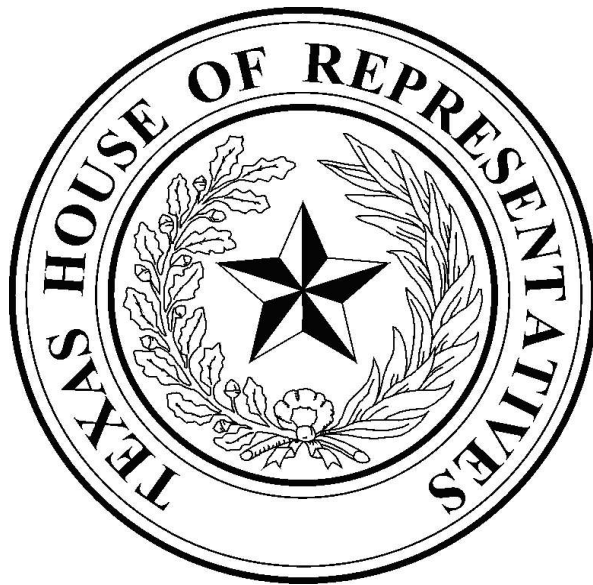
Required Action

On page III-41 of the Teacher Retirement System’s bill pattern, amend the following rider:

- _____.
10. Full-Time Equivalent Positions Intern Exemption. The number of Full-Time Equivalent (FTE) positions associated with the Teacher Retirement System’s (TRS) Internship Program held by undergraduate students, ~~trade school students, community college students, law school students, graduate school students, or post-graduate fellowship recipients and graduate students~~ graduate school students, or post-graduate fellowship recipients in the Intern Program of the Teacher Retirement System (TRS) shall be exempt from Article IX, Sec. 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time Equivalents (FTE) for TRS listed elsewhere in this Act. TRS shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor’s Office a report of the number of FTEs associated with the Intern Program each fiscal year.

HOUSE COMMITTEE ON APPROPRIATIONS

ARTICLE III - PUBLIC EDUCATION RIDERS



**House Appropriations Committee
Riders - Article III
Public Education**

Adopted

Legislative Budget Board

By: Rep. Howard

**Texas Education Agency
Proposed Rider
Open-Enrollment Charter Schools Reporting**

Overview

Amend Texas Education Agency Rider 56 reporting requirements to be inclusive of certain students.

Request:

On page III-23 of the Texas Education Agency bill pattern, amend Rider 56 to read as follows:

56. Reporting on Open-Enrollment Charter Schools. Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and shall annually collect information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year reports [~~a report~~] that details the following:

- a. the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and
- b. the number of students enrolled in the charter school who do not complete the school year at the school and by the six-week period the student exited, including the number of students by leaver code (“leavers”) for a student for whom a leaver code is available and the number of students who move from the charter school to another public school in this state (“movers”).

By: Rep. Zwiener

**Texas Education Agency, Article III
Proposed Rider Amendment
The Role of Special Education Strategic Plan FTEs**

Prepared by LBB Staff, 3/17/2021

Overview

The purpose of this rider amendment is to specify that Special Education Strategic Plan FTEs shall provide services to identify and evaluate students with disabilities.

Required Action

On page III-26 of the Texas Education Agency bill pattern, amend the following rider:

- 67. Funding for Special Education Strategic Plan FTEs.** For both years of the 2022-23 biennium, 54.0 FTEs included above in Strategy B.3.2, Agency Operations, are intended for the implementation of the Special Education Strategic Plan and are to be completely paid for with federal Individuals with Disabilities Act (IDEA), Part B funds appropriated above. In a manner consistent with the federally approved Special Education Strategic Plan, the Texas Education Agency shall ensure that these FTEs provide the services necessary to support the identification and evaluation of students with ~~autism and students with dyslexia~~ disabilities.

Texas Education Agency
Proposed Funding and Rider
Allowable Uses of the School Safety Allotment

Prepared by LBB Staff, 3/18/21

Overview

The purpose of this rider is to specify the allowable uses of the School Safety Allotment during the 2022-23 biennium

Required Action

On page III-29 of the Texas Education Agency bill pattern, add the following rider:

_____. **School Safety Allotment.** Pursuant to Education Code Sec. 42.168, the School Safety Allotment is set at \$9.72 per student in average daily attendance. During the 2022-2023 biennium, funds appropriated for this purpose shall be used in keeping with the approved uses outlined in sections 42.168(b)(3)(C)(i-ii) and 42.168(b)(4), to identify and implement research-based, effective prevention practices focused on mental and behavioral health that improve school safety as students and educators recover from the trauma associated with the COVID-19 pandemic and 2021 winter storm. Research-based practices include: hiring trained counselors, social workers, social-emotional learning coordinators and facilitators trained in restorative discipline and justice practices; and, developing and supporting programs focused on social-emotional learning, restorative justice practices, and culturally-relevant instructions, and robust mental health supports.

Overview

The purpose of this rider is to provide transparency related to the amount of funds appropriated for the local designation systems and teacher incentives and the estimated number of designations included.

Required Action

On page III-28 of the Texas Education Agency bill pattern, amend the following rider:

77. **Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under Texas Education Code (TEC) §21.3521 and TEC §48.112 (estimated to be \$1,500,000 in fiscal year 2022 and \$2,700,000 in fiscal year 2023). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs under TEC §21.3521 and TEC §48.112. Any unexpended and unobligated balances remaining as of August 31, 2022 are appropriated to fiscal year 2023 for the same purpose.

In addition, out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, \$ _____ in fiscal year 2022 and \$ _____ in fiscal year 2023 is allocated for the local designation systems and teacher incentives under TEC §21.3521 and TEC §48.112. The estimated number of designations for fiscal year 2022 include _____ master, _____ exemplary, and _____ recognized teachers. The estimated number of designations for fiscal year 2023 include _____ master, _____ exemplary, and _____ recognized teachers.

Overview

The purpose of this rider is to ensure school districts and charter schools maintain the salary increases granted to employees in the 86th legislative session in the 2022 and 2023 fiscal years.

Required Action

On page III-XX of the Texas Education Agency bill pattern, add the following rider:

- _____. **Salary Increase Maintenance for District Employees.** Included in amounts appropriated above in Strategy A.1.1, FSP-Equalized Operations, are funds sufficient to maintain salary increases to employees at school district and open-enrollment charter schools, as specified in House Bill 3, 86th Legislature, Regular Session. It is the intent of the Legislature that, at a minimum, school districts and open-enrollment charter schools shall maintain salary increases provided to employees in the 2020-2021 school year.

By: Wu

Texas Education Agency
Ensuring Equitable Opportunities for English Learners

Overview

English learners learn best in bilingual programs that are effective at teaching English and supporting their home languages. Unfortunately, many English Learners have missed in-person learning and even distance learning if they lack quality internet access or digital literacy, and enrollment of English Learners in pre-k and bilingual education programs is exponentially less than in previous academic years. This funding would support the Texas Education Agency’s ability to assist districts in responding to the unique needs and opportunities of English Learner children.

Required Action

On page X-XXX of the Texas Education Agency’s bill pattern, add the following new rider:

Out of funds appropriated for Strategy A.2.4. Grants for School and Program Improvement and Innovation and Strategy B.3.1. Improving Educator Quality and Leadership, the Commissioner of Education shall support initiatives that will support districts’ ability to attract and retain effective bilingual educators and address learning loss and achievement gaps among Texas English Learners

Page X of X

Texas Education Agency, Article III
Proposed Funding and Rider
The Distribution of Federal Coronavirus Funds to Local Education Agencies

Prepared by LBB Staff, 3/19/21

Overview

The intent of this rider is to specify the way in which federal coronavirus funds related to public education.

Required Action

On page III-29 of the Texas Education Agency bill pattern, add the following rider:

- _____. **The Distribution of Federal Education Funds Related to the Coronavirus Pandemic.** Notwithstanding any other provision of this Act, and to the extent allowable under federal statute or regulation, no public education funds provided to the State of Texas by the federal government in response to the coronavirus pandemic shall be used to reduce state funding for local education agencies. It is the intent of the Legislature that the Commissioner of Education shall allocate the maximum award possible to local education agencies from public education funds provided to the State of Texas through the Coronavirus Relief Fund and the Elementary and Secondary School Emergency Relief Fund.

By: Rep. Zwiener

**Texas Education Agency, Article III
Proposed Funding and Rider
Expanding the Scope of Instructional Materials for Students with Disabilities**

Prepared by LBB Staff, 3/17/2021

Overview

The purpose of this rider amendment is to expand the scope of instructional materials that are designed to serve students with disabilities.

Required Action

On page III-8 of the Texas Education Agency bill pattern, amend the following rider:

- 8. Instructional Materials and Technology.** Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the State Instructional Materials and Technology Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials and Technology Fund is authorized in an amount which, together with other revenues of the State Instructional Materials and Technology Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials and Technology Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials and Technology Fund.

In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials and Technology Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the technology and instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.

It is the intent of the Legislature that for any state fiscal biennium, the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed 75 percent of the total technology and instructional materials allotment under Section 31.0211, Education Code, for the most recent biennium for which the allotment has been determined.

It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement

of money to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the technology and instructional materials allotment under Section 31.0211, Education Code.

From funds appropriated from the State Instructional Materials and Technology Fund, the Commissioner may set aside an amount not to exceed \$2,500,000 for the 2022-23 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.

From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$1,045,438,721 from the Technology and Instructional Materials Fund is allocated in the 2022-23 biennium for instructional materials and technology. In addition to these funds, \$4,541,909 is appropriated in the 2022-23 biennium in the agency's administrative strategies from the State Instructional Materials and Technology Fund. Total appropriations from the State Instructional Materials and Technology Fund in the 2022-23 biennium equal \$1,049,980,630.

From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in federal funds in the 2022-23 biennium is allocated for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, Braille, ~~large-type~~ large print, and related materials for students with ~~special needs~~ disabilities.

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Technology and Instructional Materials Funds appropriated to the agency for the 2022-23 biennium.

Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.

The Texas Education Agency is appropriated any balances held in the State Instructional Materials and Technology Fund on August 31, 2021, for use in fiscal year 2022 for the same purposes.

Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

By: Rep. Mary González

**Texas Education Agency, Article III
Proposed Rider Amendment
Grants for Projects for Students with Disabilities who Benefit from Behavioral Supports**

Prepared by LBB Staff, 3/17/2021

Overview

The purpose of this rider amendment is to provide grants to local education agencies for projects for students with disabilities who benefit from behavioral supports.

Required Action

On page III-27 of the Texas Education Agency bill pattern, amend the following rider:

- 69. Grants for Students with ~~Autism~~ Disabilities who Benefit from Behavioral Supports.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use \$10,000,000 in fiscal year 2022 and \$10,000,000 in fiscal year 2023 to provide grants to local education agencies for evidence-based projects for students with disabilities who benefit from positive behavioral interventions and supports to access the general education environment and curriculum. ~~innovative services for students with autism. Such innovative services may include the use of interactive technology.~~ These grants shall be ~~made in accordance with Texas Education Code Section 29.026~~ provided consistent with the statewide plan under Texas Education Code Section 29.001.

Any unexpended balances as of August 31, 2022 are hereby appropriated to fiscal year 2023 for the same purpose.

Texas Education Agency, Article III
Proposed Rider
Cross-Agency Coordination on Available Out of School Time (OST) Funding

Prepared by LBB Staff, 3/10/21

Overview

Prepare a rider directing the Texas Education Agency to work with the Health and Human Services Commission, Texas Workforce Commission, and Higher Education Coordinating Board to identify available funding for out of school programs and to present a report on funding identified.

Required Action

On page III-29 of the Texas Education Agency bill pattern, add the following rider:

_____. **Cross-Agency Coordination on Available Out of School Time Funding.**

- (a) Out of funds appropriated above, the Texas Education Agency (TEA) shall coordinate with the Health and Human Services Commission, Texas Workforce Commission, and the Texas Higher Education Coordinating Board to identify available funding that may be utilized for out of school programs licensed or license-exempt under Chapter 42 of the Human Resources Code that develop academic, social, emotional, and physical skills through expanded learning opportunities during non-school hours or periods when school is not in session. Available funding may include, but is not limited to, 21st Century Community Learning Centers, Title I, Texas Rising Star, Additional Days School Year funding through the Foundation School Program, Texas Academic Innovation and Mentoring (AIM), and Temporary Assistance for Needy Families (TANF).
- (b) TEA shall document processes and findings describing cross-agency coordination activities, funding identified, and any agency policies and practices that have been amended due to the application of the data. The agency shall present its processes and findings to the Expanded Learning Opportunities (ELO) Council by March 1, 2022 for incorporation into the report required by Education Code §33.259 .

Texas Education Agency, Article III
Proposed Rider
Diversity of TEA Leadership

Overview

The Texas Education Agency is led by the Commissioner of Education, who is appointed by the Governor. The Commissioner is supported by a hierarchy of deputy commissioners, associate commissioners, division directors, and agency staff. The leadership of the agency that regulates the public education system in Texas should be inclusive of the diversity of the population of the state.

Required Action

On page III- 29 of the Texas Education Agency bill pattern, add the following rider:

- _____. **Reporting on Diversity of Leadership of the Agency.** Out of funds appropriated above, the Texas Education Agency shall prepare a report that analyzes the diversity reflected by the Commissioner of Education, the Deputy Commissioners of Education, the Associate Commissioners, and the Division Directors, and provides recommendations for improving diversity among agency leadership. Diversity shall be assessed based on demographic information and any information publically published should be de-identified in order to protect personal information. The information required by this rider shall be submitted to the Governor, Lieutenant Governor, and the Legislative Budget Board.

Texas Education Agency, Article III
Proposed Funding and Rider
Requiring TEA to issue a report on charter school real property holdings.

Prepared by LBB Staff, 3/12/21

Overview

The purpose of this rider is to require the Texas Education Agency to produce a report about real property owned or leased by open-enrollment charter schools.

Required Action

On page III-29 of the Texas Education Agency bill pattern, add the following rider:

_____. **Report on Open-Enrollment Charter School Real Property Holdings.** From funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report containing information on all real property owned or leased by open-enrollment charter schools. The report shall include information about each owned or leased property, including a description of each property, the address of each property, and the total assessed value of each property. The report shall also contain information about the amount and terms of each charter school's bonds, including information about debt service, whether each charter school's bonds are backed by a guarantee from the Permanent School Fund, and the aggregate amount of each charter school's outstanding bonds.

TEA shall publish the annual report no later than January 1, 2022 and January 1, 2023. By these respective dates the agency shall post the report on its website and submit the report to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education.

Texas Education Agency, Article III
Proposed Rider
Changing the Scope of a Report about Open-Enrollment Charter Schools

Prepared by LBB Staff, 3/12/21

Overview

The purpose of this rider amendment is to change the scope of an existing report about open-enrollment charter schools that is published by the Texas Education Agency.

Required Action

On page III-23 of the Texas Education Agency bill pattern, amend the following rider:

- 56. Reporting on Open-Enrollment Charter Schools.** Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code;~~;~~ and The agency shall also collect information about students enrolled in an open-enrollment charter school who do not complete the school year at the school and about students receiving special education services. The agency shall produce and submit to the legislature by January 1 of each year ~~a report~~ reports that details detail the following:
- a. the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; ~~and~~
 - b. the number of students enrolled in the charter school who do not complete the school year at the school by the six-week the student exited, including the number of students by leaver code ("leavers") for students for whom a leaver code is available and including the number of students who move from the school to another public school in this state ("movers") by leaver code and by the six-week period the student exited.
 - c. for each open-enrollment charter school, data from the most recent five years on:
 - 1. the number and percentage of students in special education programs;
 - 2. the amount of special education allotment entitlement funding and all funds for students with disabilities, both as a total and per students;
 - 3. the amount and percentage of special education operating expenditures (in state funds and in all funds) for students with disabilities, as a total and per student and by each type of service, including the number of FTEs by instructional arrangement;
 - 4. the number certified special education teachers and the number of certified special education teachers as a percentage of all teachers at the school;
 - 5. grade-level retention rates of special education students by grade level;
 - 6. attrition and mobility rates of special education students by grade level;
 - 7. the number and percentage of leavers and movers who are special education students, by the six-week period the student exited.;
 - 8. attrition rates of special education students by cohort starting in eighth grade and continuing through graduation;
 - 9. the number of expulsions of special education students, including the number as a percentage of all expulsions;
 - 10. the number of special education graduates, including the number of special education graduates as a percentage of all graduates;
 - 11. whether the school is under regular or alternative education accountability;
and

12. for each item numbered 1-10 above, a comparison between each open-enrollment school and the statewide average, including charter schools and school districts, the statewide average for school districts, the statewide average for charter schools, and each school district from which the charter school draws its largest enrollment.

5049. **Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate ~~\$2,000,000~~~~\$1,950,000~~\$2,500,000 in General Revenue in each fiscal year of the ~~2020-21~~2022-23 biennium to the Amachi Texas program for mentoring children of incarcerated parents and other at-risk identified students. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balances available as of August 31, ~~2020~~2022, are hereby appropriated to fiscal year ~~2021~~2023 for the same purpose.

Texas Education Agency
Proposed Funding and Rider
Reporting Requirement: COVID-19 Funding to School Districts

Prepared by LBB Staff, 3/25/21

Overview

The purpose of this new rider is to require the Texas Education Agency to provide a report to the Governor, Legislative Budget Board, and standing committees of the Legislature, detailing any funding received by districts or charter schools related to the coronavirus pandemic.

Required Action

On page III-29 of the Texas Education Agency bill pattern, add the following rider:

- _____. **Reporting Requirement: COVID-19 Funding to School Districts.** Out of funds appropriated above, the Texas Education Agency shall develop a report detailing the value and uses of COVID-19 related Federal Funds provided to each school district and charter school since the beginning of the pandemic. The Texas Education Agency shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee of the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the TEA website.

House Appropriations Committee Decision Document
Representative Wilson, Subcommittee Chair on Article III
Members: Representatives Zweiner (VC), Johnson, Minjarez, Morrison, Stucky, VanDeaver, Wu

Decisions as of (March 22, 2021 @ 11:30 AM)

LBB Manager: Jordan Smith

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article III - Higher Education	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article III - Higher Education	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
Items Not Included in Bill as Introduced	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Higher Education Employees Group Insurance (30M)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Coordinating Board (781)								
Total, Outstanding Items / Tentative Decisions	\$ 193,460,793	\$ 193,460,793	\$ -	\$ -	\$ 166,895,879	\$ 166,895,879	\$ 50,700,000	\$ 50,700,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund (799)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Fund (780)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Research University Fund (795)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Support for Military and Veterans Exemptions (794)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges								
Total, Outstanding Items / Tentative Decisions	\$ 1,491,933,462	\$ 1,491,933,462	\$ -	\$ -	\$ 1,564,205	\$ 1,564,205	\$ 1,490,369,257	\$ 1,490,369,257
Total, Full-time Equivalents / Tentative Decisions	1,174.7	1,174.7	0.0	0.0	0.0	0.0	1,174.7	1,174.7
Health Related Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 241,226,195	\$ 241,226,195	\$ -	\$ -	\$ -	\$ -	\$ 241,226,195	\$ 241,226,195
Total, Full-time Equivalents / Tentative Decisions	186.0	186.0	0.0	0.0	0.0	0.0	186.0	186.0
Public Community and Junior Colleges (704)								
Total, Outstanding Items / Tentative Decisions	\$ 40,955,201	\$ 40,955,201	\$ -	\$ -	\$ -	\$ -	\$ 62,836,225	\$ 62,836,225
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M AgriLife Research (556)								
Total, Outstanding Items / Tentative Decisions	\$ 23,104,755	\$ 23,104,755	\$ -	\$ -	\$ (463,631)	\$ (463,631)	\$ 23,568,386	\$ 23,568,386
Total, Full-time Equivalents / Tentative Decisions	83.0	83.0	0.0	0.0	0.0	0.0	83.0	83.0
Texas A&M AgriLife Extension Service (555)								
Total, Outstanding Items / Tentative Decisions	\$ 8,731,810	\$ 9,797,706	\$ -	\$ -	\$ (117,976)	\$ (117,976)	\$ 8,849,786	\$ 9,915,682
Total, Full-time Equivalents / Tentative Decisions	62.0	62.0	0.0	0.0	0.0	0.0	62.0	62.0
Texas A&M Engineering Experiment Station (712)								
Total, Outstanding Items / Tentative Decisions	\$ 5,000,000	\$ (217,860,890)	\$ -	\$ -	\$ -	\$ (222,860,890)	\$ 5,000,000	\$ 5,000,000
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	13.0	13.0
Texas A&M Transportation Institute (727)								
Total, Outstanding Items / Tentative Decisions	\$ 8,761,328	\$ (19,626,748)	\$ -	\$ -	\$ -	\$ (28,388,076)	\$ 8,761,328	\$ 8,761,328
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	15.0	15.0

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M Engineering Extension Service (716)								
Total, Outstanding Items / Tentative Decisions	\$ 3,614,000	\$ (81,491,220)	\$ -	\$ -	\$ -	\$ (85,105,220)	\$ 3,614,000	\$ 3,614,000
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	5.0	5.0
Texas A&M Forest Service (576)								
Total, Outstanding Items / Tentative Decisions	\$ 20,589,691	\$ 20,589,691	\$ -	\$ -	\$ 589,691	\$ 589,691	\$ 20,000,000	\$ 20,000,000
Total, Full-time Equivalents / Tentative Decisions	50.0	50.0	0.0	0.0	0.0	0.0	50.0	50.0
Texas A&M Veterinary Medical Diagnostic Lab (557)								
Total, Outstanding Items / Tentative Decisions	\$ 3,976,640	\$ (19,863,566)	\$ -	\$ -	\$ (8,084)	\$ (23,848,290)	\$ 3,984,724	\$ 3,984,724
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	13.0	13.0
Texas Division of Emergency Management (575)								
Total, Outstanding Items / Tentative Decisions	\$ 178,325,096	\$ 189,990,462	\$ -	\$ -	\$ -	\$ 11,665,366	\$ 178,325,096	\$ 178,325,096
Total, Full-time Equivalents / Tentative Decisions	42.3	42.3	0.0	0.0	0.0	0.0	42.3	42.3
Special Provisions Relating Only to Components of the Texas State Technical College (S21)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education (S03)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 2,219,678,971	\$ 1,872,215,841	\$ -	\$ -	\$ 168,460,084	\$ (180,068,942)	\$ 2,097,234,997	\$ 2,098,300,893

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
NO-COST ADJUSTMENTS								
1 Higher Education Coordinating Board (781)	\$ (140,000)	\$ (140,000)	\$ -	\$ -	\$ (140,000)	\$ (140,000)	\$ -	\$ -
2 Sam Houston State University Account 5083 (753)	\$ (799,450)	\$ (799,450)	\$ -	\$ -	\$ (799,450)	\$ (799,450)	\$ -	\$ -
3 Sam Houston State University Account 581 (753)	\$ 46,845	\$ 46,845	\$ -	\$ -	\$ 46,845	\$ 46,845	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (892,605)	\$ (892,605)	\$ -	\$ -	\$ (892,605)	\$ (892,605)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 2,218,786,366	\$ 1,871,323,236	\$ -	\$ -	\$ 167,567,479	\$ (180,961,547)	\$ 2,097,234,997	\$ 2,098,300,893
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	1644.0	1644.0	0.0	0.0	0.0	0.0	1644.0	1644.0

Article III - Higher Education Higher Education Group Insurance (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. None.								
Agency Requests:								
1. The University of Texas, Texas Tech, and Texas State System Administrations request modification to Rider 8, Benefits Proportionality Audit Requirement, which requires institutions of higher education to conduct and report internal audits of benefits proportionality, to make the requirement optional.					Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:									
1.	Under Property Code Section 72.1016(e), the Comptroller shall transfer five percent of money collected from stored valued cards presumed to be abandoned to TEXAS Grants. Based on information provided by the Comptroller's Office, \$140,000 will be transferred to the program. Rider #32 (III-62), appropriates these funds to the Higher Education Coordinating Board. Cost Neutral	\$ 140,000	\$ 140,000			\$ 140,000	\$ 140,000		
Technical Adjustments:									
1.	Amend Rider #49, Texas Child Mental Health Care Consortium, to include language that funds are contingent on meeting requirements set out in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.					Adopted			
Other Budget Recommendations									
1.	Replace Rider #49, Texas Child Mental Health Care Consortium, with a new rider to reflect funding allocations for each of the programs.					Adopted			

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Restoration of Base Funding. The request would restore reductions to 34 of the agency's programs. These programs include TEXAS Grants (\$43 million), Tuition Equalization Grants (\$8.9 million), GME Expansion (\$6.7 million) and TEOG-Community Colleges (\$4.4 million). The Subcommittee adopted the restoration amounts for the TEXAS Grant Program (\$43 million), Tuition Equalization Grant Program (\$8.9 million), TEOG-Community College Program (\$4.4 million) and TEOG-State and Technical Colleges (\$0.4 million). The Subcommittee placed the restoration amount for Graduate Medical Education Expansion in Article XI.	\$ 74,460,791	\$ 74,460,791			\$ 56,755,879	\$ 56,755,879	\$ 6,700,000	\$ 6,700,000
2.	Student Financial Aid. Provide additional funding for the agency's four need based financial aid programs, TEXAS Grants, Tuition Equalization Grants(TEG), TEOG-Community College Program and TEOG-State and Technical Colleges Program. The agency requests that this funding be housed in a new strategy to allow them flexibility in allocating this funding. House Bill 1 includes \$823.4 million for TEXAS Grants, \$169.7 million for TEG, \$84.0 million for TEOG-Public Community College Grants and \$7.1 million for TEOG-Public State and Technical Colleges.	\$ 110,000,000	\$ 110,000,000			\$ 110,000,000	\$ 110,000,000	\$ 40,000,000	\$ 40,000,000

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. GradTX. Additional funding would allow the agency to scale GradTX engagements across the state. GradTX is a THECB sponsored program designed to identify and recruit individuals, who have left higher education after earning a substantial number of college credits (90+ hours at four-year institutions and 45+ hours at two year institutions) without completing a degree. The program provides targeted academic and financial aid support, transcript review software, and outreach and communication to help these adults complete a degree. House Bill 1 includes \$0.3 million for the GradTX program.	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
4. Agency Application Portfolio Modernization Project. The exceptional item would support the completion of the agency's Legacy Application Modernization Project. The agency's application portfolio is currently composed of disparate and outdated applications that are costly to maintain, ineffective for users, and pose greater risks to IT security. House Bill 1 includes \$0.5 million for Application Portfolio Modernization.	\$ 4,000,000	\$ 4,000,000						

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Capitol Complex Move. The agency is scheduled to relocate from the current leased space to a new Capitol Complex building in the summer of 2022. The exceptional item would cover costs associated with the relocation and the purchase of equipment, such as interior computer cabling, hallway lights, emergency signage and badge readers for secure areas, The costs associated with this exceptional item are in FY 2023 only. The agency exceptional item totaling \$1,202,252, has been reduced to reflect updated information from the Texas Facilities Commission regarding moving costs for furniture. These expenses will now be covered by the Texas Facilities Commission.	\$ 860,002	\$ 860,002						
6. Professional Nursing Shortage Reduction Program. The agency requests to eliminate the reporting requirement included in Rider #27.					Adopted			
7. Advise TX. The agency requests to change the reporting deadline in Rider #46 from October 1st to January 1st.					Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 193,460,793	\$ 193,460,793	\$ -	\$ -	\$ 166,895,879	\$ 166,895,879	\$ 50,700,000	\$ 50,700,000
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Available University Fund (799) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Rider Removal. UT system requests deletion of the citation in Rider 3 for Article VII, Section 18(f) of the Texas Constitution due to its redundancy.					Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Fund (780) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Support for Military and Veterans Exemptions (794) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Available National Research University Fund (795) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Adjust the appropriation for the Criminal Justice Correctional Management Institute of Texas Account No. 5083 at Sam Houston State University from \$2.2 million to \$1.7 million per year to match the Comptroller's Biennial Revenue Estimate. Modify Rider 2, Criminal Justice Correctional Management Institute of Texas Fund (page III-162) to conform with the appropriations change and update the rider's unexpended balance amount from \$1.2 million to \$1.8 million to match the Comptroller's Revenue Estimate. Add "Estimated" behind account name in MOF table of bill pattern. COST NEUTRAL	\$ 799,450	\$ 799,450			\$ 799,450	\$ 799,450		
2. Adjust the appropriation for the Law Enforcement Management Institute Account No. 581 at Sam Houston State University from \$3.4 million in fiscal year 2022 to \$2.9 million, and from \$3.4 million in fiscal year 2023 to \$2.8 million to match the Comptroller's Biennial Revenue Estimate. Modify Rider 3, Law Enforcement Management Institute of Texas Fund (III-162) to conform with the appropriations change and update the rider's unexpended balance amount from \$1.12 million to \$1.05 million to match the Comptroller's Revenue Estimate. Add "Estimated" behind account name in MOF table of bill pattern. COST NEUTRAL	\$ (46,845)	\$ (46,845)			\$ (46,845)	\$ (46,845)		

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Adjust the Texas Research University Fund Allocations between Texas A&M University and UT Austin to reflect accurate amounts (adjusted allocations shown below). UT Austin - \$65,153,552 Texas A&M - \$81,922,241	\$ -	\$ -			Adopted			
2. Adjust Core Research Support Fund Allocations among the 8 eligible emerging universities to accurately reflect decisions (adjusted allocations shown below). UT Arlington - \$13,848,933 UT Dallas - \$17,001,209 UT El Paso - \$14,287,888 UT San Antonio - \$10,953,452 UH - \$23,142,669 UNT - \$6,059,404 TTU - \$22,063,484 Texas State University - \$9,754,371	\$ -	\$ -			Adopted			
3. Adjust FTEs at the following institutions to align with budget and methodology recommendations in introduced bill: Texas Southern University - (1.0) FTE Texas State University System - (0.6) FTE Sul Ross State University - (0.2) FTE	\$ -	\$ -			Adopted			
4. Adjust Small Institution Supplement ceiling from \$2,435,300 to \$2,633,133 to align with intent of 86th Legislature and adjust infrastructure formula accordingly.	\$ -	\$ -			Adopted			
Other Budget Recommendations								
1. Adjust non-formula support funding at Tarleton University to address an error in the Legislative Appropriations Request.	\$ 811,600	\$ 811,600			\$ 811,600	\$ 811,600		

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Formula Funding								
1. General Academic Institutions Instruction and Operations Formula: House Bill 1 includes \$4,142.5 million in All Funds for 2022-23 (General Revenue: and General Revenue-Dedicated:), and provides for an annual rate of \$53.17 maintaining the 2020-21 General Revenue funding and includes the Teaching Experience Supplement. This maintains General Revenue Appropriations from the 2020-21 biennium.	\$ -	\$ -			Adopted			
2. General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula: House Bill 1 includes \$827.4 million in All Funds for 2022-23 (General Revenue: \$613.8 million and General Revenue-Dedicated: \$213.6 million), and provides an annual rate of \$5.38 maintaining the 2021-22 General Revenue appropriations and including the Small Institution Supplement. This maintains General Revenue Appropriations from the 2020-21 biennium.	\$ -	\$ -			Adopted			
3. Lamar State Colleges Instruction and Operations Formula: House Bill 1 includes \$58.5 million in All Funds for 2020-21, and provides for an annual rate of \$6.92 per contact hour, above the 2020-21 rate of \$5.12. The formula consists of General Revenue only. This increases the General Revenue appropriations by \$16.6 million from the 2020-21 biennium.	\$ -	\$ -			Adopted			

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Texas State Technical Colleges Instruction and Operations Formula: House Bill 1 includes \$132.2 million in All Funds for 2022-23, and returns 35.9 percent of returned-value to the Texas State Technical Colleges, maintaining the 2020-21 General Revenue appropriations. The formula consists of General Revenue only. This maintains General Revenue Appropriations from the 2020-21 biennium.	\$ -	\$ -			Adopted			
5. Research Appropriations for the Texas Research University Fund, the Core Research Support Fund, and the Comprehensive Research Fund maintain General Revenue appropriations from the 2020-21 biennium and include the following amounts: Texas Research University Funds: \$147,075,793 Core Research Support Funds: \$117,111,410 Comprehensive Research Fund: \$14,272,374 Amounts are allocated to eligible institutions based on eligible research expenditures. Allocations will be updated with the 2020 research expenditure data at a later date.					Adopted			

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions				
		Items Not Included in HB 1		Pended Items		Adopted		Article XI		
		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Agency Requests:										
	Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In HB 1 as Introduced, the FTE cap for each institution was set at FY 2020 actual levels adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula funding and non-formula support item General Revenue included in HB 1 compared to the 2020-21 biennium. For the Lamar State Colleges and Texas State Technical Colleges this adjustment was for every \$90,000 change.									
The University of Texas System Administration Note: The University of Texas System Components did not request Tuition Revenue Bond Projects as exceptional items but did mention certain projects in the Administrator's Statement in the LAR. Those items have been included in the respective institutions below.										
1.	Restoration of 2022-23 5% Base Reduction	\$ 391,525	\$ 391,525					\$ 391,525	\$ 391,525	
The University of Texas at Arlington										
1.	Restoration of Institutional COVID-19 Pandemic Losses	\$ 9,000,000	\$ 9,000,000					\$ 9,000,000	\$ 9,000,000	
2.	Center for Rural Health and Nursing (10.0 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000	
3.	TRB Debt Service - Renovation of Life Science Building	\$ 19,720,000	\$ 19,720,000					\$ 19,720,000	\$ 19,720,000	
The University of Texas at Austin										
1.	Texas Advanced Computing Center (TACC) - Urgent Computing (12.8 FTEs)	\$ 12,000,000	\$ 12,000,000					\$ 12,000,000	\$ 12,000,000	
2.	Restoration of 2022-23 5% Base Reduction (47.6 FTEs)	\$ 5,227,975	\$ 5,227,975					\$ 5,227,975	\$ 5,227,975	
3.	Texas Viral Pathogen Testing Network (4.0 FTEs)	\$ 5,351,670	\$ 5,351,670					\$ 5,351,670	\$ 5,351,670	
4.	Texas Health Innovation Infrastructure Pipeline (7.0 FTEs)	\$ 7,900,000	\$ 7,900,000					\$ 7,900,000	\$ 7,900,000	
5.	TRB Debt Service - Renovation of Physics, Math, and Astronomy Building	\$ 14,720,000	\$ 14,720,000					\$ 14,720,000	\$ 14,720,000	

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
The University of Texas at Dallas								
1. Restoration of 2020-21 5% Reduction	\$ 9,069,559	\$ 9,069,559					\$ 9,069,559	\$ 9,069,559
2. COVID-19 Stabilization	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000
3. TRB Debt Service - Construction of Student Success Center	\$ 12,510,000	\$ 12,510,000					\$ 12,510,000	\$ 12,510,000
The University of Texas at El Paso								
1. Restoration of 2020-21 5% Reduction	\$ 7,502,950	\$ 7,502,950					\$ 7,502,950	\$ 7,502,950
2. Restoration of 2022-23 5% Base Reduction	\$ 683,781	\$ 683,781					\$ 683,781	\$ 683,781
3. COVID 19 Recovery & Transition	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
4. TRB Debt Service - Construction of Advanced Learning and Teaching Complex	\$ 14,720,000	\$ 14,720,000					\$ 14,720,000	\$ 14,720,000
The University of Texas Rio Grande Valley								
1. Restoration of 2022-23 5% Base Reduction	\$ 1,200,012	\$ 1,200,012					\$ 1,200,012	\$ 1,200,012
2. TRB Debt Service - Construction of Health Affairs Building	\$ 11,180,000	\$ 11,180,000					\$ 11,180,000	\$ 11,180,000
The University of Texas Permian Basin								
1. Restoration of 2020-21 5% Reduction	\$ 1,967,523	\$ 1,967,523					\$ 1,967,523	\$ 1,967,523
2. Restoration of 2022-23 5% Base Reduction	\$ 998,389	\$ 998,389					\$ 998,389	\$ 998,389
3. Classroom Audio Video Upgrades	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
4. UTPB Campus COVID 19 transition and recover unreimbursed expenses	\$ 750,000	\$ 750,000					\$ 750,000	\$ 750,000
5. TRB Debt Service - MESA Building Renovation	\$ 10,300,000	\$ 10,300,000					\$ 10,300,000	\$ 10,300,000
The University of Texas at San Antonio								
1. Restoration of 2022-23 5% Base Reduction	\$ 856,826	\$ 856,826					\$ 856,826	\$ 856,826
2. Cybersecure Advanced Manufacturing for TX (6.0 FTEs)	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
3. San Antonio Partnership for Precision (12.0 FTEs)	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
4. HCaP COVID Data Repository and Portal (10.0 FTEs)	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
5. TRB Debt Service - Construction of Innovation, Entrepreneurship & Careers Building	\$ 23,730,000	\$ 23,730,000					\$ 23,730,000	\$ 23,730,000
The University of Texas at Tyler								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 397,177	\$ 397,177					\$ 397,177	\$ 397,177
2. TRB Debt Service - Construction of Sciences Building	\$ 11,180,000	\$ 11,180,000					\$ 11,180,000	\$ 11,180,000

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	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University System Administrative and General Offices								
1. Restoration of 2022-23 5% Base Reduction	\$ 77,003	\$ 77,003					\$ 77,003	\$ 77,003
Texas A&M University								
1. IE-Academic Resource Initiative (128 FTEs)	\$ 25,700,000	\$ 25,700,000					\$ 25,700,000	\$ 25,700,000
2. TRB Debt Service - Biological and Chemical Sciences Complex	\$ 34,873,824	\$ 34,873,824					\$ 34,873,824	\$ 34,873,824
3. Restoration of 2022-23 5% Base Reduction (17.0 FTEs)	\$ 2,993,511	\$ 2,993,511					\$ 2,993,511	\$ 2,993,511
Texas A&M University at Galveston								
1. Special Purpose Maritime Infrastructure (Request for GR; Institution requests either #1 or #2)	\$ 45,000,000	\$ 45,000,000					\$ 45,000,000	\$ 45,000,000
2. TRB Debt Service - Special Purpose Maritime Infrastructure	\$ 7,846,612	\$ 7,846,612					\$ 7,846,612	\$ 7,846,612
3. Restoration of 2022-23 5% Base Reduction	\$ 198,110	\$ 198,110					\$ 198,110	\$ 198,110
Prairie View A&M University								
1. Restoration of 2022-23 5% Base Reduction (9.5 FTEs)	\$ 2,497,472	\$ 2,497,472					\$ 2,497,472	\$ 2,497,472
2. Healthy Houston (9.0 FTEs)	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
3. Juvenile Crime Prevention Center (5.5 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
4. TRB Debt Service - Teaching & Academic Student Support Services Facility	\$ 10,462,148	\$ 10,462,148					\$ 10,462,148	\$ 10,462,148
Tarleton State University								
1. Health Sciences Program Expansion for Rural & Allied Health Care (11.0 FTEs)	\$ 4,004,400	\$ 4,004,400					\$ 4,004,400	\$ 4,004,400
2. Restoration of 2022-23 5% Base Reduction	\$ 355,116	\$ 355,116					\$ 355,116	\$ 355,116
3. TRB Debt Service - Health Sciences Building	\$ 12,205,838	\$ 12,205,838					\$ 12,205,838	\$ 12,205,838
4. TRB Debt Service - Fort Worth Academic Building 3 & Central Plant	\$ 10,462,148	\$ 10,462,148					\$ 10,462,148	\$ 10,462,148
Texas A&M University - Central Texas								
1. Restoration of 2022-23 5% Base Reduction (1.5 FTEs)	\$ 609,628	\$ 609,628					\$ 609,628	\$ 609,628
2. Transfer Central - Student Transfer Pathways Initiative (3.0 FTEs)	\$ 1,200,000	\$ 1,200,000					\$ 1,200,000	\$ 1,200,000
3. TRB Debt Service - CORE Facility Project	\$ 8,718,456	\$ 8,718,456					\$ 8,718,456	\$ 8,718,456

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University - Corpus Christi								
1. Restoration of 2022-23 5% Base Reduction (12.9 FTEs)	\$ 1,310,724	\$ 1,310,724					\$ 1,310,724	\$ 1,310,724
2. Sustainable Oyster Aquaculture (18.0 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
3. Lone Star Unmanned Aircraft Systems Center Emergency Management (6.0 FTEs)	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
4. TRB Debt Service - Arts & Media Building	\$ 16,129,144	\$ 16,129,144					\$ 16,129,144	\$ 16,129,144
Texas A&M University - Kingsville								
1. Student Success Initiative (4.0 FTEs)	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
2. South Texas Venom Therapeutic Initiative (4.0 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
3. TAMUK Citrus Center New Request (2.0 FTEs)	\$ 1,500,000	\$ 1,500,000					\$ 1,500,000	\$ 1,500,000
4. Restoration of 2022-23 5% Base Reduction (10.0 FTEs)	\$ 1,149,513	\$ 1,149,513					\$ 1,149,513	\$ 1,149,513
5. TRB Debt Service - Agricultural Facilities	\$ 10,462,148	\$ 10,462,148					\$ 10,462,148	\$ 10,462,148
Texas A&M University - San Antonio								
1. Restoration of 2022-23 5% Base Reduction (7.0 FTEs)	\$ 1,013,412	\$ 1,013,412					\$ 1,013,412	\$ 1,013,412
2. Public Health Management Program (34.0 FTEs)	\$ 7,500,000	\$ 7,500,000					\$ 7,500,000	\$ 7,500,000
3. TRB Debt Service - Public Health and Education Building	\$ 13,077,684	\$ 13,077,684					\$ 13,077,684	\$ 13,077,684
Texas A&M International University								
1. Path to Academic and Student Success (PASS) (90.1 FTEs)	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
2. TRB Debt Service - Health Sciences Education Center	\$ 13,949,530	\$ 13,949,530					\$ 13,949,530	\$ 13,949,530
3. Petroleum and Computer Engineering Programs (15.0 FTEs)	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
4. Restoration of 2022-23 5% Base Reduction (5.0 FTEs)	\$ 607,204	\$ 607,204					\$ 607,204	\$ 607,204
West Texas A&M University								
1. Advancing Food Animal Production in the Panhandle Phase II (20.0 FTEs)	\$ 4,142,000	\$ 4,142,000					\$ 4,142,000	\$ 4,142,000
2. Healthy Texas Panhandle (21.0 FTEs)	\$ 8,997,398	\$ 8,997,398					\$ 8,997,398	\$ 8,997,398
3. TRB Debt Service - Education Bldg. Renovations to address health & safety	\$ 11,464,770	\$ 11,464,770					\$ 11,464,770	\$ 11,464,770
4. Restoration of 2022-23 5% Base Reduction	\$ 624,420	\$ 624,420					\$ 624,420	\$ 624,420

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University - Commerce								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 263,644	\$ 263,644					\$ 263,644	\$ 263,644
2. Competency-Based Education (22.0 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
3. Texas Quail Restoration Initiative (10.0 FTEs)	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
4. TRB Debt Service - Ag Educ & Research Complex; ADA/Safety & Infrastructure Upgrades	\$ 25,283,522	\$ 25,283,522					\$ 25,283,522	\$ 25,283,522
Texas A&M University - Texarkana								
1. Restoration of 2022-23 5% Base Reduction (3.6 FTEs)	\$ 902,576	\$ 902,576					\$ 902,576	\$ 902,576
2. Restoration of Nursing and Expansion Funding Support (7.0 FTEs)	\$ 923,684	\$ 923,684					\$ 923,684	\$ 923,684
3. Better East Texas - Phase Two (13.0 FTEs)	\$ 4,900,000	\$ 4,900,000					\$ 4,900,000	\$ 4,900,000
4. TRB Debt Service - Business, Engineering & Technology Building	\$ 8,020,980	\$ 8,020,980					\$ 8,020,980	\$ 8,020,980
University of Houston System Administration								
1. Restoration of 2022-23 5% Base Reduction	\$ 153,422	\$ 153,422					\$ 153,422	\$ 153,422
2. TRB Debt Service - Katy Academic Building #2	\$ 16,085,550	\$ 16,085,550					\$ 16,085,550	\$ 16,085,550
3. TRB Debt Service - Medical Research Facility (TMC 3)	\$ 22,319,246	\$ 22,319,246					\$ 22,319,246	\$ 22,319,246
University of Houston								
1. Hobby Building Phase II	\$ 39,513,206	\$ 39,513,206					\$ 39,513,206	\$ 39,513,206
2. Carbon Hub (6.0 FTEs)	\$ 20,000,000	\$ 20,000,000					\$ 20,000,000	\$ 20,000,000
3. TRB Debt Service - The IDEA Lab	\$ 23,016,722	\$ 23,016,722					\$ 23,016,722	\$ 23,016,722
4. TRB Debt Service - Sugarland Academic Building 2	\$ 16,085,550	\$ 16,085,550					\$ 16,085,550	\$ 16,085,550
University of Houston - Clear Lake								
1. Restoration of 2022-23 5% Base Reduction (4.5 FTEs)	\$ 841,186	\$ 841,186					\$ 841,186	\$ 841,186
2. TRB Debt Service - STEM & Classroom Facilities Expansion and Renovation	\$ 19,354,972	\$ 19,354,972					\$ 19,354,972	\$ 19,354,972
3. Center for Autism and Developmental Disabilities (1.0 FTEs)	\$ 122,286	\$ 122,286					\$ 122,286	\$ 122,286
4. Houston Partnership for Environmental Studies (2.0 FTEs)	\$ 184,876	\$ 184,876					\$ 184,876	\$ 184,876
5. High Technology Laboratory (0.5 FTE)	\$ 25,598	\$ 25,598					\$ 25,598	\$ 25,598

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
University of Houston - Downtown								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 206,547	\$ 206,547					\$ 206,547	\$ 206,547
2. TRB Debt Service - UHD Campus Development	\$ 13,641,240	\$ 13,641,240					\$ 13,641,240	\$ 13,641,240
University of Houston - Victoria								
1. Restoration of 2022-23 5% Base Reduction (19.5 FTEs)	\$ 415,984	\$ 415,984					\$ 415,984	\$ 415,984
2. TRB Debt Service - UHV Campus Expansion	\$ 21,771,480	\$ 21,771,480					\$ 21,771,480	\$ 21,771,480
Midwestern State University								
1. TRB Debt Service - Bolin Hall Renovation & Deferred Infrastructure Updates	\$ 5,477,063	\$ 5,477,063					\$ 5,477,063	\$ 5,477,063
2. Restoration of 2022-23 5% Base Reduction (1.5 FTEs)	\$ 194,629	\$ 194,629					\$ 194,629	\$ 194,629
Stephen F. Austin State University								
1. Restoration of 2022-23 5% Base Reduction (3.4 FTEs)	\$ 402,990	\$ 402,990					\$ 402,990	\$ 402,990
2. TRB Debt Service - Interdisciplinary and Applied Sciences Building	\$ 9,241,564	\$ 9,241,564					\$ 9,241,564	\$ 9,241,564
3. TRB Debt Service - Agriculture and Technology Complex	\$ 7,846,610	\$ 7,846,610					\$ 7,846,610	\$ 7,846,610
4. Center for Applied Research and Rural Innovation	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
Texas Southern University								
1. University Enhancement	\$ 157,000,000	\$ 157,000,000					\$ 157,000,000	\$ 157,000,000
2. Campus Improvements	\$ 142,000,000	\$ 142,000,000					\$ 142,000,000	\$ 142,000,000
3. Technological Advance	\$ 4,500,000	\$ 4,500,000					\$ 4,500,000	\$ 4,500,000
4. Initiatives for Success/Completion (16.0 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
5. Pharmacy Equity Funding (22.0 FTEs)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
Texas Woman's University								
1. Restoration of 2022-23 5% Base Reduction	\$ 1,430,294	\$ 1,430,294					\$ 1,430,294	\$ 1,430,294
2. Frontiers "Bridge" Program for Foster Youth Entering Higher Education	\$ 2,800,000	\$ 2,800,000					\$ 2,800,000	\$ 2,800,000
3. TRB Debt Service - Health Sciences Center	\$ 18,475,100	\$ 18,475,100					\$ 18,475,100	\$ 18,475,100
University of North Texas System Administration								
1. Restoration of 2022-23 5% Base Reduction (2.0 FTEs)	\$ 179,200	\$ 179,200					\$ 179,200	\$ 179,200

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions								
		Items Not Included in HB 1		Pended Items		Adopted		Article XI						
		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>						
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds					
University of North Texas														
1.	Center for Integrated Intelligent Mobility Systems (CIIMS) (20.0 FTEs)	\$	10,000,000	\$	10,000,000					\$	10,000,000	\$	10,000,000	
2.	Center for Racial and Ethnic Equity in Health and Society (CREEHS) (11.0 FTEs)	\$	2,000,000	\$	2,000,000					\$	2,000,000	\$	2,000,000	
3.	TRB Debt Service - Science & Technology Research Bldg.	\$	22,147,700	\$	22,147,700					\$	22,147,700	\$	22,147,700	
4.	TRB Debt Service - Commerce, Analytics, Technology, & Engineering Bldg. at UNT New College at Frisco	\$	14,939,400	\$	14,939,400					\$	14,939,400	\$	14,939,400	
5.	Restoration of 2022-23 5% Base Reduction	\$	865,438	\$	865,438					\$	865,438	\$	865,438	
University of North Texas at Dallas														
1.	Restoration of 2022-23 5% Base Reduction (5.0 FTEs)	\$	642,370	\$	642,370					\$	642,370	\$	642,370	
2.	Center for Socioeconomic Mobility Through Education (7.0 FTEs)	\$	3,500,000	\$	3,500,000					\$	3,500,000	\$	3,500,000	
3.	TRB Debt Service - Science Building	\$	28,676,400	\$	28,676,400					\$	28,676,400	\$	28,676,400	
Texas Tech University System Administration														
1.	Additional Funding for System Administration	\$	1,400,800	\$	1,400,800					\$	1,400,800	\$	1,400,800	
Texas Tech University														
1.	Veterinary Medicine (22.0 FTEs)	\$	5,850,000	\$	5,850,000					\$	5,850,000	\$	5,850,000	
2.	TRB Debt Service - Deferred Maintenance & Renovations, Existing Facilities	\$	11,554,932	\$	11,554,932					\$	11,554,932	\$	11,554,932	
3.	Restoration of 2022-23 5% Base Reduction	\$	1,878,325	\$	1,878,325					\$	1,878,325	\$	1,878,325	
Angelo State University														
1.	Cybersecurity and Artificial Intelligence Center of Excellence (8.0 FTEs)	\$	4,000,000	\$	4,000,000					\$	4,000,000	\$	4,000,000	
2.	Restoration of 2022-23 5% Base Reduction (5.2 FTEs)	\$	773,139	\$	773,139					\$	773,139	\$	773,139	
3.	TRB Debt Service - Central Plant Retrofit	\$	5,777,466	\$	5,777,466					\$	5,777,466	\$	5,777,466	
Texas State University System														
1.	TRB Debt Service - Field Research Station	\$	1,125,000	\$	1,125,000					\$	1,125,000	\$	1,125,000	

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		Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>						
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds					
Lamar University														
1.	Institutional Enhancement (25.0 FTEs)	\$	17,000,000	\$	17,000,000					\$	17,000,000	\$	17,000,000	
2.	Center for Resiliency (5.0 FTEs)	\$	10,000,000	\$	10,000,000					\$	10,000,000	\$	10,000,000	
3.	Center for Education Resiliency and Innovation (10.0 FTEs)	\$	10,000,000	\$	10,000,000					\$	10,000,000	\$	10,000,000	
4.	TRB Debt Service - John Gray Library Renovation	\$	11,250,000	\$	11,250,000					\$	11,250,000	\$	11,250,000	
Sam Houston State University														
1.	Institutional Enhancement (175.0 FTEs)	\$	32,000,000	\$	32,000,000					\$	32,000,000	\$	32,000,000	
2.	Homeland Security Institute (18.0 FTEs)	\$	10,000,000	\$	10,000,000					\$	10,000,000	\$	10,000,000	
3.	TRB Debt Service - Allied Health Building (Center for Health Professions - Conroe, TX)	\$	10,500,000	\$	10,500,000					\$	10,500,000	\$	10,500,000	
4.	TRB Debt Service - Active Learning Center (Main Campus - Huntsville, TX)	\$	9,000,000	\$	9,000,000					\$	9,000,000	\$	9,000,000	
Texas State University														
1.	Institutional Enhancement (251.0 FTEs)	\$	25,184,000	\$	25,184,000					\$	25,184,000	\$	25,184,000	
2.	Center of Excellence for Community Health and Economic Resilience Research (22.0 FTEs)	\$	5,130,000	\$	5,130,000					\$	5,130,000	\$	5,130,000	
3.	TRB Debt Service - STEM and Health Professions Building	\$	36,750,000	\$	36,750,000					\$	36,750,000	\$	36,750,000	
Sul Ross State University														
1.	Bachelor of Science Degree in Nursing (10.0 FTEs)	\$	5,000,000	\$	5,000,000					\$	5,000,000	\$	5,000,000	
2.	TRB Debt Service - Fine Arts Facility Renovation	\$	5,287,500	\$	5,287,500					\$	5,287,500	\$	5,287,500	
Sul Ross State University Rio Grande College														
1.	Distance Learning Enhancement	\$	4,000,000	\$	4,000,000					\$	4,000,000	\$	4,000,000	
2.	TRB Debt Service - Multi-Purpose Educational & Services Building	\$	6,635,250	\$	6,635,250					\$	6,635,250	\$	6,635,250	
Lamar Institute of Technology														
1.	Associate Degree in Nursing (5.0 FTEs)	\$	1,900,000	\$	1,900,000					\$	1,900,000	\$	1,900,000	
2.	TRB Debt Service - Workforce Training Center	\$	7,200,000	\$	7,200,000					\$	7,200,000	\$	7,200,000	
Lamar State College - Orange														
1.	Industrial Technology Academy (2.0 FTEs)	\$	1,500,000	\$	1,500,000					\$	1,500,000	\$	1,500,000	
2.	TRB Debt Service - Academic Building Construction	\$	6,000,000	\$	6,000,000					\$	6,000,000	\$	6,000,000	

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	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Lamar State College - Port Arthur								
1. Allied Health Programs	\$ 1,500,000	\$ 1,500,000					\$ 1,500,000	\$ 1,500,000
2. TRB Debt Service - Allied Health Building	\$ 8,250,000	\$ 8,250,000					\$ 8,250,000	\$ 8,250,000
Texas State Technical College System Administration								
1. Restoration of 2022-23 5% Base Reduction	\$ 304,300	\$ 304,300					\$ 304,300	\$ 304,300
2. TRB Debt Service - Williamson County Campus Site Phase II	\$ 5,806,492	\$ 5,806,492					\$ 5,806,492	\$ 5,806,492
Texas State Technical College - Harlingen								
1. Restoration of 2022-23 5% Base Reduction	\$ 132,686	\$ 132,686					\$ 132,686	\$ 132,686
2. TRB Debt Service - Industrial Technologies Performance Learning Center	\$ 6,591,152	\$ 6,591,152					\$ 6,591,152	\$ 6,591,152
Texas State Technical College - West Texas								
1. Restoration of 2022-23 5% Base Reduction	\$ 91,704	\$ 91,704					\$ 91,704	\$ 91,704
2. TRB Debt Service - Abilene New Campus Site Phase II	\$ 2,353,984	\$ 2,353,984					\$ 2,353,984	\$ 2,353,984
Texas State Technical College - Marshall								
1. Restoration of 2022-23 5% Base Reduction	\$ 65,296	\$ 65,296					\$ 65,296	\$ 65,296
2. TRB Debt Service - Industrial Technologies Performance Learning Center	\$ 2,615,536	\$ 2,615,536					\$ 2,615,536	\$ 2,615,536
Texas State Technical College - Waco								
1. Restoration of 2022-23 5% Base Reduction	\$ 103,916	\$ 103,916					\$ 103,916	\$ 103,916
2. TRB Debt Service - Industrial Technologies Performance Learning Center	\$ 9,346,184	\$ 9,346,184					\$ 9,346,184	\$ 9,346,184
Texas State Technical College - North Texas								
1. Restoration of 2022-23 5% Base Reduction	\$ 225,504	\$ 225,504					\$ 225,504	\$ 225,504
2. TRB Debt Service - New Campus Site Phase II	\$ 2,353,984	\$ 2,353,984					\$ 2,353,984	\$ 2,353,984
Texas State Technical College - Ft. Bend								
1. Restoration of 2022-23 5% Base Reduction	\$ 402,850	\$ 402,850					\$ 402,850	\$ 402,850
2. TRB Debt Service - Fort Bend County New Campus Site Phase III	\$ 6,688,628	\$ 6,688,628					\$ 6,688,628	\$ 6,688,628

Article III - Higher Education General Academic Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Rider Revisions Requested by Agency:</u>								
1. UT System Administration, Delete Rider 4; rider requires the System Office submit a report on all capital construction projects paid for with state appropriations in excess of \$1 million and directly supporting admin and operation of the System Office or Board of Regents.					Adopted			
2. UH System, New Rider; rider authorizing the use of appropriated and other funds for the purchase, use, and maintenance of one passenger aircraft.					Adopted			
3. TWU, Amend Rider 4; institution requests amendment to rider authorizing the institution to carry forward unexpended balances for the Center for Women's Leadership both within the biennium and across biennia.					Adopted			
4. Texas Tech, Delete Rider 3; rider requires certain funds in the Museums and Historical, cultural and Education Centers strategy be allocated to the Ranching Heritage Center and the Lubbock Lake Landmark.					Adopted			
<u>Workgroup Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,491,933,462	\$ 1,491,933,462	\$ -	\$ -	\$ 1,564,205	\$ 1,564,205	\$ 1,490,369,257	\$ 1,490,369,257
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	1,174.7	1,174.7	0.0	0.0	0.0	0.0	1,174.7	1,174.7
	Check Totals:	\$ 1,564,205	\$ 1,564,205					
	Diff:	\$ 1,490,369,257	\$ 1,490,369,257					

Note: Due to change in SIS, INF will decrease by \$47.

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Amend Special Provisions Relating Only to State Agencies of Higher Education Sec. 27, Rider 10, Mission Specific Support - Performance Based Research Operations Formula, to align with appropriations made in the institution's bill pattern.	\$ -	\$ -			Adopted			
Formula Funding									
1.	Instruction and Operations (I&O) Formula: House Bill 1 includes \$1,260.6 million in All Funds for the 2022-23 biennium (General Revenue: \$1,171.7 million; General Revenue-Dedicated: \$88.9 million), and provides for a rate of \$9,469 per weighted full-time student equivalent (FTSE). I&O formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted			
2.	Infrastructure Formula: House Bill 1 includes \$278.5 million in All Funds for the 2022-23 biennium (General Revenue: \$258.8 million; General Revenue-Dedicated: \$19.7 million), and provides for a rate of \$5.95 per predicted square foot. Infrastructure formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted			
3.	Research Enhancement Formula: House Bill 1 includes \$84.5 million in General Revenue for the 2022-23 biennium, and provides for base funding of \$1.4 million per year plus 1.07 percent of the institution's research expenditures. Research Enhancement formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted			

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions		
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated All Funds
4.	Graduate Medical Education (GME) Formula: House Bill 1 includes \$82.5 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$5,679 each fiscal year per medical resident in an accredited program. An additional \$16.0 million is provided through the formula to Baylor College of Medicine within the Higher Education Coordinating Board's bill pattern. GME formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted		
5.	Cancer Center Operations Formula (UT MD Anderson): House Bill 1 includes \$280.8 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$1,657 per Texas cancer patient served per year. Formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted		
6.	Chest Disease Center Operations Formula (UTHSC Tyler): House Bill 1 includes \$62.2 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$166 per chest disease case treated per year. Formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted		
7.	Health Systems Operations Formula (UTMB): House Bill 1 includes \$306.1 million in General Revenue for the 2022-23 biennium, and provides for a rate of \$178 per patient encounter per year. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status.	\$ -	\$ -			Adopted		

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	UT Southwestern Performance Based Research Operations Formula: Senate Bill 1 includes \$114.8 million in General Revenue for the 2022-23 biennium. The formula provides a base rate of 8.69 percent of the three-year average in research expenditures, excluding the category of state appropriations, plus a performance-incentive tiered match of \$34.1 million. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status and eliminate "dynamic" base match rate to align with other Performance Based Research Operations formulas.	\$ -	\$ -			Adopted			
9.	UT Health Science Center at Houston Performance Based Research Operations Formula: House Bill 1 includes \$25.5 million in General Revenue for the 2022-23 biennium. The formula provides a base rate of 9.03 percent of the three-year average in research expenditures, excluding the category of state appropriations, plus a performance-incentive tiered match of \$1.7 million. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status.	\$ -	\$ -			Adopted			

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions		
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-DedicatedAll Funds
10.	UT Health Science Center at San Antonio Performance Based Research Operations Formula: Senate Bill 1 includes \$25.4 million in General Revenue for the 2022-23 biennium. The formula provides a base rate of 9.61 percent of the three-year average in research expenditures, excluding the category of state appropriations, plus a performance-incentive tiered match of \$5.1 million. Formula maintains General Revenue from 2020-21 biennium. Special Provisions Rider amended to end pilot status.	\$ -	\$ -			Adopted		
11.	Undergraduate Medical Education funding for Baylor College of Medicine: House Bill 1 includes \$73.0 million in General Revenue for the 2022-23 biennium, appropriated through the Higher Education Coordinating Board's bill pattern. Formula maintains General Revenue from 2020-21 biennium.	\$ -	\$ -			Adopted		
12.	Texas A&M University Health Science Center Performance Based Research Operations Formula: House Bill 1 includes \$24.5 million in General Revenue for the 2022-23 biennium reallocated from non-formula support item funding.	\$ -	\$ -			Adopted		

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
13.	Texas Tech University Health Sciences Center Performance Based Research Operations Formula: House Bill 1 includes \$3.2 million in General Revenue for the 2022-23 biennium reallocated from non-formula support item funding.	\$ -	\$ -			Adopted			
14.	University of North Texas Health Science Center at Fort Worth Performance Based Research Operations Formula: House Bill 1 includes \$20.2 million in General Revenue for the 2022-23 biennium reallocated from non-formula support item funding.	\$ -	\$ -			Adopted			
15.	Texas Tech University Health Sciences Center at El Paso Border Health Operations Formula: House Bill 1 includes \$27.5 million in General Revenue for the 2022-23 biennium reallocated from non-formula support item funding.	\$ -	\$ -			Adopted			
Agency Requests:									
	Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In HB 1 as Introduced, the FTE cap for each institution was set at the greater of FY 2020 actual or FY 2021 budgeted levels adjusted by 1.0 FTE for every \$250,000 increase/decrease of General Revenue and formula GR-D 770, less TRB debt service GR, included in SB 1 compared to the 2020-21 biennium.								
The University of Texas M.D. Anderson Cancer Center									
1.	TRB Debt Service: New Research Building	\$ 14,720,000	\$ 14,720,000					\$ 14,720,000	\$ 14,720,000

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M University Health Science Center									
1.	Research Performance Based Funding Formula (50.0 FTEs)	\$ 12,250,000	\$ 12,250,000					\$ 12,250,000	\$ 12,250,000
2.	Mission Specific Equity Alignment	\$ 1,095,240	\$ 1,095,240					\$ 1,095,240	\$ 1,095,240
3.	Improving Access to Sexual Assault Care (13.0 FTEs)	\$ 3,400,000	\$ 3,400,000					\$ 3,400,000	\$ 3,400,000
4.	Texas A&M Health Clinical Services COVID-19 Response (22.0 FTEs)	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
5.	TRB Debt Service: Texas Medical Center 3	\$ 17,436,912	\$ 17,436,912					\$ 17,436,912	\$ 17,436,912
6.	TRB Debt Service: Nursing Education and Research Building in McAllen	\$ 6,974,766	\$ 6,974,766					\$ 6,974,766	\$ 6,974,766
The University of Texas Medical Branch at Galveston									
1.	Center for Infectious Diseases Preparedness and Response (4.0 FTEs)	\$ 8,000,000	\$ 8,000,000					\$ 8,000,000	\$ 8,000,000
2.	Base Restoration for Non-Formula Support Strategies (3.0 FTEs)	\$ 831,546	\$ 831,546					\$ 831,546	\$ 831,546
3.	Cervical Dysplasia and Cancer Stop Clinic Restoration and Transfer from UTRGV SOM. Amounts include base reduction restoration. See Item #3 for UTRGV SOM.	\$ 712,500	\$ 712,500			\$ 676,875	\$ 676,875	\$ 35,625	\$ 35,625
4.	TRB Debt Service: Infrastructure and Research Space Upgrade for Research Buildings	\$ 16,070,000	\$ 16,070,000					\$ 16,070,000	\$ 16,070,000
The University of Texas Southwestern Medical Center									
1.	TRB Debt Service: North Campus Phase 6 Brain Institute Shell Space Build-out	\$ 14,740,000	\$ 14,740,000					\$ 14,740,000	\$ 14,740,000
Texas Tech University Health Sciences Center									
1.	Research Excellence Performance Based Funding Formula	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
2.	Base Restoration for Non-Formula Support Strategies (7.5 FTEs)	\$ 1,716,176	\$ 1,716,176					\$ 1,716,176	\$ 1,716,176
3.	TRB Debt Service: Facility Research Lab Modernizations	\$ 14,443,666	\$ 14,443,666					\$ 14,443,666	\$ 14,443,666
The University of Texas Health Science Center at Houston									
1.	TRB Debt Service: Public Health Education and Research	\$ 14,720,000	\$ 14,720,000					\$ 14,720,000	\$ 14,720,000
The University of Texas Health Science Center at San Antonio									
1.	TRB Debt Service: Institute for Alzheimer's & Neurodegenerative Diseases Building	\$ 16,190,000	\$ 16,190,000					\$ 16,190,000	\$ 16,190,000

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
The University of Texas Rio Grande Valley School of Medicine									
1.	Base Restoration for Non-Formula Support Strategies (11.5	\$ 2,235,625	\$ 2,235,625					\$ 2,235,625	\$ 2,235,625
2.	Recovery of COVID-19 Related Costs and Expenditures (1.0	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
3.	Cervical Dysplasia and Cancer Stop Clinic Transfer to UTMB.	\$ (676,875)	\$ (676,875)			\$ (676,875)	\$ (676,875)		
	Note: This amount does not include base restoration. UTRGV SOM reduced funding for this program by \$35,625 to meet 5.0 percent reductions. This item corresponds with UTMB item #3 above.								
University of North Texas Health Science Center									
1.	The Texas Center for Health Disparities (48.0 FTEs)	\$ 30,000,000	\$ 30,000,000					\$ 30,000,000	\$ 30,000,000
2.	Mission Specific Equity Alignment	\$ 1,080,306	\$ 1,080,306					\$ 1,080,306	\$ 1,080,306
3.	Base Restoration of Non-Formula Support Strategies	\$ 466,628	\$ 466,628					\$ 466,628	\$ 466,628
4.	TRB Debt Service: Campus Space Optimization and	\$ 7,393,100	\$ 7,393,100					\$ 7,393,100	\$ 7,393,100
Texas Tech University Health Sciences Center at El Paso									
1.	Mission-Specific Border Health Operations Formula (15.0 FTEs)	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
2.	Base Restoration for Non-Formula Support Strategies (1.0 FTE)	\$ 2,954,683	\$ 2,954,683					\$ 2,954,683	\$ 2,954,683
3.	TRB Debt Service: Dental School Building	\$ 26,171,922	\$ 26,171,922					\$ 26,171,922	\$ 26,171,922
The University of Texas Health Science Center at Tyler									
1.	TRB Debt Service: Health Professions Education Center	\$ 10,300,000	\$ 10,300,000					\$ 10,300,000	\$ 10,300,000

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Rider Revisions Requested by Agency:</u>									
1.	UTMB requests new rider that aligns with request above to transfer \$712,500 from UTRGV SOM above for the Cervical Dysplasia and Cancer Stop Clinic in McAllen. Funding would be included in Health Systems Operations formula. This item relates to UTMB item #3 and UTRGV SOM item #3 above.					Adopted as amended w/ \$676,875			
2.	TTUHSC requests the deletion of Rider #6, School of Public Health, which directs appropriations to this specific purpose. Funding is now in the new Performance Based Research Operations formula Strategy.					Adopted			
3.	UNTHSC requests deletion of Rider #4, Texas Missing Persons and Human Identification Program, which directs funding to this specific purpose. Funding amounts are listed in a strategy with the corresponding name.					Adopted			
4.	UNTHSC requests deletion of Rider #5, Institute for Patient Safety and Preventable Harm, which directs funding to this specific purpose. Funding amounts are listed in a strategy with the corresponding name.					Adopted			
<u>Workgroup Revisions and Additions:</u>									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 241,226,195	\$ 241,226,195	\$ -	\$ -	\$ -	\$ -	\$241,226,195	\$241,226,195
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions		186.0	186.0	0.0	0.0	0.0	0.0	186.0	186.0

Article III - Higher Education Public Community and Junior Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Formula Funding									
1.	Public Community/Junior College Core Operations: House Bill 1 maintains 2020-21 funding of \$68.0 million in General Revenue and provides \$1.4 million per community college district per biennium.	\$ -	\$ -			Adopted			
2.	Public Community/Junior College Contact Hour Formula: House Bill 1 maintains 2020-21 funding of \$1,533.7 million in General Revenue, and provides for an annual rate of \$2.89 per contact hour.	\$ -	\$ -			Adopted		\$ 18,941,024	\$ 18,941,024
3.	Public Community/Junior College Success Points Formula: House Bill 1 maintains 2020-21 funding of \$228.3 million in General Revenue, and provides for a rate of \$198.66 per success point.	\$ -	\$ -			Adopted			
Agency Requests:									
1.	Texas Association of Community Colleges (on behalf of the 50 community college districts) - Hold Harmless Funding Funding requested on a by-institution basis to prevent its appropriation from declining from 2020-21 levels. TACC also requested that this amount be revised to reflect updated formula data provided by the Texas Higher Education Coordinating Board April 2021.	\$ 31,058,976	\$ 31,058,976					\$ 31,058,976	\$ 31,058,976

Article III - Higher Education Public Community and Junior Colleges Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Howard College Southwest Collegiate Institute for the Deaf - restoration of the five percent baseline reduction	\$ 332,640	\$ 332,640					\$ 332,640	\$ 332,640
3.	Howard College Southwest Collegiate Institute for the Deaf - faculty pay	\$ 277,750	\$ 277,750					\$ 277,750	\$ 277,750
4.	South Texas College - Regional Center for Public Safety and Excellence	\$ 5,073,945	\$ 5,073,945					\$ 5,073,945	\$ 5,073,945
5.	Texas Southmost College - Workforce Center for Border Security	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
6.	Austin Community College - Virtual College of Texas restoration of the five percent baseline reduction	\$ 43,890	\$ 43,890					\$ 43,890	\$ 43,890
7.	Austin Community College - Texas Innovative Adult Career Education Grant Program restoration of the five percent baseline reduction	\$ 228,000	\$ 228,000					\$ 228,000	\$ 228,000
8.	Austin Community College - Texas Innovative Adult Career Education Grant Program service level expansion	\$ 2,940,000	\$ 2,940,000					\$ 5,880,000	\$ 5,880,000
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 40,955,201	\$ 40,955,201	\$ -	\$ -	\$ -	\$ -	\$ 62,836,225	\$ 62,836,225
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M AgriLife Research (556) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Advancing Health Thru Agriculture. General Revenue (Including 55.0 FTE) to develop and maintain technology and research capacity to explore precision nutrition, stand up a new Food System Evidence Center, develop mobile applications and point of care tools related to dietary exposure and chronic disease, develop novel foods and feed, and develop new AI/machine learning enabled algorithms to enhance the resilience of the food system.	\$ 18,000,000	\$ 18,000,000					\$ 18,000,000	\$ 18,000,000
2. Restoration of Base. \$5,522,815 in General Revenue funding and \$45,571 in General Revenue-Dedicated (Clean Air Account) (Including 28.0 FTE) to restore the FTEs and funds reduced as part of the 5 percent reduction.	\$ 5,568,386	\$ 5,568,386					\$ 5,568,386	\$ 5,568,386
3. Sum Certain Appropriation for Infrastructure Support Outside Brazos County. Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ (463,631)	\$ (463,631)			\$ (463,631)	\$ (463,631)		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 23,104,755	\$ 23,104,755	\$ -	\$ -	\$ (463,631)	\$ (463,631)	\$ 23,568,386	\$ 23,568,386
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	83.0	83.0	0.0	0.0	0.0	0.0	83.0	83.0

Article III - Higher Education Texas A&M AgriLife Extension (Agency 555) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restoration of Base - Requests General Revenue, that will be accompanied by \$533,000 per year in County Funds, to restore the FTEs and funds reduced as part of the 5 percent reduction. (52.0 FTE)	\$ 4,849,786	\$ 5,915,682					\$ 4,849,786	\$ 5,915,682
2. Enhanced Digital Extension Program Delivery to Texas - Requests General Revenue to build out of an online digital platform to support the creation and distribution of online courses, educational videos, webinars, and digital publications to be made available on demand. (10.0 FTE)	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
3. Sum Certain Appropriation for Infrastructure Support Outside Brazos County - Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ (117,976)	\$ (117,976)			\$ (117,976)	\$ (117,976)		
4. Delete Rider #7 , Appropriation Restriction on Feral Hog Abatement Using Toxic Substances.	Not Adopted							
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 8,731,810	\$ 9,797,706	\$ -	\$ -	\$ (117,976)	\$ (117,976)	\$ 8,849,786	\$ 9,915,682
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	62.0	62.0	0.0	0.0	0.0	0.0	62.0	62.0

Article III - Higher Education Texas A&M Engineering Experiment Station (712) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Critical Need in Manufacturing Workforce Development - Agency Requests General Revenue (including 13.0 FTEs) for workforce development curriculum and credentialing programs for the advanced manufacturing industry in Texas.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
2. Method of Finance Removal - Agency requests the removal of Federal Funds, Appropriated Receipts, and Indirect Cost Recovery from the agency's bill pattern.	\$ -	\$ (222,860,890)			\$ -	\$ (222,860,890)		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,000,000	\$ (217,860,890)	\$ -	\$ -	\$ -	\$ (222,860,890)	\$ 5,000,000	\$ 5,000,000
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	13.0	13.0

Article III - Higher Education Texas A&M Transportation Institute (727) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Reducing Roadway Fatalities Using Vehicular Data - Agency requests General Revenue to conduct research using data collected from internet connected vehicles to explore traffic patterns to reduce crash fatalities and injuries. (14.0 FTE)	\$ 8,000,000	\$ 8,000,000					\$ 8,000,000	\$ 8,000,000
2. Method of Finance Removal - Agency requests the removal of federal funds, appropriated receipts, and indirect cost recovery from its bill pattern.	\$ -	\$ (28,388,076)			\$ -	\$ (28,388,076)		
3. Restoration of Base - Agency requests General Revenue to restore funds reduced as part of five percent reduction. (1.0 FTE)	\$ 761,328	\$ 761,328					\$ 761,328	\$ 761,328
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 8,761,328	\$ (19,626,748)	\$ -	\$ -	\$ -	\$ (28,388,076)	\$ 8,761,328	\$ 8,761,328
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	15.0	15.0

Article III - Higher Education Texas A&M Engineering Extension Service (716) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Updating Rider 3 , Changing "Texas Task Force 1" to "Texas A&M Task Force 1" for consistency across the bill pattern.					Adopted			
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Texas A&M Task Force 1, Search and Rescue Enhancements - Agency requests General Revenue to enhance search and rescue capacity for Texas A&M Task Force 1 (TTF1). This funding will be used to procure new boats trailers, and high-profile water evacuation vehicles, as well as support a regional sub-team of TTF1 based on the Rio Grande Valley. (5.0 FTE)	\$ 3,614,000	\$ 3,614,000					\$ 3,614,000	\$ 3,614,000
2. Method of Finance Removal - Agency requests the removal of appropriated receipts, indirect cost recovery and federal funds from its bill pattern.	\$ -	\$ (85,105,220)			\$ -	\$ (85,105,220)		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,614,000	\$ (81,491,220)	\$ -	\$ -	\$ -	\$ (85,105,220)	\$ 3,614,000	\$ 3,614,000
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	5.0	5.0

Article III - Higher Education Texas A&M Forest Service (576) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore 5% Reduction for Self-leveling Funds - Requests restoration of previously appropriated levels of General Revenue- Dedicated No. 36, Department of Insurance Operating Fund (Previously GR-Insurance Companies Maintenance Tax) and the General Revenue-Dedicated No. 5064, Volunteer Fire Department Assistance Account which were reduced during the 5% reduction exercise.	\$ -	\$ -			Adopted			
2. Increase State Firefighting Capacity - Requests General Revenue to scale up the state's professional firefighter capacity. Under the request, TFS would hire 25 new firefighters in fiscal year 2022 and an additional 25 in fiscal year 2023.	\$ 20,000,000	\$ 20,000,000					\$ 20,000,000	\$ 20,000,000
3. Sum Certain Appropriation for Infrastructure Support Outside Brazos County - Change from formula to fixed level equal to the FY 2022-23 expended level. Currently Formula Funded proportionally based on actual square footage.	\$ 589,691	\$ 589,691			\$ 589,691	\$ 589,691		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 20,589,691	\$ 20,589,691	\$ -	\$ -	\$ 589,691	\$ 589,691	\$ 20,000,000	\$ 20,000,000
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	50.0	50.0	0.0	0.0	0.0	0.0	50.0	50.0

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

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article III - Higher Education		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Texas A&M Veterinary Medical Diagnostic Lab (557)		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-		GR & GR-		GR & GR-		GR & GR-	
		Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions		\$ 3,976,640	\$ (19,863,566)	\$ -	\$ -	\$ (8,084)	\$ (23,848,290)	\$ 3,984,724	\$ 3,984,724
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		13.0	13.0	0.0	0.0	0.0	0.0	13.0	13.0

Article III - Higher Education Texas Division of Emergency Management (575) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Adjustment of Federal Funds and Other Funds Amounts, Inclusion of federal and other funds to strategies 1-1-1, 1-1-2, 1-1-3, and 1-1-4 to reflect TDEM's staff group insurance contributions not originally requested by agency.	\$ -	\$ 11,665,366				\$ 11,665,366		
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Agency Support and Services Base Funding Increase - Agency requests General Revenue to cover indirect administration costs, including human capital management, fleet operations, internal and external communications, dispute resolution, purchasing, reprographics, and mail service. (22.0 FTE)	\$ 11,659,631	\$ 11,659,631					\$ 11,659,631	\$ 11,659,631
2. Restoration of Base- Agency requests General Revenue to restore the agency's decreased funding from the five-percent reduction to its GR limit. This reduction impacted the Disaster Recovery Task Force.	\$ 1,040,149	\$ 1,040,149					\$ 1,040,149	\$ 1,040,149
3. Fleet Base Funding - Agency requests General Revenue to cover scheduled replacement and maintenance of the agency's vehicle fleet.	\$ 5,519,258	\$ 5,519,258					\$ 5,519,258	\$ 5,519,258
4. Regional Storage/Staging Areas for Emergency Management Resources - Agency requests General Revenue to support the procurement and management of four regional warehouses. (2.3 FTE). Subcommittee adopted \$153.2 million for the purpose of purchase into Art. XI.	\$ 153,263,056	\$ 153,263,056					\$ 153,263,056	\$ 153,263,056

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article III - Higher Education Texas Division of Emergency Management (575) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Regional Response Team Coordination Program - Agency requests General Revenue to create new FTE positions to support regional coordination staff. (18.0 FTE)	\$ 6,843,002	\$ 6,843,002					\$ 6,843,002	\$ 6,843,002
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 178,325,096	\$ 189,990,462	\$ -	\$ -	\$ -	\$ 11,665,366	\$ 178,325,096	\$ 178,325,096
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		42.3	42.3	0.0	0.0	0.0	0.0	42.3	42.3

Article III - Higher Education Special Provisions Relating Only to Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to modify Sec. 7.12 Notification of Certain Purchases or Contract Awards, Amendments, and Extension, to exclude non-appropriated funds.	Not Adopted							
9.	The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 7.13 Document Production Standards, for regulatory relief.					Adopted			
10.	The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 13.12 Reporting of Federal Homeland Security Funding, for regulatory relief.					Adopted			
11.	The University of Texas System, the Texas A&M University System, University of Houston System, Texas State University System, and the University of North Texas System request to delete Sec. 17.10 Contract Oversight paragraphs (b)(10) and (f) , to exclude higher education from this reporting.	Not Adopted							
12.	The University of Texas System, University of Houston System, Texas State University System, University of North Texas System and the Texas Tech University System request to delete Sec. 17.11 Energy Efficiency Savings for State Facilities, to exclude higher education from this reporting.	Not Adopted							

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

HOUSE COMMITTEE ON APPROPRIATIONS

ARTICLE III - HIGHER EDUCATION RIDERS



**House Appropriations Committee
Riders - Article III
Higher Education**

Adopted

Legislative Budget Board

By: Raney

**Higher Education Employees Group Insurance Contributions
Proposed Funding and Rider
Use of Regular Appropriations for Shortfalls in Higher Education Employees Group Insurance
Contributions**

Overview

Group Insurance for A&M System Agencies: Texas Forest Service has been told by their appropriations control officer that the agency can no longer use their General Revenue main appropriation to pay for shortfalls in the sum certain Higher Education Group Insurance (HEGI) appropriation. This is true for both their General Revenue Fund 001 and the Fund 36 MOFs.

- This is a sudden change from the long accepted practice of how TFS has been able to cover this shortfall.
- There are no provisions in the GAA, Art. III or Art. IX that disallow or prohibit using the main GR appropriation to pay for the GR proportional share of group insurance.
- We have been working with the Comptroller's staff to resolve but need to seek rider authority at this point.

Other A&M System Agencies have had this issue as well. We are requesting a rider modification to formally authorize the long standing practice of the agencies using regular GR appropriations to pay for shortfalls in the HEGI GR funding.

There is no cost to the bill for this rider.

Required Action

On page III-48 of the Higher Education Employees Group Insurance Contributions bill pattern, modify Rider #3, Texas A&M System Group Insurance Contributions, as follows:

3. Texas A&M System Group Health Insurance Contributions. Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

In addition to funds appropriated above, the Texas A&M System Agencies are authorized to use funds appropriated elsewhere in this Act to pay for higher education employees' group insurance contributions.

The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

By: Rep. Minjarez

**The University of Texas at San Antonio
Proposed Rider
Foster Care Pilot
Program**

Overview

The following action would create an additional budget rider enabling the University of Texas at San Antonio to utilize any unexpended balance in the Foster Care Pilot Program funds in fiscal year 2022 and permit the University of Texas at San Antonio to use those funds for the same purposes in fiscal year 2023.

Required Action

1. On page III-95 of House Bill 1 as Introduced, add the following rider to the University of Texas at San Antonio’s bill pattern:

X. Unexpended Balances Between Fiscal Years: Foster Care Pilot Program. Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy C.1.2, Foster Care Pilot Program, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2022.

By: Morrison

**Texas Division of Emergency Management
Proposed Funding and Rider
Corrections to TDEM Cash Flow Riders**

Overview

The Texas Division of Emergency Management was transferred as a stand-alone agency within the A&M System last session. As this transition has been implemented, the A&M System is having to front TDEM expenses each month to meet payroll and pay credit card statements until they receive reimbursements through USAS. As this process is currently working, there is a cost to other A&M System institutions as funds from our pooled investment accounts are pulled to meet TDEM’s monthly obligations. Earnings are lost on investment accounts for a few days each month, and these cumulative lost earnings are quickly mounting.

The A&M System needs relief on this issue so that paying TDEM bills is not a cost to their other system members. In order to meet TDEM’s monthly obligations, they need \$10 million in a local account to pay their bills until the USAS reimbursement is processed. The first rider addresses this issue.

Secondly, TDEM does not have the same full access to their indirect cost recovery as other higher education institutions and agencies. The second rider addresses this issue. Additionally, TDEM needs to be struck from the Art. 9 provision on Earned Federal Funds to conform with the second rider.

The following set of riders will allow TDEM to more effectively meet obligations without a cost to the A&M System. The Comptroller’s Office has reviewed these riders, and this incorporates their edits.

Required Actions

1. In the bill pattern for the Texas A&M University System, page III-XXX, add the following two new riders:

 ___ **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds in federally funded programs for Texas Division of Emergency Management, the Texas A&M University System may temporarily utilize additional General Revenue funds in the amount of \$10 million or 1% of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Texas A&M University System to temporarily fund expenses paid by the Texas Division of Emergency Management in support of any disaster or emergency related responses for the state of Texas. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the

purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2023.

In addition, with the approval of the Legislative Budget Board and the Office of the Governor and based on the level of disaster response needed, the Texas A&M University System may request additional temporary funding for cash flow needs at the Texas Division of Emergency Management to support disaster and emergency response efforts.

____. **Indirect Cost funds Received.** Any indirect cost funds received by the Texas Division of Emergency Management shall be held locally in an account established by the Texas A&M University System. These funds shall be used and accounted for as institutional funds as outlined in TEC 51.009.

2. In Article IX – General Provisions, page IX-67, Art., 9, Sec. 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds, strike Texas Division of Emergency Management from the listing of agencies.

RIDER REQUEST

Member Name: Button/Neave /Myer

Affected Agency: University of Texas Southwestern Medical Center

Purpose:

Express the intent of the Legislature to support UT Southwestern Medical Center in establishing a School of Public Health.

Amount Requested (if applicable): Click here to enter text.

Method of Finance (if applicable): Click here to enter text.

Rider Language:

On page III-XXX of The University of Texas Southwestern Medical Center bill pattern, add the following rider:

_____. **School of Public Health.** The UT Southwestern Medical Center is authorized to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a school of public health.

By: Minjarez, Ina

Article III: Public Community/Junior Colleges
Proposed Funding and Rider
Designation of Critical Field Degrees and Certificates

Overview

Prepare a rider which amends the Designation of Critical Field Degrees and Certificates rider to revise the process by which critical fields are designated for the purpose the Outcomes-Based Model at Public Community/Junior Colleges (Rider 17). The rider directs the Community and Technical Colleges Formula Advisory Committee, which is convened as per TEC, Section 61.059(b), to institute a formal process to designate and remove critical fields for the purposes of Student Success Points (Rider 17) in a transparent, predictable manner based on emerging data and trends. The rider further states legislative intent to redesignate “critical fields” as “target fields” in future funding recommendations.

Required Action

On page III-218 of the Public Community/Junior College bill pattern, amend rider 23 to read as follows:

_____. **Designation of Critical Field Degrees and Certificates.** The Community and Technical Colleges Formula Advisory Committee, which is convened as per TEC, Section 61.059(b), shall designate following programs, as specified in the National Center for Education Statistics’ Classification of Instructional Programs, as a critical field included as a metric in Rider ~~19~~17, Instruction and Administration Funding (Outcomes-Based Model), in the Public Community/Junior College bill pattern, and remove their designation as a field other than a critical field included as a metric in the same rider, beginning in the 2020-21 biennium:

- a) Nuclear and Industrial Radiologic Technologies/Technicians;
- b) Physical Science Technologies/Technicians; and
- c) Heavy/Industrial Equipment Maintenance Technologies.

Community and Technical Colleges Formula Advisory Committee shall institute a formal process to designate and remove critical fields for the purposes of Rider 17 in a transparent, predictable manner based on emerging data and trends. The committee shall apply a formal methodology to the most recent, reasonably available, reliable data to approve two sets of fields for recommendation to the Higher Education

Coordinating Board: one recommended for addition to the critical fields list, and one recommended for removal from the critical fields list.

It is the intent of the Legislature that the critical field designation as a metric in Rider 17 be redesignated as “targeted field” in the 2024-25 General Appropriations Act.

RIDER REQUEST

Member Name: Charles "Doc" Anderson

Affected Agency: Texas State Technical College

Purpose: The purpose of Rider 11 is to allow ongoing improvements to the Returned-Value Funding Formula for Texas State Technical College. The date change will allow those recommended improvements to be implemented should they be necessary.

Amount Requested (if applicable): None.

Method of Finance (if applicable): None.

Rider Language:

11. Returned Value Funding Model for Texas State Technical Colleges.

Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding. The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the ~~2022-23~~2024-25 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

Employability Outcomes at Texas State Technical College.

Overview

More than two decades ago, the Legislature gave Texas State Technical College the task of forecasting emerging technologies in order to inform technical and vocational program offerings at Texas institutions of higher education. This charge is detailed in Section 135.61 of the Texas Education Code. Through the years, the effort has evolved into a bold initiative which has become nationally recognized for its innovation and workforce research. Industries and higher education entities across the country now use the Center's data analytics and resources to shape their program offerings and strategies. The purpose of this Rider is to stand up the Center for Employability Outcomes as a recognized entity within the Texas State Technical College System and to broaden its scope through partnerships and collaboration.

Required Action

On page III-220 of the Texas State Technical College System Administration, add a new Rider #4, as follows:

- 4 . **Center for Employability Outcomes.** From funds appropriated under A.1.1 Strategy: FORECASTING & CURRICULUM DEVELOPMENT, Texas State Technical College shall formally establish the Center for Employability Outcomes (C4EO) as a separate division of its operations to serve as a workforce research center for Texas. The Center's purpose is to align workforce training capacities with technical and industrial workforce needs. Through strategic academic and industry partnerships and collaborations, the Center will bring new technologies to the forefront for inclusion in the development of programs. The Center will create and promote scalable talent pipeline and capacity-building solutions through basic and applied research, strategic alliances, technology commercialization, and collaborations with industries, associations, agencies, and other institutions of higher education both in Texas and across the nation. Emphasis shall be on high-demand or emerging occupations and technological skills and fields with near-term workforce relevance. Activities are intended to promote economic prosperity through access to and the development and enhancement of workforce training programs which result in industry-recognized micro-credentials, certificates, and traditional higher education degrees. Further, the A.1.1 Strategy: FORECASTING & CURRICULUM DEVELOPMENT, shall be renamed THE CENTER FOR EMPLOYABILITY OUTCOMES in the 2024-2025 General Appropriation Bill, as well as those thereafter.

RIDER REQUEST

Member Name: Charles "Doc" Anderson

Affected Agency: Texas State Technical College

Purpose: Deletion is intended to remove duplicative language that is already articulated in statute, Texas Education Code, Chapter 135

Amount Requested (if applicable): None.

Method of Finance (if applicable): None.

Rider Language:

On page III-219 of the Texas State Technical College System Administration, delete the following rider:

1. ~~Coordination with Community/Junior Colleges. In accordance with Education Code Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.~~

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

RIDER REQUEST

Member Name: Charles "Doc" Anderson

Affected Agency: Texas State Technical College

Purpose: Delete rider because formula for dual credit is no longer necessary.

Amount Requested (if applicable): None.

Method of Finance (if applicable): None.

Rider Language:

~~—12—. Dual Credit. It is the intent of the Legislature that the Texas Higher Education Coordinating Board work with Texas State Technical College to develop and recommend to the Eighty-seventh Legislature a new Strategy, separate from Returned Value Formula Funding, to fund dual credit programs based upon the number of semester credit hours offered in dual credit by Texas State Technical College.~~

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

Texas A&M Engineering Experiment Station, Article III – Higher Education

Proposed Funding and Rider Nuclear Engineering and Secure Manufacturing

Overview

The following action amends an existing rider that directs General Revenue in fiscal years 2022 and 2023 to the Texas A&M Engineering Experiment Station (TEES) to address current requirements for the nuclear engineering industry and secure manufacturing sector through existing and new training programs or partnerships.

Required Action

On page III-238 of the Texas A&M Engineering Experiment Station bill pattern, amend the following rider:

3. **Nuclear-~~Power Institute~~ Engineering and Secure Manufacturing.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development; the Texas A&M Engineering Experiment Station shall allocate ~~\$3,250,000~~2,333,757 in fiscal year ~~2020~~2022 and ~~\$3,250,000~~2,333,757 in fiscal year ~~2021~~2023 in General Revenue to implement programs and partnerships for the nuclear engineering industry and secure manufacturing sector ~~to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.~~

By Sherman, Sr

Special Provisions Relating Only to State Agencies of Higher Education Small Institution Supplement

Overview:

The proposed rider would provide an informational listing of the Small Institution Supplement to Special Provisions Relating Only to State Agencies of Higher Education along with the other existing provisions related to formula funding rates and structure.

Action:

On page III-259 of Special Provisions Relating Only to State Agencies of Higher Education, under Sec. 26. General Academic Funding, add a new subsection as follows:

Small Institution Supplement. The Small Institution Supplement shall provide funding to general academic institutions, with headcounts of fewer than 10,000 students. For the 2022-2023 biennium, general academic institutions with a headcount of fewer than 5,000 students shall receive a small institution supplement of \$2,633,132. For institutions with headcounts that range from 5,000 to 10,000 students, the small institution supplement shall decrease from the base amount above with each additional student.

On page III-269 of Special Provisions Relating Only to State Agencies of Higher Education, under Sec. 51. State Two-Year Institution Funding, add a new subsection as follows:

Small Institution Supplement. The Small Institution Supplement shall provide funding to public state colleges with headcounts of fewer than 10,000 students. For the 2022-2023 biennium, public state colleges with a headcount of fewer than 5,000 students shall receive a small institution supplement of \$2,633,132. For institutions with headcounts that range from 5,000 to 10,000 students, the small institution supplement shall decrease from the base amount above with each additional student.

By: _____

Texas A&M Engineering Experiment Station, Article III
Proposed Funding and Rider
Capstone Design Projects

Overview

Increase appropriations in the bill pattern for the Texas A&M Engineering Experiment Station by \$80,000 in fiscal year 2022 and \$80,000 in fiscal year 2023 from General Revenue to expand opportunities within the Capstone Design Projects program.

Required Action

- 1) On page III-237 of the Texas A&M Engineering Experiment Station bill pattern, increase General Revenue appropriations in Strategy A.3.1, Workforce Development, by \$80,000 in fiscal year 2022 and \$80,000 in fiscal year 2023.
- 2) On page III-238 of the Texas A&M Engineering Experiment Station bill pattern, add the following new rider:

_____. **Capstone Design Projects.** Appropriations in Strategy A.3.1, Workforce Development, include \$80,000 in General Revenue in fiscal year 2022 and \$80,000 in General Revenue in fiscal year 2023 to expand the Capstone Design Projects program.

Texas A&M Engineering Experiment Station, Article III
Proposed Funding and Rider
NASA Johnson Space Center High School Aerospace Scholars Program

Overview

Increase appropriations in the bill pattern for the Texas A&M Engineering Experiment Station by \$80,000 in fiscal year 2022 and \$80,000 in fiscal year 2023 from General Revenue to expand the pilot and to bring awareness of the program and improve student participation and retention in the Rio Grande Valley.

Required Action

- 1) On page III-237 of the Texas A&M Engineering Experiment Station bill pattern, increase General Revenue appropriations in Strategy A.3.1, Workforce Development, by \$80,000 in fiscal year 2022 and \$80,000 in fiscal year 2023.
- 2) On page III-238 of the Texas A&M Engineering Experiment Station bill pattern, amend rider 5 to read as follows:

_____. **5. NASA Programs.** Appropriations in Strategy A.3.1, Workforce Development, include ~~\$840,617~~ \$920,617 in General Revenue in fiscal year 2022 and ~~\$840,617~~ \$920,617 in General Revenue in fiscal year 2023 for the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program

Special Provisions Relating Only to State Agencies of Higher Education, Article III

Proposed Rider

Reporting on Coronavirus Funds by Institutions of Higher Education

Prepared by LBB Staff, 3/25/21

Overview

The purpose of this new rider is to require that each institution of higher education provide a report to the Higher Education Coordinating Board, who will then provide a report to the Legislative Budget Board detailing any funding received by the institution related to the coronavirus pandemic.

Required Action

On page III-274 of the Special Provisions Relating Only to Higher Education bill pattern, add the following rider:

- _____. **Information Related to the Coronavirus Pandemic.** Each institution of higher education that has received funds related to the coronavirus pandemic from a state or federal agency shall report the value and uses of those funds to the Higher Education Coordinating Board. The agency shall report the information collected to the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board.

House Appropriations Committee Decision Document

2022-23 Capital Needs
Final Decisions (3/29/2021)

LBB Manager: Lena Conklin

Articles I, II, III (PE), IV-VII Total, Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
ARTICLE I - GENERAL GOVERNMENT								
303 Texas Facilities Commission Total, Outstanding Items / Tentative Decisions	\$ 266,406,391	\$ 266,406,391	\$ -	\$ -	\$ -	\$ 76,546,870	\$ -	\$ -
808 Texas Historical Commission Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ -	\$ 19,125,000	\$ -	\$ -
306 Texas Library and Archives Commission Total, Outstanding Items / Tentative Decisions	\$ 26,670,000	\$ 26,670,000	\$ -	\$ -	\$ -	\$ -	\$ 26,670,000	\$ 26,670,000
809 State Preservation Board Total, Outstanding Items / Tentative Decisions	\$ 37,470,000	\$ 37,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE II - HEALTH AND HUMAN SERVICES								
529 Health and Human Services Commission Total, Outstanding Items / Tentative Decisions	\$ 434,369,328	\$ 482,030,141	\$ -	\$ -	\$ -	\$ 346,439,160	\$ -	\$ -
ARTICLE III - PUBLIC EDUCATION								
771 Texas School for the Blind and Visually Impaired Total, Outstanding Items / Tentative Decisions	\$ 1,935,000	\$ 1,935,000	\$ -	\$ -	\$ -	\$ 1,935,000	\$ -	\$ -
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE								
696 Texas Department of Criminal Justice Total, Outstanding Items / Tentative Decisions	\$ 153,820,000	\$ 153,820,000	\$ -	\$ -	\$ -	\$ 153,820,000	\$ -	\$ -
644 Texas Juvenile Justice Department Total, Outstanding Items / Tentative Decisions	\$ 6,655,400	\$ 6,655,400	\$ -	\$ -	\$ -	\$ 3,538,850	\$ -	\$ -
401 Texas Military Department Total, Outstanding Items / Tentative Decisions	\$ 10,145,175	\$ 14,643,350	\$ -	\$ -	\$ -	\$ 6,103,253	\$ -	\$ -
405 Texas Department of Public Safety Total, Outstanding Items / Tentative Decisions	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 3,750,000	\$ -	\$ -
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT								
608 Texas Department of Motor Vehicles Total, Outstanding Items / Tentative Decisions	\$ -	\$ 6,187,500	\$ -	\$ -	\$ -	\$ 6,187,500	\$ -	\$ -
601 Texas Department of Transportation Total, Outstanding Items / Tentative Decisions	\$ 35,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 1,020,471,294	\$ 1,083,817,782	\$ -	\$ -	\$ -	\$ 617,445,633	\$ 26,670,000	\$ 26,670,000

Summary of 2022-23 Requests for Facilities-Related Capital Projects--Articles I, II, III (PE), IV-VII

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Project Category	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
New Construction	\$ 485,470,000	\$ 496,657,500	\$ -	\$ -	\$ -	\$ 327,437,500	\$ 26,670,000	\$ 26,670,000
Health and Safety	\$ 189,969,052	\$ 190,946,176	\$ -	\$ -	\$ -	\$ 188,105,776	\$ -	\$ -
Deferred Maintenance	\$ 302,741,346	\$ 353,179,106	\$ -	\$ -	\$ -	\$ 100,402,357	\$ -	\$ -
Maintenance	\$ 42,290,896	\$ 43,035,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 1,020,471,294	\$ 1,083,817,782	\$ -	\$ -	\$ -	\$ 617,445,633	\$ 26,670,000	\$ 26,670,000

Article I, General Government Texas Facilities Commission (303)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Flexible Office Building. General Revenue funding to acquire land on the outskirts of Austin growth areas and to construct a flexible office space. The goal is to provide a temporary space to facilitate dislocated state employees affected by major maintenance projects and leasing issues. <i>New Construction.</i>	\$ 40,000,000	\$ 40,000,000						
2. Deferred Maintenance Projects-TFC. General Revenue funding for \$197,631,519 for projects across 55 TFC facilities. <i>Health and Safety/Deferred Maintenance.</i>					ESF. Adopted into CSHB2.			
a. Health and Safety.	\$ 22,155,923	\$ 22,155,923			\$ -	\$ 22,155,923		
b. Deferred Maintenance.	\$ 175,475,596	\$ 175,475,596			\$ -	\$ 43,868,899		
3. Deferred Maintenance Projects-TSBVI. General Revenue Funding for \$5,372,873 for projects across 32 TSBVI facilities. <i>Health and Safety/Deferred Maintenance.</i>					ESF. Adopted into CSHB2.			
a. Health and Safety.	\$ 184,823	\$ 184,823			\$ -	\$ 184,823		
b. Deferred Maintenance.	\$ 5,188,050	\$ 5,188,050			\$ -	\$ 1,297,013		
4. Deferred Maintenance Projects-TSD. General Revenue funding for \$23,401,999 across 45 TSD facilities. <i>Health and Safety/Deferred Maintenance.</i>					ESF. Adopted into CSHB2.			
a. Health and Safety.	\$ 4,252,950	\$ 4,252,950			\$ -	\$ 4,252,950		
b. Deferred Maintenance.	\$ 19,149,049	\$ 19,149,049			\$ -	\$ 4,787,262		
Total, Outstanding Items / Tentative Decisions	\$ 266,406,391	\$ 266,406,391	\$ -	\$ -	\$ -	\$ 76,546,870	\$ -	\$ -

Article I, General Government Texas Historical Commission (808)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Deferred Maintenance. General Revenue funding for deferred maintenance at state historic sites and the Austin Capitol complex offices, prioritizing life/safety projects and ADA requirements. <i>Deferred Maintenance.</i>	\$ 2,500,000	\$ 2,500,000			\$ -	\$ 625,000		
					ESF. Adopted into CSHB2.			
2. Courthouse Grants. General Revenue funding for the continuation of the Courthouse Preservation Grant Program to cover 3-4 full restorations and emergency projects. SB 1 as Introduced includes \$271,037 in General Revenue allocated for Courthouse Grants. <i>Deferred Maintenance.</i>	\$ 25,000,000	\$ 25,000,000			\$ -	\$ 18,500,000		
					ESF. Adopted into CSHB2.			
3. National Museum of the Pacific War Bush Gallery. General Revenue funding for modifications to the Bush Gallery at the National Museum of the Pacific War, including updates to modernize and refresh the exhibits and visitor experience. <i>Maintenance.</i>	\$ 5,500,000	\$ 5,500,000						
Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ -	\$ 19,125,000	\$ -	\$ -

Article I, General Government Texas State Library and Archives Commission (306)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Design and Construction of Records Center Expansion. General Revenue funding for architectural and engineering fees to begin the design phase of the expansion of the State Records Center. General Revenue funding to construct a 60,000 square-foot expansion at the State Records Center <i>New Construction</i> .								
a. Design. <i>New Construction</i> .	\$ 1,400,000	\$ 1,400,000					\$ 1,400,000	\$ 1,400,000
b. Construction. <i>New Construction</i> .	\$ 25,270,000	\$ 25,270,000					\$ 25,270,000	\$ 25,270,000
Total, Outstanding Items / Tentative Decisions	\$ 26,670,000	\$ 26,670,000	\$ -	\$ -	\$ -	\$ -	\$ 26,670,000	\$ 26,670,000

Article I, General Government State Preservation Board (809)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Capitol, Capitol Extension and Capitol Visitors Center Repair and Preservation Projects. General Revenue funding request includes several projects, the largest of which are \$15 million for the Capitol historic roof replacement and \$12.45 million for the Capitol and Extension Phase 1 exterior waterproofing project. <i>Health and Safety/Maintenance.</i>					ESF. Adopted into CSHB2.			
a. Health and Safety	\$ 945,000	\$ 945,000						
b. Maintenance	\$ 32,660,000	\$ 32,660,000						
2. Texas State History Museum Repair and Renovation Projects. General Revenue funding request includes several projects for building systems controls, flooring and finishes, and insurance premiums. <i>Health and Safety/Deferred Maintenance/Maintenance.</i>					ESF. Adopted into CSHB2.			
a. Health and Safety	\$ 240,000	\$ 240,000						
b. Deferred Maintenance	\$ 250,000	\$ 250,000						
c. Maintenance	\$ 1,975,000	\$ 1,975,000						
3. State Cemetery Master Plan Phase 1. General Revenue funding request for architectural, engineering, and construction contracts. <i>Maintenance.</i>	\$ 1,400,000	\$ 1,400,000			Included in House Introduced Bill			
Total, Outstanding Items / Tentative Decisions	\$ 37,470,000	\$ 37,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission (529)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Complete Construction Projects. Funding would provide \$124.1 million in General Revenue to finish construction of a replacement campus at Austin State Hospital and \$152.4 million in General Revenue to finish construction of a replacement campus at San Antonio State Hospital. <i>New Construction.</i>	\$ 276,500,000	\$ 276,500,000			\$ -	\$ 276,500,000		
					ESF. Adopted into CSHB2.			
2. Begin New Construction Projects. Provide funding to begin pre-planning and planning efforts to build new inpatient hospitals in the Dallas area (\$44.8 million in General Revenue) and Panhandle region (\$19.8 million in General Revenue), and to begin pre-planning and planning efforts for the replacement of North Texas - Wichita Falls State Hospital (\$21.0 million in General Revenue) and Terrell State Hospital (\$21.0 million in General Revenue). If three or four projects are funded, HHSC would require 3 FTEs (\$400,000/year) for construction management and support. If one or two projects are funded, HHSC would require 2 FTEs (\$266,667/year) for this purpose. <i>New Construction.</i>	\$ 107,300,000	\$ 107,300,000			\$ -	\$ 44,750,000		
					ESF. Adopted into CSHB2.			
3. Deferred Maintenance. Funding would address deferred maintenance needs at State Supported Living Centers and State Hospitals, including: repairs and renovations for fire, electrical and plumbing systems; anti-ligature remediation; and roofing. Funding would provide the following FTEs: Project Manager (4.0) and Program Specialist (0.1). <i>Deferred Maintenance.</i> Note: Request is for \$47.8 in General Revenue and \$46.9 million in MLPP Revenue Bond Proceeds. HHSC would need additional General Revenue to pay for associated debt service if this method-of-finance is adopted.	\$ 47,839,932	\$ 94,756,641			\$ -	\$ 23,689,160		
					MLPP. Adopted into CSHB2.			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II, Health and Human Services Health and Human Services Commission (529, continued.)		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Laundry Equipment Replacement. Funding would provide for replacement of one continuous batch washing system, two dryers, and additional commercial laundry equipment and transport trailers. <i>Deferred Maintenance.</i>	\$ 1,973,500	\$ 1,973,500						
5.	Winters Data Center Environment Protection Services. Funding would support a contract with a professional facility service company or expansion of the current contract with the Texas Facilities Commission to provide core facility-related services for the Winters Data Center. Services would include: fire protection; power; cooling and heating ventilation and air conditioning; preventative maintenance; and 24x7 monitoring and on-site repair. <i>Maintenance.</i> Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.	\$ 755,896	\$ 1,500,000			\$ -	\$ 1,500,000		
						ESF \$755,896 Federal Funds \$744,104 Adopted into CSHB2.			
Total, Outstanding Items / Tentative Decisions		\$ 434,369,328	\$ 482,030,141	\$ -	\$ -	\$ -	\$ 346,439,160	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Texas School for the Blind and Visually Impaired (771)	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Campus Public Address System. General Revenue funding for a system for daily announcements and emergency communications on campus. <i>Health and Safety.</i>	\$ 935,000	\$ 935,000			\$ -	\$ 935,000		
					ESF. Adopted into CSHB2.			
2. School Campus Safety and Security Upgrade. General Revenue funding for outdoor cameras and video equipment, replacement of perimeter fencing, enhanced pedestrian gate access, re-keying of entire campus, lockdown lighting system, additional parking lot and campus lighting, and an additional electronic vehicle security gate arms. <i>Health and Safety.</i>	\$ 1,000,000	\$ 1,000,000			\$ -	\$ 1,000,000		
					ESF. Adopted into CSHB2.			
Total, Outstanding Items / Tentative Decisions	\$ 1,935,000	\$ 1,935,000	\$ -	\$ -	\$ -	\$ 1,935,000	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article V, Public Safety & Criminal Justice Texas Department of Criminal Justice (696)	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Safety Projects. General Revenue Funding for thirty-four (34) safety related repair and rehabilitation projects at twenty-nine (29) correctional facilities. Examples of safety projects include, but are not limited to: roof repair, emergency generators, electrical systems, fire alarms/fire suppression system, asbestos abatement, building code, and ADA compliance. <i>Health and Safety.</i>	\$ 82,630,000	\$ 82,630,000			\$ - \$ 82,630,000			
					ESF. Adopted into CSHB2.			
2. Security Projects. General Revenue funding for six (6) security-related repair and rehabilitation projects at six (6) correctional facilities. Examples of security projects include, but are not limited to, the following: locking systems and controls, interior / perimeter fencing, cell doors / fronts, windows, intercom systems, perimeter / outside lighting, cell / dormitory lighting, and reinforcements. <i>Health and Safety.</i>	\$ 29,360,000	\$ 29,360,000			\$ - \$ 29,360,000			
					ESF. Adopted into CSHB2.			
3. Infrastructure Projects. General Revenue funding for twelve (12) critical infrastructure-related repair and rehabilitation projects at eleven (11) correctional facilities. Examples of facilities infrastructure projects include, but are not limited to, the following: water systems (ground storage, wells and distribution lines), wastewater systems including sewer lines, utility connections, environmental remediation, roads, bridges, and parking lots. <i>Health and Safety.</i>	\$ 28,630,000	\$ 28,630,000			\$ - \$ 28,630,000			
					ESF. Adopted into CSHB2.			
4. Facility Repairs Projects. General Revenue funding for twelve (12) major facility-related repair and rehabilitation projects at ten (10) correctional facilities. Examples of facilities repair projects include, but are not limited to, the following: repairs to walls, mechanical systems, and plumbing. <i>Health and Safety.</i>	\$ 13,200,000	\$ 13,200,000			\$ - \$ 13,200,000			
					ESF. Adopted into CSHB2.			
Total, Outstanding Items / Tentative Decisions	\$ 153,820,000	\$ 153,820,000	\$ -	\$ -	\$ - \$ 153,820,000	\$ -	\$ -	\$ -

Article V, Public Safety & Criminal Justice Texas Juvenile Justice Department (644)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Repair or Rehabilitation of Facilities. Restore General Revenue funding established in 86th Legislature for Health/Safety and Deferred Maintenance projects at TJJD facilities. <i>Health and Safety/Deferred Maintenance.</i>						ESF. Adopted into CSHB2.		
a. Health and Safety. Door control panel replacement and upgrades system wide.	\$ 2,500,000	\$ 2,500,000			\$ -	\$ 2,500,000		
b. Deferred Maintenance. Roof and generator replacements system wide.	\$ 2,500,000	\$ 2,500,000			\$ -	\$ 625,000		
2. Delayed Deferred Maintenance Projects. General Revenue funding for deferred projects due to COVID-19. <i>Deferred Maintenance.</i>	\$ 1,655,400	\$ 1,655,400			\$ -	\$ 413,850		
						ESF. Adopted into CSHB2.		
Total, Outstanding Items / Tentative Decisions	\$ 6,655,400	\$ 6,655,400	\$ -	\$ -	\$ -	\$ 3,538,850	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article V, Public Safety & Criminal Justice Texas Military Department (401)	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. State of Texas Armory Revitalization (STAR) Projects. General Revenue (\$2,279,956) and Adjutant General Federal Fund No. 449 (Fund 449) (\$977,124) funding for the STAR program that is responsible for the renovation of state armories and readiness facilities used by State and National Guard members. The program was launched in fiscal year 2015 as a 10-year plan to address TMD's armory maintenance. <i>Health and Safety.</i>	\$ 2,279,956	\$ 3,257,080			\$ - \$ 3,257,080			
					ESF \$2,279,956 Federal Funds Fund 449 \$977,124 Adopted into CSHB2.			
2. Deferred Maintenance. General Revenue (\$871,560) and Fund 449 (\$316,360) funding to provide necessary maintenance to prevent armory deterioration. <i>Deferred Maintenance.</i>	\$ 871,560	\$ 1,187,920			\$ - \$ 296,984			
					ESF \$217,890 Federal Funds Fund 449 \$79,094 Adopted into CSHB2.			
3. Facility Sustainment and Operations. General Revenue (\$6,993,659) and Fund 449 (\$3,204,691) funding for the general ongoing maintenance of facilities and necessary replacement projects to reduce additional deferment costs and deterioration of health and safety standards. <i>Deferred Maintenance.</i>	\$ 6,993,659	\$ 10,198,350			\$ - \$ 2,549,189			
					ESF \$1,748,415 Federal Funds Fund 449 \$800,774 Adopted into CSHB2.			
Total, Outstanding Items / Tentative Decisions	\$ 10,145,175	\$ 14,643,350	\$ -	\$ -	\$ - \$ 6,103,253	\$ -	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article V, Public Safety & Criminal Justice Department of Public Safety (405)	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Deferred Maintenance. General Revenue funding for project repairs for buildings that DPS occupies to avoid office closures and disruptions in services, including facilities such as Driver License and Highway Patrol offices. <i>Deferred Maintenance.</i>	\$ 15,000,000	\$ 15,000,000			\$ -	\$ 3,750,000		
Total, Outstanding Items / Tentative Decisions	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 3,750,000	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VII, Business and Economic Development Department of Motor Vehicles (608)	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Replacement of Building 5. TxDMV Fund 10 funding for the design and planning of the replacement of Building 5 at the TxDMV HQ. Construction would begin in the 2024-25 biennium. <i>New Construction.</i>	\$ -	\$ 6,187,500			\$ -	\$ 6,187,500		
					Fund 10. Adopted into CSHB2.			
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 6,187,500	\$ -	\$ -	\$ -	\$ 6,187,500	\$ -	\$ -

Note: All DMV requests are for TxDMV Fund 0010

Article VII, Business and Economic Development Department of Transportation (601)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. US Customs and Border Protection facility and rail-related infrastructure. General Revenue funding for U.S. Customs and Border Protection facility and rail related infrastructure for inspecting and processing the operation of trains crossing the international border on the South Orient Rail Line at Presidio, Texas. New Construction.	\$ 35,000,000	\$ 35,000,000						
2. Acquisition of Land for Construction of Buildings. State Highway Fund. New Construction.	\$ -	\$ 5,000,000						
Total, Outstanding Items / Tentative Decisions	\$ 35,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Item 2, Acquisition of Land for Construction of Buildings, is for State Highway Fund (SHF) 0006. HB 1 as Introduced includes all SHF estimated to be available during the 2022-23 biennium. It is assumed funding the above requests from SHF would require the reallocation of SHF from other programs or items such as highway construction.

2022-23 Cross Article Information Technology Requests

House Appropriations Committee IT Cross Article Decision Document

Decisions as of March 30, 10:00 a.m.

LBB Manager: Richard Corbell

CROSS ARTICLE SUMMARY

Samantha Martinez and Ronnie Porfirio - LBB Analysts

Projects in this packet are items related to Cybersecurity, Legacy System Modernization, Other IT, Data Center Consolidation and Centralized Accounting and Payroll/Personnel System (CAPPS)

Project Type	2022-23 Not Included All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds	FTEs 2022	FTEs 2023
ALL ARTICLES						
Cybersecurity	\$111,300,217	\$0	\$75,394,322	\$0	19.0	19.0
Legacy System Modernization	\$525,794,512	\$0	\$438,933,071	\$0	30.3	30.3
Other IT Projects	\$260,511,264	\$0	\$186,448,147	\$0	26.3	25.3
Data Center Services	\$53,894,779	\$0	\$51,858,522	\$0	0.0	0.0
CAPPS	\$41,794,693	\$0	\$41,794,693	\$0	55.2	50.3
Cross Article Totals:	\$993,295,465	\$0	\$794,428,755	\$0	130.8	124.9

2022-23 Cross Article Information Technology Requests

House Appropriations Committee IT Cross Article Decision Document
Decisions as of March 30, 10:00 a.m.

LBB Manager: Richard Corbell

CROSS ARTICLE SUMMARY

Samantha Martinez and Ronnie Porfirio - LBB Analysts
 Projects in this packet are items related to Cybersecurity, Legacy System Modernization, Other IT, Data Center Consolidation and Centralized Accounting and Payroll/Personnel System (CAPPS)

Committee Substitute for House Bill 1	General Revenue	General Revenue - Dedicated	Economic Stabilization Fund	Other and Federal Funds	All Funds Total
ALL ARTICLES					
Cybersecurity	\$ 48,591,994	\$ -	\$ -	\$ 26,025,008	\$ 74,617,002
Legacy System Modernization	\$ 1,311,037	\$ -	\$ -	\$ -	\$ 1,311,037
Other IT Projects	\$ 10,928,639	\$ -	\$ -	\$ -	\$ 10,928,639
Data Center Services	\$ 8,328,867	\$ -	\$ -	\$ 31,061,352	\$ 39,390,219
CAPPS	\$ 6,536,230	\$ 3,082,618	\$ -	\$ 3,784,293	\$ 13,403,141
Cross Article Totals:	\$ 75,696,767	\$ 3,082,618	\$ -	\$ 60,870,653	\$ 139,650,038

Committee Substitute for House Bill 2	General Revenue	General Revenue - Dedicated	Economic Stabilization Fund	Other and Federal Funds	
ALL ARTICLES					
Cybersecurity	\$ -	\$ -	\$ 777,320	\$ -	\$ 777,320
Legacy System Modernization	\$ -	\$ -	\$ 116,022,204	\$ 321,599,830	\$ 437,622,034
Other IT Projects	\$ -	\$ 4,973,254	\$ 69,618,065	\$ 100,928,189	\$ 175,519,508
Data Center Services	\$ -	\$ -	\$ 8,084,358	\$ 4,383,945	\$ 12,468,303
CAPPS	\$ -	\$ -	\$ 7,003,946	\$ 21,387,606	\$ 28,391,552
Cross Article Totals:	\$ -	\$ 4,973,254	\$ 201,505,893	\$ 448,299,570	\$ 654,778,717

2022-23 Cross Article Information Technology Requests

Methodology of Risk Assessments for Cybersecurity, Legacy System Modernization, Other IT and Data Center Services Projects

The Department of Information Resources (DIR) collaborated with staff from the Legislative Budget Board (LBB) and state agencies to gather the information for the Prioritization of Cybersecurity and Legacy Modernization Projects (PCLS) report.

DIR classified projects with either a High, Medium or Low risk for cybersecurity and legacy modernization. PCLS projects are stack ranked accounting for 'aggregated risk & impact' high, medium, or low.

- Quadrant 1 – High Risk and Impact
- Quadrant 2 – Medium High Risk and impact
- Quadrant 3 – Medium Low Risk and impact
- Quadrant 4 – Low Risk and Impact

LBB staff use a project priority methodology that measures project risk in a manner similar to PCLS. LAR information submitted by agencies is reviewed to determine the agency's capability for implementing the project, the agency's financial risk and the probability of the agency's successful implementation of the project. LBB staff then apply one of the following Priority methodologies for ranking projects.

- **High Priority**
 - Ongoing project that's critical to the mission of the agency.
 - Proposed new project or expansion that is critical to the agency's mission. Delay of the project could have a significant negative impact on agency operations. Agency could break project into critical sub-projects and dollar amounts indicating most to least critical.
- **Medium Priority**
 - Current or proposed project is well-thought-out; the LBB may propose alternatives for agency consideration.
- **Low Priority**
 - Project has value, but could be delayed until the 2024-25 biennium if funds are not available in 2022-23.
 - Not recommended for funding by the LBB. Insufficient information provided by agency or requires additional planning.

2022-23 Cross Article Information Technology Requests

Centralized Accounting and Payroll/Personnel System (CAPPS)

Agency Deployments onto CAPPS. The Comptroller largely began the process of migrating agencies onto the statewide version of CAPPS in the 2016-17 biennium. According to the Comptroller's most recent schedule, the migration of agencies onto CAPPS is anticipated to occur through fiscal year 2026.

According to the agency's Report to the 87th Legislature: CAPPS – ERP in Texas, after the 2022-23 biennium, 75 percent of state full-time employees will be administered through CAPPS and 96 percent of State spending will flow through CAPPS, excluding institutions of higher education. An agency's migration or deployment onto CAPPS HR/Payroll tower and Financials tower is typically done separately and in different years. While agencies deploying onto the statewide version of CAPPS do not pay direct costs to the Comptroller, they may incur internal costs associated with the deployment process and migration onto a new accounting and payroll system. Costs may include, but are not limited to:

- Addition of temporary staff to backfill permanent staff serving as subject matter experts during the transition process;
- IT programming services to modify agency systems which would interface with CAPPS;
- Costs to migrate or maintain legacy data; and
- Travel and training-related costs.

Note on Hub Agencies: Agencies which maintain a customized version of either one or both CAPPS HR/Payroll and Financials systems are referred to as hub agencies. Hub agencies are responsible for the costs for implementation and ongoing maintenance of these systems which are housed and operated separate from the central, statewide version of CAPPS. There are 5 hub agencies: Health and Human Services Commission, Texas Education Agency (Financials hub only), Department of Housing and Community Affairs (Financials hub only), Department of Transportation, and Workforce Commission. Requests may also include funding for agencies to implement or upgrade hub systems.

Requests are for future deployments, on-going (post-deployment) support, upgrades to a hub system, and PeopleSoft License costs. Requests for ongoing post-deployment support include the Historical Commission, Health and Human Services, Alcoholic Beverage Commission, Department of Agriculture, Commission on Environmental Quality, and Parks and Wildlife. The Department of Transportation has two requests for 1) upgrades and enhancements, and 2) license payments to PeopleSoft.

2022-23 Cross Article Information Technology Requests

CYBERSECURITY

						Outstanding Items for Consideration			Tentative Decisions		
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Department of Information Resources	Security Operations Centers Pilot PCLS 87R_313_606427	1	The project would test network intrusion prevention, security event monitoring services and firewall hardware/software. Additional costs includes \$4.0 million for salaries and operations. <u>Request Includes:</u> General Revenue for IT costs of \$10.0 million with ongoing costs of \$3.5 million each year.	High Q1	\$ 13,818,322	\$ 13,818,322	\$ 13,818,322		\$ 13,818,322	\$ -
I	Department of Information Resources	Endpoint Detections & Response PCLS 87R_313_606429	2	The project would assist state agencies in identifying security vulnerabilities which could decrease cyber attacks. Also included is \$0.4 million for salaries and operations. <u>Request Includes:</u> General Revenue for IT costs of \$30.8 million with ongoing costs of \$15.4 million each year.	High Q1	\$ 31,311,300	\$ 31,311,300	\$ 31,311,300	\$ -	\$ 31,311,300	\$ -
I	Texas Veterans Commission	Improve Cybersecurity Posture Project PCLS 87R_403_590583	3	This project is to implement security controls to agency databases and train agency personnel on incident response. <u>Request Includes:</u> General Revenue to procure implement essential mitigations strategies around core asset, Veterans Data using DIR's Managed Security Services.	Low Q4	\$ 360,773	\$ 360,773	\$ 360,773	\$ -	\$ -	\$ -

Article I Total:	\$ 45,490,395	\$ 45,490,395	\$ 45,490,395	\$ -	\$ 45,129,622	\$ -
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ARTICLE II - HEALTH AND HUMAN SERVICES

II	Health and Human Services Commission	Cybersecurity Advancement	4	This project would support protection of computers, networks, programs, and data from unintended or unauthorized access, change, or destruction. <u>Request Includes:</u> All Funds to detect and respond to advanced threats. <i>This project is related to IT Security Threat & System Stabilization request of \$73.7 million and 17.2 FTEs each fiscal year.</i>	High	\$ 4,426,130	\$ 2,876,122	\$ 4,426,130	\$ -	\$ 4,426,130	\$ -
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Article II Total:	\$ 4,426,130	\$ 2,876,122	\$ 4,426,130	\$ -	\$ 4,426,130	\$ -
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2022-23 Cross Article Information Technology Requests

CYBERSECURITY

Article	Agency Name	Project Name	No.	Project Description	Risk	Outstanding Items for Consideration				Tentative Decisions	
						2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Alcoholic Beverage Commission	Cybersecurity PCLS 87R_458_596836	5	The project would implement threat protection services related to security, annual licenses, systems support, and training. <u>Request Includes:</u> General Revenue to implement security controls to mobile devices, systems, procedures and to secure sensitive data on the network.	Med Q3	\$ 777,320	\$ 777,320	\$ 777,320	\$ -	\$ 777,320	\$ -
V	Texas Department of Public Safety	Enhancing the Cybersecurity Program PCLS 87R_405_597041	6	The project would update the current technology with additional cybersecurity controls to systems that contain sensitive law enforcement data, such as the personal identification information. <u>Request Includes:</u> General Revenue for IT cybersecurity and replacement of obsolete hardware and outdated software. <i>The overall project request is \$17.2 million with 28.0 FTEs in each fiscal year of the biennium.</i>	Med Q2	\$ 10,483,872	\$ 10,483,872	\$ 10,483,872	\$ -	\$ -	\$ -

Article V Total:	\$ 11,261,192	\$ 11,261,192	\$ 11,261,192	\$ -	\$ 777,320	\$ -
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ARTICLE VI - NATURAL RESOURCES

VI	Texas Water Development Board	Mitigate Information Technology (IT) Risk 7	The project would provide IT Security Analyst positions (2.0 FTEs) to protect against breaches and data loss and Business Analyst positions (2.0 FTEs) to better integrate business processes with security technology. <u>Request Includes:</u> General Revenue to provide application vulnerability scanning and application performance monitoring solutions.	High	\$ 1,172,500	\$ 1,172,500	\$ 1,172,500	\$ -	\$ 586,250	\$ -
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Article VI Total:	\$ 1,172,500	\$ 1,172,500	\$ 1,172,500	\$ -	\$ 586,250	\$ -
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ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Department of Transportation	Cybersecurity Initiatives PCLS 87R_601_595722	8	This project would develop security capabilities, implementing required and additional controls to reduce security incidents and overall risk while raising the maturity level of TxDOT's security program. <u>Request Includes:</u> Other Funds of \$49.0 million to implement cybersecurity controls related to privacy incidents on critical infrastructure systems.	High Q1	\$ 48,950,000	\$ -	\$ 48,950,000	\$ -	\$ 24,475,000	\$ -
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Article VII Total:	\$ 48,950,000	\$ -	\$ 48,950,000	\$ -	\$ 24,475,000	\$ -
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2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Office of Attorney General	Legal Case Legacy Modernization PCLS 87R_302_612643	9	The project would replace legacy legal applications remaining on the agency's mainframe system. The mainframe operating system will no longer be supported beyond fiscal year 2023. <u>Request Includes:</u> All Funds to contract with a vendor or vendors that would include program management and enterprise architecture.	Med Q2	\$ 4,841,500	\$ 4,698,192	\$ 4,841,500	\$ -	\$ 4,841,500 Adopted into CSHB2. ESF - \$4,698,192 OTH - \$143,308	\$ -
I	Office of Attorney General	System Modernization Project (SMP) Phase 1	10	Funding for Child Support IT Modernization Project Phase 1. This item includes reallocating Appropriated Receipts from the C.1.2 Victims Assistance to E.1.1 Agency IT Projects, as well as restoration of matching Federal Funds. <u>Request Includes:</u> All Funds to complete Child Support IT Phase 1 and Data Center Services.	High	\$ 15,892,997	\$ -	\$ 15,892,997	\$ -	\$ 24,080,298 Adopted into CSHB2. ESF - \$8,187,301 OTH - \$15,892,997	\$ -
I	Office of Attorney General	System Modernization Project (SMP) Phase 2	11	Funding to continue transformation of the child support system Phase II using Software as a Service, integration Platform as a Service (SaaS/iPaaS), and cloud technologies. <u>Request Includes:</u> All Funds for Child Support IT Phase 2 and Data Center Services.	High	\$ 44,255,140	\$ 15,046,748	\$ 44,255,140	\$ -	\$ 44,255,140 Adopted into CSHB2. ESF - \$15,046,748 FF - \$29,208,392	\$ -
I	Texas Ethics Commission	Managed Cloud Services for Electronic Filing System PCLS 87R_356_603854	12	This project would replace older servers by migrating the electronic filing system to the Amazon Web Services cloud. <u>Request Includes:</u> General Revenue to migrate the agency's electronic filing system by the current vendor that implemented the system.	Med Q2	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 <u>Not Included in HB1</u> All Funds	GR & GR- Dedicated	All Funds	Pended Items <u>2022-23 Biennial Total</u> All Funds	Adopted <u>2022-23 Biennial Total</u> All Funds	Article XI <u>2022-23 Biennial Total</u> All Funds
I	Secretary of State	Legacy System Modernization - BEST PCLS 87R_307_594538	13	The project would replace the current Business Entity Secured Transaction (BEST) system that was deployed in 2001 for processing and recording of revenue data. The funding in fiscal years 2020-21 was for planning and gathering requirements. <u>Request Includes:</u> General Revenue to implement the system with requirements gathered.	High Q1	\$ 49,321,558	\$ 49,321,558	\$ 49,321,558	\$ -	\$ 18,171,924 <div>ESF. Adopted into CSHB2.</div>	\$ -
I	Texas Veterans Commission	Electronic Grant Management System PCLS 87R_403_605932	14	The project would add a module to the current grant management system to allow the agency to move to a paperless environment. <u>Request Includes:</u> Other Funds Account No. 368 Fund for Veterans' Assistance. <i>The request is for the Capital Budget authority to use the amount of funds. HB 1 includes \$225,000 for ongoing costs.</i>	Low Q4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Article I Total:						\$ 114,611,195	\$ 69,366,498	\$ 114,611,195	\$ -	\$ 91,648,862	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE II - HEALTH AND HUMAN SERVICES											
II	Department of Family & Protective Services	IT Projects to Meet Case Orders	15	The project would update Information Management Protecting Adults and Children in Texas (IMPACT) and the DFPS Case Management System. <u>Request Includes:</u> All Funds to address multiple Remedial Orders in multiple phases to Comply with Federal Court Orders in Foster Care Lawsuit. The larger request totals \$88.7 million and 486.0 FTEs in fiscal year 2022 and 545.0 FTEs in fiscal year 2023.	High	\$ 3,557,213	\$ 3,122,001	\$ 3,557,213	\$ -	Adopted into CSHB2. ESF- \$3,122,001 FF - \$435,212	\$ -
II	Health and Human Services Commission	Class Migration (Regulatory Services, Child Care Regulation RCCR) PCLS 87R_529_591317	16	The project would for the migration of CLASS, CLASSMate, and Public and Provide systems from DFPS to HHSC. <u>Request Includes:</u> General Revenue would provide for the migration of CLASS, CLASSMate, and Public and Provide systems from DFPS to HHSC. Funding would also upgrade the WebLogic server.	Med Q2	\$ 7,280,267	\$ 7,280,267	\$ 7,280,267	\$ -	ESF. Adopted into CSHB2.	\$ -
II	Health and Human Services Commission	Phase 1: MMIS Modernization Procurement and Transition PCLS 87R_529_591323	17	The project would replace the current Management Information Systems (MMIS) components currently outsourced to Accenture that will expire August 2023. The agency plans to procure a new MMIS that uses elements of the existing infrastructure with an outsourced managed services model. <u>Request Includes:</u> All Funds to procure multiple contracts to support modernization of MMIS, to new vendors.	High Q1	\$ 266,406,192	\$ 31,644,412	\$ 266,406,192	\$ -	Adopted into CSHB2. ESF - \$31,644,412 FF - \$234,761,780	\$ -
II	Health and Human Services Commission	Vendor Drug Program Pharmacy Benefits Services Modernization (MMIS) PCLS 87R_529_591323	18	The project would perform a transition of the current Vendor Drug Program (VDP) to the VDP Pharmacy Benefits Services Modernization solution. <u>Request Includes:</u> All Funds as part of the MMIS procurement to provide HHSC the ability to administer and modernize all aspects of the VDP by providing an integrated and clinical evidence-based approach to manage drug utilization.	High Q1	\$ 25,213,488	\$ 2,928,372	\$ 25,213,488	\$ -	Adopted into CSHB2. ESF - \$2,928,372 FF - \$22,285,116	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
II	Health and Human Services Commission	Stabilize E-Discovery PCLS 87R_529_591326	19	The project would develop a system to identify, preserve, collect, analyze, and produce all documents and information including electronically stored information in a hybrid cloud solution. <u>Request Includes:</u> All Funds to implement a Health and Human Services (HHS) e-discovery solution. Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.	Med Q3	\$ 7,150,000	\$ 4,853,581	\$ 7,150,000	\$ -	\$ 7,150,000 <div>Adopted into CSHB2. ESF - \$4,853,581 FF - \$2,296,419</div>	\$ -
II	Health and Human Services Commission	Automate Survey Scheduling	20	The project would provide for an automation of the survey scheduling function within a workload management system. <u>Request Includes:</u> All Funds to develop a centralized, automated workload management system and credentialing repository.	Med	\$ 1,029,946	\$ 933,750	\$ 1,029,946	\$ -	\$ 1,029,946 <div>Adopted into CSHB2. ESF - \$933,750 FF - \$96,196</div>	\$ -
Article II Total:						\$ 310,637,106	\$ 50,762,383	\$ 310,637,106	\$ -	\$ 310,637,106	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 <u>Not Included in HB1</u> All Funds	GR & GR- Dedicated	All Funds	Pended Items <u>2022-23 Biennial Total</u> All Funds	Adopted <u>2022-23 Biennial Total</u> All Funds	Article XI <u>2022-23 Biennial Total</u> All Funds
ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)											
III	Texas School for the Blind and Visually Impaired	Establish Server Replacement /Cell phone Refresh /Replace Printer Infrastructure PCLS 87R_771_595168	21	This project would replace 425 computers that are currently greater than four years in age. Also replace two of six servers each fiscal year to establish a regular 3-year replacement cycle. Replace 28 of 110 cell phones in use, which are currently replaced on an ad hoc basis as they break or become obsolete. Replace obsolete printers on campus that are older than 5 years. <u>Request Includes:</u> General Revenue for the replacement and refresh technology items.	Low Q4	\$ 960,000	\$ 960,000	\$ 960,000	\$ -	\$ -	\$ -
III	Texas School for the Blind and Visually Impaired	Website Re-design Project and Maintenance PCLS 87R_771_589903	22	The project would redesign and update the agency's current website that is over twenty years old and has had only software updates in 2004 and 2010. The current website is so content rich that it's difficult to search and many items posted are now out-of-date due to accessibility standards. <u>Request Includes:</u> General Revenue to update agency's website.	Med Q3	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 900,000 <div>ESF. Adopted into CSHB2.</div>	\$ -
III	Higher Education Coordinating Board	Agency Application Portfolio Modernization PCLS 87R_781_589392	23	The project would update and maintain the application portfolio to continue the legacy application modernization effort. <u>Request Includes:</u> General Revenue to continue to support the completion of the legacy application. HB 1 includes \$520,000 in General Revenue. Agency revised name to Data Security and Accessibility.	High Q1	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000 <div>ESF. Adopted into CSHB2.</div>	\$ -
Article III Total:						\$ 5,860,000	\$ 5,860,000	\$ 5,860,000	\$ -	\$ 4,900,000	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

Legacy Modernization						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE											
V	Texas Alcoholic Beverage Commission	Public Safety Technology PCLS 87R_458_598415	24	The project would replace current manual processes and would allow TABC to consolidate redundant workflows within multiple legacy systems, implement security controls, simplify reporting technologies, and integrate enterprise data management. <u>Request Includes:</u> General Revenue to complete the Alcohol Industry Management System (AIMS) project which includes all licensing functionality and a portion of the compliance	Med Q2	\$ 3,675,382	\$ 3,675,382	\$ 3,675,382	\$ -	\$ 3,675,382	\$ -
V	Texas Alcoholic Beverage Commission	Licensing & Tax Collection PCLS 87R_458_596840	25	The project would modernize the Licensing and Tax Collection system to a web based portal that will eliminate manual paper processes. <u>Request Includes:</u> General Revenue to modernize disparate legacy systems that are beyond end-of-life and maintenance upgrades.	High Q1	\$ 4,347,730	\$ 4,347,730	\$ 4,347,730	\$ -	\$ 4,347,730	\$ -
V	Texas Department of Criminal Justice	Corrections Information Technology System (CITS) PCLS 87R_696_597101	26	The project would install a commercial-off-the-shelf (COTS) offender management system that would meet the functional requirements of TDCJ's legacy offender management system. <u>Request Includes:</u> General Revenue to procure and implement a modern CITS to transition TDCJ's 40 year old offender management system (OMS) to a single integrated system that replaces 41 out of 68 disparate legacy applications/components.	High Q2	\$ 24,164,000	\$ 24,164,000	\$ 24,164,000	\$ -	\$ -	\$ -
V	Texas Commission on Law Enforcement	IT Security and Network Operations PCLS 87R_407_604070	27	The project would upgrade end-of-life hardware components for the virtual network and software that runs the virtualization platform and server operating systems that are no longer supported and includes 5.0 FTEs. <u>Request Includes:</u> General Revenue Dedicated of \$2.1 million to upgrade the end-of-life hardware/software. <i>The overall project request is \$3.2 million for the 2022-23 biennium with 5.0 FTEs each year. Other project items are related to salaries and professional fees and services.</i>	Med Q2	\$ 2,143,262	\$ 2,143,262	\$ 2,143,262	\$ -	\$ 2,143,262	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
V	Texas Department of Public Safety	Maintain & Replace Outdated IT Systems - Legacy and End of Life Application System Replacement	28	The project would procure contract services for information technology, cloud computing, improvements, hardware and software implementation and maintenance contracts. IT technical development and professional services contracts for implementation, analysis, and project management. <u>Request Includes:</u> General Revenue for 5 sub-projects relates to Crime Records Service and systems identified for disaster recovery, legacy modernization, business continuity, and bandwidth upgrades. <i>The overall project request is \$30.1 million for the 2022-23 biennium with 17.3 FTEs in each fiscal year of the biennium.</i>	Med	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
V		a. Replace unsupported and outdated License to Carry system	29	The project would replace the License to Carry System that is no longer supported and is difficult to maintain. The current system was built in 1995 and does not allow for regular process improvements or enhancements. System replacement would help alleviate the backlog of applications and remove manual data entry into the system. <u>Request Includes:</u> General Revenue of \$8.9 million to replace the License to Carry system.	Med	\$ 8,915,510	\$ 8,915,510	\$ 8,915,510	\$ -	\$ -	\$ -
V		b. Business continuity and disaster response operational capabilities	30	The project would allow the agency to include additional redundancies needed to respond to an outage for agency operations and core business functions by a disaster or unplanned incident that take critical systems offline including driver license offices. <u>Request Includes:</u> General Revenue of \$6.9 million to include additional back-up redundancies to critical agency operations.	Med	\$ 6,939,010	\$ 6,939,010	\$ 6,939,010	\$ -	\$ -	\$ -
V		c. Legacy and end-of-life System replacement	31	The project would replace certain legacy and end of life applications that are vulnerable to outages caused by outdated technology that have limited maintenance and support capability. <u>Request Includes:</u> General Revenue of \$1.0 million to replace Legacy and End-of-Life Systems. <i>This item includes 3.0 FTEs in each fiscal year of the biennium.</i>	Med	\$ 1,011,037	\$ 1,011,037	\$ 1,011,037	\$ -	\$ 1,011,037	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
V		d. Disaster Recovery for Critical Crime Records System	32	The project would integrate disaster recovery solutions to protect access to data related to criminal justice and non-criminal justice systems. <u>Request Includes:</u> General Revenue of \$7.0 million to address systems to have up to date maintenance and support capability. <i>This item includes 2.3 FTEs in each fiscal year of the biennium.</i>	Med	\$ 7,020,940	\$ 7,020,940	\$ 7,020,940	\$ -	\$ -	\$ -
V		e. Increase Agency Bandwidth	33	The project would increase bandwidth to support applications in areas of data supported by DPS, which has increased. Current bandwidth can lead to poor connections, preventing DL offices from conducting transactions, or law enforcement officers from timely sharing critical information. <u>Request Includes:</u> General Revenue of \$6.2 million to address bandwidth for system data increase. <i>This item includes 4.0 FTEs in each fiscal year of the biennium.</i>	Med	\$ 6,180,245	\$ 6,180,245	\$ 6,180,245	\$ -	\$ -	\$ -
Article V Total:						\$ 64,397,116	\$ 64,397,116	\$ 64,397,116	\$ -	\$ 11,177,411	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION

						Outstanding Items for Consideration			Tentative Decisions		
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE VI - NATURAL RESOURCES											
VI	Texas Department of Agriculture	Consolidation and Modernization of Legacy System PCLS 87R_551_591627	34	The project would replace the existing Licensing, Compliance and Enforcement (BRIDGE) system and consolidate five other legacy applications into a single system. <u>Request Includes:</u> General Revenue to modernize the current systems that are 18 years old and update platforms that are no longer supported. HB 1 includes \$1.0 million in General Revenue	Med Q2	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ -	\$ -	\$ -
VI	Animal Health Commission	Animal Health Management Solution ERP PCLS 87R_554_597024	35	The project would continue the Private CoreOne (TexCore) solution implemented by TraceFirst Inc. in the 2020-21 biennium. TexCore is an animal health management solution used by the agency for animal traceability, movement records, incidents, inspections, license/certifications and permits management. <u>Request Includes:</u> General Revenue for maintenance and monitoring of the Animal Health Automated Information System.	Low Q3	\$ 287,509	\$ 287,509	\$ 287,509	\$ -	\$ -	\$ -
VI	Texas Commission on Environmental Quality	Occupational Licensing and Commissioner Integrated Database	36	The project would update the Occupational Licensing (OL) and Commissioner Integrated Database (CID). These applications are currently written in 25 years old legacy technology which is difficult and costly to maintain. Upgrading these critical applications will increase usability, strengthen information security, and support a web-based approach, which allows information to be more accessible to users, including the general public. <u>Request Includes:</u> General Revenue and General Revenue–Dedicated funding and Capital Budget Authority for the upgrade of the outdated systems which tracks the status of 60,000 Texas residents holding an Occupational License to a web-based application.	High	\$ 7,021,176	\$ 7,021,176	\$ 7,021,176	\$ -	\$ 4,089,282 <div>ESF. Adopted into CSHB2.</div>	\$ -
Article VI Total:						\$ 13,808,685	\$ 13,808,685	\$ 13,808,685	\$ -	\$ 4,089,282	\$ -

2022-23 Cross Article Information Technology Requests

LEGACY MODERNIZATION						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT											
VII	Department of Housing and Community Affairs	Compliance Monitoring and Tracking System Upgrade	37	<p>This project would allow for an upgrade to the TDHCA affordable housing Compliance and Monitoring Tracking System (CMTS), to bring modernization and automation to the current system used to monitor active affordable housing developments financed through TDHCA's multifamily development programs and to conduct statutorily required previous history reviews of TDHCA program applicants.</p> <p><u>Request Includes:</u> Federal Funds and Other Funds to acquire two contract programmers to assist TDHCA staff to modernize the CMTS system that was developed by the agency.</p> <p><i>The agency is requesting Capital Budget authority only. Project costs are \$748,000</i></p>	Med	\$ -	\$ -	\$ -	\$ -	Adopted Capital Budget Authority Only	\$ -
VII	Texas Department of Transportation	Legacy Modernization PCLS 87R_601_604942	38	<p>This project would upgrade obsolete, non-secure or inefficient hardware, software, platforms and processes on the agency's current mainframe.</p> <p><u>Request Includes:</u> Other Funds for vital enhancements, maintenance, and support for existing applications.</p>	Med Q2	\$ 16,480,410	\$ -	\$ 16,480,410	\$ -	\$ 16,480,410	Adopted into CSHB2. \$ -
Article VII Total:						\$ 16,480,410	\$ -	\$ 16,480,410	\$ -	\$ 16,480,410	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Texas Ethics Commission	Case Management Software License Subscription Renewal	39	The project would fund additional resources for the subscription-based licensing costs for the case management system. <u>Request Includes:</u> General Revenue for the yearly five percent contract increase for the software as a service license subscription. HB 1 includes \$44,000 for current functions.	Low	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
I	Texas Ethics Commission	Public Information Records (PIR) module addition to case management software license subscription	40	This project would purchase a cloud-hosted PIR module from the agency's current vendor. <u>Request Includes:</u> General Revenue for an annual appropriation of \$30,044 for fiscal year 2022 and \$31,546 for fiscal year 2023 which includes the vendors 5 percent increase on an annual basis.	Low	\$ 61,590	\$ 61,590	\$ 61,590	\$ -	\$ -	\$ -
I	Texas Ethics Commission	Enhancements to the Electronic Filing System (EFS)	41	This project would make additional enhancements to the Electronic Filing System. <u>Request Includes:</u> General Revenue to make enhancements to the campaign finance, lobby, and personal financial statement filing applications within the system. HB 1 includes \$895,780 for current functions.	Med	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	\$ 275,000	\$ -
I	Texas Historical Commission	Agency Technology Upgrade	42	The project would allow the software and web platform to be upgraded to Cloud-hosted solution. The additional \$20,000 per year is requested to be added to the current capital authority for Computer Replacement of \$75,000. <u>Request Includes:</u> General Revenue to upgrade the agency web site. Capital budget authority to create the mobile application if funds become available during the biennium.	Med	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ 240,000	\$ -
I	Texas Historical Commission	Agency Mobile Travel Application	43	The project would identify historical marker information, museums, heritage businesses, and historical designations in a mobile application for tourists and travelers. <u>Request Includes:</u> General Revenue to contract with an IT vendor or vendors to assess the agency data for a mobile application. Capital budget authority to create the mobile application if funds become available during the biennium.	Low	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
I	Pension Review Board	Data Migration and Database Rewrite	44	The project would migrate the agency's data from multiple servers to the cloud and create a new web-based interface for the current internal databases. This request would fund several critical initiatives. <u>Request Includes:</u> General Revenue in fiscal year 2022 and the authority to carry the unexpended balance into fiscal year 2023.	High	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000 <div>ESF. Adopted into CSHB2.</div>	\$ -
I	Pension Review Board	Plan Reporting Portal	45	The project would create a self-service portal to allow retirement systems to access a secure reporting portal to upload reports and view compliance status in real time. <u>Request Includes:</u> General Revenue in fiscal year 2023 and the authority to carry the unexpended balance into fiscal year 2024.	Med	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000 <div>ESF. Adopted into CSHB2.</div>	\$ -
Article I Total:						\$ 1,336,590	\$ 1,336,590	\$ 1,336,590	\$ -	\$ 1,115,000	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

OTHER IT PROJECTS						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE II - HEALTH AND HUMAN SERVICES											
II	Department of State Health Services	Customer Service Efficiency	46	<p>The project would improve the functionality of the online licensure and registration system to address delays in processing times for inspecting, licensing, and relicensing businesses regulated by the agency.</p> <p><u>Request Includes:</u> General Revenue to implement a document management system with comprehensive records on licensees and compliance data.</p> <p><i>This is part of the overall Consumer Protection and Safety project with requests for \$7.7 million and 29.4 FTEs in fiscal year 2022 and 28.4 FTEs in fiscal year 2023.</i></p>	High	\$ 1,181,028	\$ 1,181,028	\$ 1,181,028	\$ -	ESF. Adopted into CSHB2.	\$ -
II	Department of State Health Services	Health Registries	47	<p>The project would provide for a system viability assessment for the information technology platform used for DSHS health registries.</p> <p><u>Request Includes:</u> General Revenue for the Texas Birth Defects Registry, Blood Lead Registry, Tuberculosis/Human Immunodeficiency Virus/Sexually Transmitted Diseases Integrated System, and the Emergency Medical Services and Trauma Registry.as part of the overall Effective Business Operations project with requests for \$34.8 million and 36.0 FTEs in fiscal years 2022-23.</p>	High	\$ 5,362,139	\$ 5,362,139	\$ 5,362,139	\$ -		\$ -
II	Health and Human Services Commission	System-wide Business Enablement Platform (SWBEP)	48	<p>The project would support the continuation of the SWBEP and migration of the Health and Human Services Enterprise Administrative Reporting and Tracking System (HEART), Chief Financial Officer Financial Support System (CFO-FSS) Automated Services and Reports System, and applications built using the WebSphere platform to the SWBEP.</p> <p><u>Request Includes:</u> All Funds to procure multiple contracts and term length will vary per contract.</p> <p><i>Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i></p>	High	\$ 13,418,742	\$ 8,444,183	\$ 13,418,742	\$ -	Adopted into CSHB2. ESF - \$8,444,183 FF - \$4,974,559	\$ -
II	Health and Human Services Commission	Modernize End-of-Life/End-of-Support Network Equipment	49	<p>The project would provide for replacement of end-of-life/end-of-support network infrastructure, including: routers; switches; perimeter security protection equipment; firewalls; wireless local area networks; and uninterruptible power supplies.</p> <p><u>Request Includes:</u> All Funds for the replacement of critical infrastructure.</p> <p><i>Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i></p>	High	\$ 48,983,686	\$ 35,263,355	\$ 48,983,686	\$ -	Adopted into CSHB2. ESF - \$26,447,516 FF - \$10,290,249	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
II	Health and Human Services Commission	Restore Reductions for Certain IT Projects	50	Funding would restore reductions for the Performance Management and Analytics System and replace lost Federal Funds for Medicaid Enterprise Data Governance. <u>Request Includes:</u> All Funds to restore projects. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	Med	\$ 12,548,116	\$ 9,710,742	\$ 12,548,116	\$ -	\$ 7,753,135 <div>Adopted into CSHB2. ESF - \$6,000,000 FF - \$1,753,135</div>	\$ -
II	Health and Human Services Commission	Upgrades for IT Infrastructure	51	Funding would provide for state hospitals and state supported living centers (SSLC) infrastructure upgrades to fiber and cabling projects. <u>Request Includes:</u> General Revenue to provide services in safe environments for individuals served and meet certification and accreditation standards.	Med	\$ 3,106,672	\$ 3,106,672	\$ 3,106,672	\$ -	\$ 3,106,672 <div>ESF. Adopted into CSHB2.</div>	\$ -
Article II Total:						\$ 84,600,383	\$ 63,068,119	\$ 84,600,383	\$ -	\$ 67,559,481	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	No.	Project Description	Priority	Outstanding Items for Consideration				Tentative Decisions	
						2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Department of Criminal Justice	Technology Component for Inmate Health Care Exceptional Item	52	The project would enhance critical IT Systems, hardware and software systems that are beyond their life cycle and are obsolete, including the Electronic Health Management System. <u>Request Includes:</u> General Revenue of \$21.5 million to critical IT Systems, hardware and software systems. <i>The overall project request is \$300.2 million for the 2022-23 biennium.</i>	High	\$ 21,475,950	\$ 21,475,950	\$ 21,475,950	\$ -	\$ 21,475,950	\$ -
V	Texas Juvenile Justice Department	Sustain Juvenile Justice System	53	The project would install capabilities for prevention, intervention and commitment diversion and maintain basic services and consists of modernizing 17 separate internal applications to interface with the Juvenile Case Management System. <u>Request Includes:</u> General Revenue of \$7.5 million to upgrade agency systems. <i>The overall project request is \$29.2 million for the 2022-23 biennium with 36.0 FTEs in fiscal year 2022 and 63.0 FTEs in fiscal year 2023.</i>	Med	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -
V	Texas Military Department	Support and Equipment Supplies (IT)	54	The project would create a work flow tool and information technology service desk to track and manage internal processes. <u>Request Includes:</u> General Revenue to track and manage the Office of State Administration's (OSA) work through various internal processes and problem tickets.	Low	\$ 604,500	\$ 604,500	\$ 604,500	\$ -	\$ -	\$ -

Article V Total:	\$ 29,580,450	\$ 29,580,450	\$ 29,580,450	\$ -	\$ 21,475,950	\$ -
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ARTICLE VI - NATURAL RESOURCES

VI	Texas Department of Agriculture	Microsoft Office Upgrade/Laptops	55	The project would upgrade Microsoft Office software, purchase laptops and desktops that are past their refresh cycle. The project would provide additional cables and computer docking stations. <u>Request Includes:</u> General Revenue for Microsoft Office upgrades and additional laptops and docking stations.	Low	\$ 250,050	\$ 250,050	\$ 250,050	\$ -	\$ -	\$ -
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Article VI Total:	\$ 250,050	\$ 250,050	\$ 250,050	\$ -	\$ -	\$ -
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2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 <u>Not Included in HB1</u> All Funds	GR & GR- Dedicated	All Funds	Pended Items <u>2022-23 Biennial Total</u> All Funds	Adopted <u>2022-23 Biennial Total</u> All Funds	Article XI <u>2022-23 Biennial Total</u> All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Department of Housing and Community Affairs	Procurement of Microsoft Office 365 Services	56	<p>This project would upgrade TDHCA's current Microsoft Office 365 package. This would allow the agency to use Office 365 as a replacement for end-of-life Exchange email hardware and software, work from a remote environment, and allow staff access to email and other cloud-based software and services in the event of a disaster.</p> <p><u>Request Includes:</u> Federal Funds and Other Funds to acquire upgrades to the agency's current Microsoft Office 365 (M365).</p> <p><i>The agency is requesting Capital Budget authority only. Project cost is \$188,500 for the 2022-23 biennium.</i></p>	Med	\$ -	\$ -	\$ -	\$ -	Adopted Capital Budget Authority	\$ -
VII	Department of Motor Vehicles	TxDMV Automation System - webSALVAGE	57	<p>This project would modify the agency's webSALVAGE application to provide electronic title functionality to insurance companies and salvage vehicle dealers to improve processing times for title applications that are submitted by insurance companies and salvage dealers. The modifications would allow issuance and transfer of electronic titles, tracking of damaged parts, and electronic reporting of dismantled vehicles.</p> <p><u>Request Includes:</u> Other Funds to help reduce fraud-related activities related to salvage vehicle transactions.</p>	Med	\$ 3,133,578	\$ -	\$ 3,133,578	\$ -	Adopted into CSHB2.	\$ -
VII	Department of Motor Vehicles	Accounts Receivable Systems	58	<p>This project would procure a new accounts receivable software. Total IT project costs are approximately \$2.8 million and would be funded by TxDMV Fund 10. The \$2.8 million in IT costs consists several parts. Currently the collection and monitoring of receivable accounts is done through 18 different applications.</p> <p><u>Request Includes:</u> Other Funds for the IT portion of \$2.8 million for a new centralized accounts receivable application. Other costs include temporary support during deployment and ongoing costs for 2.0 FTEs to centrally manage the accounts receivable reporting process.</p>	Med	\$ 3,472,958	\$ -	\$ 3,472,958	\$ -	Adopted into CSHB2.	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VII	Department of Motor Vehicles	Complaint Management System	59	This project would develop a new complaint management system to replace existing separate tracking systems. The system consolidation will streamline the complaint handling process and allow TxDMV's customers and stakeholders to benefit from reducing the time needed to resolve a complaint. <u>Request Includes:</u> Other Funds for development of the system.	Med	\$ 5,225,712	\$ -	\$ 5,225,712	\$ -	Adopted into CSHB2.	\$ -
VII	Texas Department of Transportation	Technology Replacements and Upgrades (TRU)	60	The project would continue several statewide standardization efforts including refresh of the entire agency's desktop computers, implementation of a new managed print services contract, enhancements to identity access management, password management and access management, upgrade of legacy phone systems to a voice over IP (VoIP) system and increased bandwidth for area office locations and some maintenance offices. <u>Request Includes:</u> Other Funds of \$48.2 million for the replacement and upgrade of infrastructure, software and hardware to reduce risk and provide more reliable tools and services for the agency, including Wide Area Network (WAN) services upgrades, Wireless Local Area Network (LAN) upgrade, and other information technology collaboration improvements. HB 1 includes \$9.6 million in Other Funds.	Low	\$ 48,200,000	\$ -	\$ 48,200,000	\$ -		\$ -
VII	Texas Department of Transportation	Enterprise Information Management (EIM)	61	This project would provide upgrades to existing and new enterprise solutions, including the ECM – Enterprise Content Management IT and Infrastructure Upgrade projects. <u>Request Includes:</u> Other Funds to continue reducing the number of systems needed for contract management.	Med	\$ 22,471,772	\$ -	\$ 22,471,772	\$ -	Adopted into CSHB2.	\$ -
VII	Texas Department of Transportation	Information & Systems Modernization	62	This project would address obsolete systems, aging technology, security, accessibility, and enterprise projects. <u>Request Includes:</u> Other Funds to implement agency critical ongoing TxDOTCONNECT projects.	Med	\$ 49,606,226	\$ -	\$ 49,606,226	\$ -	Adopted into CSHB2.	\$ -
Article VII Total:						\$ 132,110,246	\$ -	\$ 132,110,246	\$ -	\$ 83,910,246	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE VIII - REGULATORY											
VIII	State Office of Administrative Hearings	Administrative Case Tracking System Ongoing Maintenance	63	<p>The project would finalize a new Administrative Case Tracking System (ACTS) that replaces the agency's antiquated document-management system. ACTS will integrate with "EFile Texas," used by the Texas courts, to achieve full automation for case filings.</p> <p><u>Request Includes:</u> General Revenue for the ACTS contract and includes annual fees for the vendor. Implementation is planned for summer 2021 utilizing previously appropriated funds; this request is for required annual maintenance fees.</p>	High	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -
VIII	Health Professions Council	Upgrade of Regulatory Database	64	<p>The project would allow upgrades to the Regulatory Database - The agency is requesting an additional \$42,630 for this project because the vendor has notified the agency they require an additional Oracle software license for the database.</p> <p><u>Request Includes:</u> Interagency contracts with participating agencies to fund the upgrade of the Regulatory Database.</p>	Med	\$ 42,630	\$ 42,630	\$ 42,630	\$ -	ESF. Adopted into CSHB2.	\$ -
VIII	Texas Department of Insurance	Website modernization, automation, and replacement of Division of Workers' Compensation COMPASS System	65	<p>The Exceptional Item is a request for restoration of reduced baseline amounts included in the agency's budget for website modernization including customer ChatBots, automation of the network adequacy review process, and replacement of DWS' legacy dispute resolution computer system COMPASS.</p> <p>Professional services contracts would be used for website modernization and automation costs. The COMPASS modernization would be accomplished through temporary workforce solutions or by using existing staff augmentation contracts through DIR.</p> <p><u>Request Includes:</u> \$2,003,410 for COMPASS \$1,350,000 for network adequacy review automation \$1,619,844 for website modernization</p> <p>Note: (Fund 36 GR-D amounts are not used for certification of the GAA).</p>	Med	\$ 4,973,254	\$ 4,973,254	\$ 4,973,254	\$ -	Adopted into CSHB2.	\$ -
VIII	Texas Department of Licensing and Regulation	Licensing System - Phase II	66	<p>Capital budget authority to continue to contract for the ongoing creation of the agency's Texas Licensing System (TLS). This will be the second phase of a multi-year project. Phase 1 was funded by the Eighty-Sixth Legislature and is on target and on schedule to migrate 77% of licenses to TLS. This request for funding would complete the migration for more than 100,000 licenses currently in contracted legacy systems that are more costly to continue using.</p> <p><u>Request Includes:</u> General Revenue and Capital Budget authority to continue to contract for the ongoing creation of the agency's Texas Licensing System.</p>	High	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	ESF. Adopted into CSHB2.	\$ -

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VIII	Optometry Board	Partial Restoration of 5% Budget Reduction	67	The funding would replace PC's that are beyond normal life-cycle. Investigator travel increases the ability of the Board to properly inspect offices. <u>Request Includes:</u> General Revenue for three personal computers.	Med	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ -
										ESF. Adopted into CSHB2.	
VIII	Board of Pharmacy	Prescription Monitoring Program Software	68	The project would continue to provide enhanced features within the Prescription Monitoring Program that were funded via the Supplemental Appropriation Bill by the Eighty-Sixth Legislature, including: Clinical Alerts \$40,000 NarxCare \$801,500 Statewide Integration \$4,200,000 <u>Request Includes:</u> General Revenue for Prescription Monitoring Program software subscriptions.	High	\$ 5,041,500	\$ 5,041,500	\$ 5,041,500	\$ -	\$ 5,041,500	\$ -
VIII	Board of Plumbing Examiners	Information Technology Enhancements to VERSA Regulatory Licensing and Enforcement database	69	The project would provide the regulatory database modifications and applications maintained by the Health Professions Council to implement Sunset Commission recommendations made during the 86th Legislative Session. The modifications if funded would streamline the renewal of licenses and the maintenance and tracking of required education programs and examination results. <u>Request Includes:</u> General Revenue for upgrades for plumbing licensees in the Health Professions Council regulatory database.	Med	\$ 23,700	\$ 23,700	\$ 23,700	\$ -	\$ 23,700	\$ -
										ESF. Adopted into CSHB2.	

2022-23 Cross Article Information Technology Requests

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VIII	Racing Commission	Information Security Officer/Network Specialist	70	The project would fund a Information Security Officer for security of information resources agency-wide. The security officer would develop and maintain security policies and procedures that address state requirements and the agency’s information security risks. <u>Request Includes:</u> General Revenue Dedicated for an additional FTE.	Low	\$ 246,075	\$ 246,075	\$ 246,075	\$ -	\$ -	\$ -
VIII	Racing Commission	Docking Desktops and Monitors	71	The project would purchase twenty-two Desktop Docking Stations and Monitors to replace existing desktops and laptops for the Capitol Complex move to the George H.W. Bush Building. <u>Request Includes:</u> General Revenue-Dedicated Funds for personal computer equipment.	Med	\$ 48,386	\$ 48,386	\$ 48,386	\$ -	\$ 48,386 <div>ESF. Adopted into CSHB2.</div>	\$ -
Article VIII Total:						\$ 12,633,545	\$ 12,633,545	\$ 12,633,545	\$ -	\$ 12,387,470	\$ -

2022-23 Cross Article Information Technology Requests

DATA CENTER SERVICES

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Texas Facilities Commission	Data Center Consolidation (DCS)	72	Funding would provide for increased amounts for baseline data center services from the 2020-21 biennium to the 2022-23 biennium. <u>Request includes:</u> General Revenue for an increase in DCS costs.	Med	\$ 206,959	\$ 206,959	\$ 206,959	\$ -	\$ 206,959	\$ -
I	Texas Public Finance Authority	Data Center Consolidation	73	The agency does not currently have any Data Center Services related capital projects or obligations for continuity of operations plan (COOP) to move the agency's application and file servers to the state data centers in FY 2023. <u>Request includes:</u> Funding for DIR Data Center Services.	Med	\$ 60,000	\$ -	\$ 60,000	\$ -	Adopted into CSHB2.	\$ -
I	Department of Information Resources	Data Center Consolidation - Data Warehouse Project	74	Funding request for information technology infrastructure to stand up and maintain the agency's proposed Data Optimization project. <u>Request includes:</u> All Funds for infrastructure to support Data Optimization.	Med	\$ 808,541	\$ -	\$ 808,541	\$ -	Adopted into CSHB2.	\$ -
I	Department of Information Resources	Data Center Consolidation - Data Optimization Project PCLS_87R_313_613344	75	Capital budget funding request of Other Funds for an analytics system that will be integrated into a data warehouse. <u>Request includes:</u> All Funds for Data Optimization and business intelligence reporting tools.	Med Q2	\$ 926,012	\$ -	\$ 926,012	\$ -	Adopted into CSHB2.	\$ -
I	Department of Information Resources	Data Center Consolidation (DCS) - Process Automation Project	76	Capital budget funding request of \$79,210 in Other Funds to automate business processed throughout the agency. <u>Request includes:</u> All Funds and Capital Budget authority.	Low	\$ 79,210	\$ -	\$ 79,210	\$ -	\$ -	\$ -
Article I Total:						\$ 2,080,722	\$ 206,959	\$ 2,080,722	\$ -	\$ 2,001,512	\$ -

2022-23 Cross Article Information Technology Requests

DATA CENTER SERVICES

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Department of Family and Protective Services	Data Center Consolidation (DCS)	77	Funding would maintain ongoing and cost increases due to transition to a new Microsoft Office 365 Enterprise Licensing model. <u>Request includes:</u> All Funds for security management and advanced threat protection software. HB 1 includes \$18.0 million in All Funds.	Med	\$ 3,433,847	\$ 3,146,126	\$ 3,433,847	\$ -	\$ 3,433,847 Adopted into CSHB2. ESF - \$3,146,126 FF - \$287,721	\$ -
II	Department of State Health Services	Data Center Consolidation (DCS)	78	Funding would provide for ongoing and increased costs for Data Center Services following significant upgrades to infectious disease surveillance systems. <u>Request includes:</u> Also, revise Rider 2, Capital Budget. HB 1 includes \$27.4 million in All Funds for Data Center Services.	High	\$ 19,946,418	\$ 8,121,908	\$ 19,946,418	\$ -	\$ 19,946,418	\$ -
II	Health and Human Services Commission	Data Center Consolidation (DCS) Part of Stabilization of Enterprise Server and Storage	79	Funding would support consolidation of at least 170 local servers to a Department of Information Resources (DIR) data center services storage solution. <u>Request includes:</u> Also, revise Rider 2, Capital Budget. Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.	Med	\$ 5,406,153	\$ 3,104,482	\$ 5,406,153	\$ -	\$ 5,406,153 Adopted into CSHB2. ESF - \$3,146,126 FF - \$2,301,671	\$ -

Article II Total:	\$ 28,786,418	\$ 14,372,516	\$ 28,786,418	\$ -	\$ 28,786,418	\$ -
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2022-23 Cross Article Information Technology Requests

DATA CENTER SERVICES

Article	Agency Name	Project Name	No.	Project Description	Priority	Outstanding Items for Consideration				Tentative Decisions	
						2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)

III	Texas Education Agency	Data Center Consolidation (DCS)	80	The project would provide a new data warehouse. Agency states upgrade is necessary for data collection requirements associated with Foundation School Program, Accountability, Special Education, Early Childhood, Teacher Incentive Allotment, and Educator Preparation Program. <u>Request includes:</u> General Revenue to fund a new data warehouse.	High	\$ 1,833,750	\$ 1,833,750	\$ 1,833,750	\$ -	\$ 1,833,750 <div>ESF. Adopted into CSHB2.</div>	\$ -
III	Texas Education Agency	Data Center Consolidation (DCS)	81	Request to fund increased costs for current DCS obligations. HB1 provides increased capital budget authority but no additional funding. <u>Request includes:</u> General Revenue to fund increased costs for current DCS obligations.	Med	\$ 1,151,699	\$ 1,151,699	\$ 1,151,699	\$ -	\$ -	\$ -

Article III Total:	\$	2,985,449	\$	2,985,449	\$	2,985,449	\$	-	\$	1,833,750	\$	-
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ARTICLE VI - NATURAL RESOURCES

VI	Texas Water Development Board	Data Center Consolidation (DCS) - Fund Increased Costs for Shared Technology Services	82	This project would provide full funding fo Data Center Services cost approved by the Department of Information Resources. <u>Request Includes:</u> General Revenue for additional DCS costs. HB 1 as introduced includes \$2.5 million for DCS, though the agency has authority for \$3.3 million.	Low	\$ 805,348	\$ 805,348	\$ 805,348	\$ -	\$ -	\$ -
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Article VI Total:	\$	805,348	\$	805,348	\$	805,348	\$	-	\$	-	\$	-
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ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Department of Transportation	Data Center Consolidation (DCS)	83	This project would use SHF and capital budget authority for Data Center Services above the estimated amount to fund current obligations. <u>Request Includes:</u> Other Funds of \$19.2 million.	Med	\$ 19,236,842	\$ -	\$ 19,236,842	\$ -	\$ 19,236,842	\$ -
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Article VII Total:	\$	19,236,842	\$	-	\$	19,236,842	\$	-	\$	19,236,842	\$	-
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2022-23 Cross Article Information Technology Requests

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT										
I	Office of the Attorney General	Deployment - Financials (FY 2023)	84	<p>The project would implement CAPPS Financial Transition Phase II - Request is for staff augmentation contracts, program management, and enterprise architecture support with an external vendor that will include the evaluation of business processes, mainframe systems, and other customized business applications.</p> <p><u>Request includes:</u> All Funds for professional fees and services - \$4,224,001. Of this amount, \$103,112 is to support CAPPS implementation for State Office of Risk Management.</p> <p>Note: OAG completed the HR/Payroll implementation in the 2018-19 biennium.</p>	\$ 4,224,001	\$ 4,120,889	\$ 4,224,001	\$ -	<p>Adopted into CSHB2.</p> <p>ESF - \$4,120,889 OTH - \$103,112</p>	\$ -
I	Texas Facilities Commission	Deployment - Financials (FY 2022)	85	<p>The project would support staffing and operations needs for deployment of CAPPS Financials. Fiscal Year 2022 request of \$1,207,637 includes \$673,198 for salaries and other personnel costs for 9.0 FTEs; \$197,439 for operating expenses; and \$337,000 for contracted services, including a project manager - \$249,600; legacy financial system contracted services - \$28,000; modification of the legacy system modules for cash, accounting, and surplus - \$54,000; and maintenance of legacy system modifications - \$5,400.</p> <p>Fiscal Year 2023 request of \$965,757 includes \$784,244 for salaries and personnel costs for 10.0 FTEs; \$28,113 for operating expenses; and \$153,400 for contracted services which includes a project manager - \$120,000; legacy financial system contracted services - \$28,000; and maintenance of legacy system modifications - \$5,400.</p> <p><u>Request includes:</u> General Revenue and 9.0 FTEs in fiscal year 2022 and 10.0 FTEs in fiscal year 2023.</p> <p>Note: TFC is currently implementing the HR/Payroll module.</p>	\$ 2,173,394	\$ 2,173,394	\$ 2,173,394	\$ -	<p>ESF. Adopted into CSHB2.</p>	\$ -
I	Texas Public Finance Authority	Deployment - HR/Payroll (FY 2022)	86	<p>The project would support programming, development and deployment costs for transitioning TPFA's HR/Payroll) from Uniform Statewide Payroll/Personnel System to CAPPS.</p> <p><u>Request includes:</u> Salary and other personnel costs for 1.0 FTE in FY 2022 dedicated to agency deployment efforts, training, and migration and/or disposition of agency legacy data. Salaries and other personnel costs - \$81,200 and Operating expenses and supplies - \$1,724.</p>	\$ 82,924	\$ 82,924	\$ 82,924	\$ -	<p>ESF. Adopted into CSHB2.</p>	\$ -

2022-23 Cross Article Information Technology Requests

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
I	Texas Historical Commission	On-going support	87	The project would restore General Revenue funding allocated for on-going CAPPS support, including 1.0 FTE. <u>Request includes:</u> Salaries and other personnel costs - \$65,000 annually; Professional fees and services: \$2,500 annually; Other operating expenses: \$10,625 annually.	\$ 156,250	\$ 156,250	\$ 156,250	\$ -	\$ 156,250	\$ -

Article I Total: \$ 6,636,569 \$ 6,533,457 \$ 6,636,569 \$ - \$ 6,636,569 \$ -

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Health and Human Services Commission	On-going support for Implementation of CAPPS Financials	88	The project would support the migration of the Accounts Receivable Tracking System (ARTS) to CAPPS. ARTS was built in 1995 and processes approximately \$3.5 billion in receivables annually. <u>Request includes:</u> All Funds in fiscal year 2022 for salaries \$15,725 for 0.2 FTE, professional fees and services \$3,856,895 and operating expenses of \$327,544. All Funds in fiscal year 2023 for salaries \$17,500 for 0.3 FTE, professional fees and services \$5,125,468 and operating expenses of \$236,269 <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 9,579,401	\$ 5,843,542	\$ 9,579,401	\$ -	\$ 9,579,401	\$ -
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Article II Total: \$ 9,579,401 \$ 5,843,542 \$ 9,579,401 \$ - \$ 9,579,401 \$ -

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE										
V	Texas Alcoholic Beverage Commission	Ongoing Support for CAPPS	89	The project would include 1.0 FTE to serve as an on-going project manager to support CAPPS upgrades and system testing, and oversee a Level 1 CAPPS expert business analyst who supports reporting needs. <u>Request includes:</u> Salaries (\$86,000 annually), operating costs (\$6,649 annually) and lease costs for one PC (\$570 annually). <i>Note: Agency went live with CAPPS Financials in September 2017 and CAPPS HR in July 2019.</i>	\$ 186,438	\$ 186,438	\$ 186,438	\$ -	\$ 186,438	\$ -
Article V Total:					\$ 186,438	\$ 186,438	\$ 186,438	\$ -	\$ 186,438	\$ -

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE VI - NATURAL RESOURCES										
VI	Texas Commission on Environmental Quality	Ongoing Implementation for HR deployment	90	<p>This project would provide funding for continuing implementation of CAPPS HR deployment that started in the 2020-21 biennium, and capital budget authority for \$312,309 included in this amount.</p> <p><u>Request Includes:</u> Fiscal Year 2022 request includes salaries and wages \$550,309, Professional fees and services \$312,309.</p> <p>Fiscal Year 2023 request includes salaries and wages \$540,000. No additional FTEs.</p>	\$ 1,402,618	\$ 1,402,618	\$ 1,402,618	\$ -	\$ 1,402,618	\$ -
VI	Texas Department of Agriculture	On-going costs to support CAPPS Financial and HR	91	<p>This project would provide funding for \$350,000 in General Revenue and 2.0 FTEs for the biennium to provide on-going CAPPS support in Finance and Information Resources.</p> <p><u>Request Includes:</u> Professional fees and services of \$175,000 each fiscal year.</p> <p>Note: The agency implemented CAPPS Financials in FY 2019 and is currently implementing CAPPS HR to go-live in July 2021.</p>	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ -
VI	Low Level Radioactive Waste Disposal Commission	CAPPS Financial Deployment (FY 2022)	92	<p>This project would provide \$26,676 in GR-Dedicated Account 5151 for implementation support for CAPPS Financials.</p>	\$ 26,676	\$ 26,676	\$ 26,676	\$ -	ESF. Adopted into CSHB2.	\$ -

2022-23 Cross Article Information Technology Requests

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VI	Texas Parks and Wildlife Department	On-going costs from implementation of CAPPS Financials	93	<p>This project would provide on-going salaries and operating costs for CAPPS Financials. Help Desk/Technical staff (2.0 FTEs), Accounts Payable (2.0 FTEs), Purchasing (3.0 FTEs), and Financial Reporting (1.0 FTE) to address additional resource/workload demands in these areas.</p> <p><u>Request Includes:</u> Fiscal Year 2022 includes \$950,550 and 10.0 FTEs to fund on-going salaries and operating costs for CAPPS Financials. Help Desk/Technical staff (2.0 FTEs), Accounts Payable (2.0 FTEs), Purchasing (3.0 FTEs), and Financial Reporting (1.0 FTE) to address additional resource/workload demands in these areas. Amount also includes funding to retain key IT staff (2.0 FTEs) to support and maintain all file transfer and data extracts for CAPPS HR and Financials.</p> <p>\$221,100 for professional fees and services for IT contractors to assist in creating TPWD specific processes/problem resolutions; assist with integration of new applications that interact or have dependency on CAPPS data; re-factor various applications, and other duties to ensure continuation of current IT service levels.</p> <p>Fiscal Year 2023 includes \$729,450 for salary and operating costs tied to the FTEs described above.</p> <p>MOF is GR-D Fund 9 (\$513,297 in FY22 and \$393,903 in FY23) and GR-D Fund 64 (\$437,253 in FY22 and \$335,547 in FY23).</p>	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000	\$ -	\$ 1,680,000	\$ -
VI	Texas Water Development Board	Deployment - Financials (FY 2022)	94	<p>This project would provide funding of \$588,063 in General Revenue for fiscal year 2022 for temporary staffing resources to support agency standard functions as well as to provide direct deployment-related support.</p> <p><u>Request Includes:</u> Professional fees and services for \$588,063 and 5.0 FTEs for fiscal year 2022 only.</p>	\$ 588,063	\$ 588,063	\$ 588,063	\$ -	<div>ESF. Adopted into CSHB2.</div>	\$ -
Article VI Total:					\$ 4,047,357	\$ 4,047,357	\$ 4,047,357	\$ -	\$ 4,047,357	\$ -

2022-23 Cross Article Information Technology Requests

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR- Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Department of Transportation	CAPPS Upgrades and Improvements	95	<p>This project request is for capital budget authority and \$21,284,494 State Highway Funds for the biennium that includes PeopleSoft upgrades and minor enhancements, PeopleSoft migration to Oracle Cloud, replacement of revenue logging system, and CAPPS reporting and data warehousing.</p> <p><u>Request Includes:</u> Fiscal Year 2022 includes professional fees and services of \$9,873,798 and Other operating expense of \$2,468,449.</p> <p>Fiscal Year 2023 includes professional fees and services of \$7,153,798 and Other operating expense of \$1,788,449.</p>	\$ 21,284,494	\$ -	\$ 21,284,494	\$ -	\$ 21,284,494	<div>Adopted into CSHB2.</div>
VII	Texas Department of Transportation	PeopleSoft Licenses	96	<p>This project request is for State Highway Funds and capital budget authority for PeopleSoft Licenses above the Comptroller of Public Accounts' interagency contract amounts for license payments for enterprise resource planning software.</p> <p><u>Request Includes:</u> Other Funds for interagency contract.</p>	\$ 48,434	\$ -	\$ 48,434	\$ -	\$ 48,434	\$ -

Article VII Total: \$ 21,332,928 \$ - \$ 21,332,928 \$ - \$ 21,332,928 \$ -

ARTICLE VIII - REGULATORY

VIII	Behavioral Health Executive Council	Deployment - Financials (FY 2023)	97	<p>The project would provide funding of \$12,000 for salaries and make the 0.8 FTE into a full-time accounting position to support the deployment of CAPPS Financials beginning in fiscal year 2023.</p> <p><u>Request Includes:</u> The additional 0.2 FTE is within the agency's existing FTE cap.</p>	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	<div>ESF. Adopted into CSHB2.</div>
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Article VIII Total: \$ 12,000 \$ 12,000 \$ 12,000 \$ - \$ 12,000 \$ -

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Vehicles			Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Cross-Article Decision Document			<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
Items Not Included in Bill as Introduced			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Historical Commission										
2.	General Revenue funding to replace 21 vehicles at historic sites transferred from Parks and Wildlife, pursuant to HB 1422, Eighty-sixth Legislature.									
	a.	Replacement of 13 vehicles within Strategy A.1.4, Historic Sites.	\$ 419,350	\$ 419,350						
	b.	Replacement of 8 vehicles in Austin, Texas within Strategy B.1.1, Central Administration.	\$ 236,145	\$ 236,145						
Health and Human Services Commission										
12c.	Replace 197 vehicles at State Supported Living Centers and State Hospitals. Includes 49 light trucks, 30 passenger vans, 23 cargo vans, 21 minivans, and 20 passenger cars.		\$ 7,850,000	\$ 7,850,000				\$ 7,850,000		
							ESF. Adopted into CSHB2.			
Texas School for the Blind and Visually Impaired										
1.	Base Funding - Restore 5 percent reduction which includes funding for a 29-passenger bus for student transportation.		\$ 175,000	\$ 175,000				\$ 175,000		
							ESF. Adopted into CSHB2.			
Texas School for the Deaf										
2.	Student Transportation Items. Agency requests two replacement school buses: \$125,000 for one 77 passenger bus in FY2022 and \$115,000 for one 53 passenger bus in FY2023.		\$ 240,000	\$ 240,000				\$ 240,000		
							ESF. Adopted into CSHB2.			
Texas A&M Forest Service										
1.	Restore 5% Reduction: Agency requests funding to restore base funding for its regular vehicle replacement cycle based on age and usage.		\$ 2,056,918	\$ 2,056,918				\$ 2,056,918		
							ESF. Adopted into CSHB2.			
2.	Increase State Firefighting Capacity: 12 dozer transport units, 3 wildland engines, and 39 pickup trucks.		\$ 3,800,000	\$ 3,800,000						

Vehicles Cross-Article Decision Document Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Division of Emergency Management								
3. Fleet Base Funding - Agency requests General Revenue to cover scheduled replacement and maintenance of the agency's vehicle fleet. This includes 48 response vehicles and 8 administrative vehicles in FY 2022 and 11 response vehicles and 1 administrative vehicle in FY 2023.	\$ 5,519,258	\$ 5,519,258						
Alcoholic Beverage Commission								
1. FTE Restoration: Includes 28 vehicles.	\$ 924,000	\$ 924,000						
2. Human Trafficking Investigations: Includes 26 vehicles.	\$ 858,000	\$ 858,000						
Juvenile Justice Department								
4b. Five vehicles for the Office of Inspector General. Purchases were delayed in order to fund COVID-19 response.	\$ 179,526	\$ 179,526						
10. Office of Inspector General Fleet Replacement (24 vehicles)	\$ 814,450	\$ 814,450						
Texas Military Department								
4e. Support Equipment and Supplies: Fleet Vehicles - Funding for 12-13 vehicle replacements.	\$ 450,000	\$ 450,000						
Department of Public Safety								
1. Prevent Mass Casualty Attacks in Public Places								
d. Live Threat Engagement Training House - Train law enforcement on mass casualty events.								
Ranger F150 w/ Toolbox and Camper (2)	\$ 74,822	\$ 74,822						
Trooper Vehicles (10)	\$ 509,320	\$ 509,320						
Trooper Vehicle-Related Equipment (10)	\$ 293,520	\$ 293,520						
e. Major Crime Scene Vehicle Response System - Expand the collection of evidence of violent crimes.								
Response Truck-Tractor and Semi-Trailer (completely outfitted) (1)	\$ 1,750,000	\$ 1,750,000						
Ford F650 Vehicle Trailer (1)	\$ 80,000	\$ 80,000						
Ranger Sergeant Vehicles (2)	\$ 119,562	\$ 119,562						

Vehicles Cross-Article Decision Document Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Animal Health Commission								
3. Vehicle Acquisition: General Revenue Funds to purchase 14 fleet vehicles, mostly light duty trucks, each fiscal year to provide a vehicle for all inspector and field staff positions and replace aging fleet vehicles.	\$ 1,400,000	\$ 1,400,000				\$ 1,400,000 ESF. Adopted into CSHB2.		
Texas Commission on Environmental Quality								
3. Vehicle Replacement: General Revenue–Dedicated funding and capital budget authority for the replacement of vehicles that are not 10 years old and/or do not have 150,000 miles with an average cost of \$30,000 per vehicle.	\$ 1,564,240	\$ 1,564,240						
Railroad Commission								
3. Restoration of 2020-21 Capital Budget for Vehicle Replacements: General Revenue Funds to restore a reduction in General Revenue-Dedicated Oil & Gas Regulation and Cleanup Account No. 5155 for vehicle replacement as part of the agency's 2020-21 five percent base reduction.	\$ 963,214	\$ 963,214						
Water Development Board								
1. General Revenue funding for vehicle replacements.	\$ 200,280	\$ 200,280						
Department of Licensing and Regulation								
4. Vehicle Fleet Replacement for the Motor Fuel Metering and Quality (from DPS) and Motorcycle and Operator Training and Safety (from TDA) programs that were transferred to TDLR in 2020-21. Three SUVs and 8 light-duty trucks exceed the 150,000 mile and ten-year threshold.	\$ 375,000	\$ 375,000				\$ 375,000 ESF. Adopted into CSHB2.		
Board of Plumbing Examiners								
3. Replacement Vehicles - Replace two high-mileage vehicles (more than 150,000 miles and model years 2008 and 2009) used by enforcement and outreach staff.	\$ 60,000	\$ 60,000				\$ 60,000 ESF. Adopted into CSHB2.		
Total, Outstanding Items / Tentative Decisions	\$ 30,912,605	\$ 30,912,605	\$ -	\$ -	\$ -	\$ 12,156,918	\$ -	\$ -

House Appropriations Committee Decision Document

Final Decision 3/25/2021

LBB Manager: Lena Conklin

Capitol Complex Completion Costs, Total	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
ARTICLE I - GENERAL GOVERNMENT								
Commission on State Emergency Communications (Agy 477)								
Total, Outstanding Items / Tentative Decisions	\$ 85,500	\$ 85,500	\$ -	\$ -	\$ -	\$ 85,500	\$ -	\$ -
Texas Facilities Commission (Agy 303)								
Total, Outstanding Items / Tentative Decisions	\$ 34,920,754	\$ 34,920,754	\$ -	\$ -	\$ -	\$ 34,920,754	\$ -	\$ -
Texas Veterans Commission (Agy 403)								
Total, Outstanding Items / Tentative Decisions	\$ 98,432	\$ 98,432	\$ -	\$ -	\$ -	\$ 98,432	\$ -	\$ -
ARTICLE III - PUBLIC EDUCATION								
Texas Education Agency (Agy 701)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE III - HIGHER EDUCATION								
Texas Higher Education Coordinating Board (Agy 781)								
Total, Outstanding Items / Tentative Decisions	\$ 860,002	\$ 860,002	\$ -	\$ -	\$ -	\$ 749,098	\$ -	\$ -
ARTICLE V - PUBLIC SAFETY & CRIMINAL JUSTICE								
Texas Juvenile Justice Department (Agy 644)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Public Safety (Agy 405)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE VII - BUSINESS & ECONOMIC DEVELOPMENT								
TDHCA-Manufactured Housing (Agy 332)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Lottery Commission (Agy 362)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE VIII -REGULATORY								
Texas Behavioral Health Executive Council (Agy 510)								
Total, Outstanding Items / Tentative Decisions	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Texas Board of Chiropractic Examiners (Agy 508)								
Total, Outstanding Items / Tentative Decisions	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

Capitol Complex Completion Costs, Total	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
State Board of Dental Examiners (Agy 504)								
Total, Outstanding Items / Tentative Decisions	\$ 83,055	\$ 83,055	\$ -	\$ -	\$ -	\$ 83,055	\$ -	\$ -
Texas Funeral Service Commission (Agy 513)								
Total, Outstanding Items / Tentative Decisions	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Texas Board of Professional Geoscientists (Agy 481)								
Total, Outstanding Items / Tentative Decisions	\$ 34,214	\$ 34,214	\$ -	\$ -	\$ -	\$ 34,214	\$ -	\$ -
Health Professions Council (Agy 364)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Department of Insurance (Agy 454)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of Public Insurance Counsel (Agy 359)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Medical Board (Agy 503)								
Total, Outstanding Items / Tentative Decisions	\$ 3,004,500	\$ 3,004,500	\$ -	\$ -	\$ -	\$ 3,004,500	\$ -	\$ -
Texas Board of Nursing (Agy 507)								
Total, Outstanding Items / Tentative Decisions	\$ 597,512	\$ 597,512	\$ -	\$ -	\$ -	\$ 597,512	\$ -	\$ -
Texas Optometry Board (Agy 514)								
Total, Outstanding Items / Tentative Decisions	\$ 38,390	\$ 38,390	\$ -	\$ -	\$ -	\$ 38,390	\$ -	\$ -
State Board of Pharmacy (Agy 515)								
Total, Outstanding Items / Tentative Decisions	\$ 7,050	\$ 7,050	\$ -	\$ -	\$ -	\$ 7,050	\$ -	\$ -
Exec. Council of Phys. & Occup. Therapy Examiners (Agy 533)								
Total, Outstanding Items / Tentative Decisions	\$ 39,754	\$ 39,754	\$ -	\$ -	\$ -	\$ 39,754	\$ -	\$ -
Texas Racing Commission (Agy 476)								
Total, Outstanding Items / Tentative Decisions	\$ 204,307	\$ 204,307	\$ -	\$ -	\$ -	\$ 204,307	\$ -	\$ -
State Board of Veterinary Medical Examiners (Agy 578)								
Total, Outstanding Items / Tentative Decisions	\$ 63,700	\$ 63,700	\$ -	\$ -	\$ -	\$ 63,700	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 40,242,170	\$ 40,242,170	\$ -	\$ -	\$ -	\$ 40,131,266	\$ -	\$ -

Article I, General Government Commission on State Emergency Communications (477) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request (GR-D Fund 5007/GR-D Fund 5050)								
1. Furniture.	\$ 68,000	\$ 68,000			\$ -	\$ 68,000		
2. Moving computers, files and personal office items.	\$ 7,500	\$ 7,500			\$ -	\$ 7,500		
3. Technology, including digitizing files.	\$ 10,000	\$ 10,000			\$ -	\$ 10,000		
Total	\$ 85,500	\$ 85,500	\$ -	\$ -	\$ -	\$ 85,500	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 15,606							
2. Telecom and Data Cabling	\$ 8,751							
3. Telecom and Data Equipment	\$ 248,323							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 201,632							
6. Window Treatments	\$ 5,500							
7. Additional Security	\$ 15,000							

Article I, General Government Texas Facilities Commission (Agy 303) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. Exceptional Item 1. General Revenue funding total of \$34,920,754 and 3 FTEs for completion costs for TFC portion of Capitol Complex Phase I. Note that this request may be included in the Supplemental Appropriations Act.								
a. General Revenue for completion of Phase I Capitol Complex buildings. These funds will be used for completion of interior elements such as offices, newly identified expenses such as repaving of MLK, and moving expenses for affected agencies. Note that \$19.4 million in supplemental funding is included in HB 2 and that the amount in this decision document reflects increases in costs as identified by TFC 2/26/2021.	\$ 34,724,146	\$ 34,724,146			\$ - \$ 34,724,146	ESF. Adopted into CSHB2.		
b. General Revenue and 3 FTEs to expand the Secure Workplace initiative to Capitol Complex Phase I buildings. This initiative provides physical security, equipment, and personnel for screening and verifying worker access to buildings and building related systems. The introduced bill includes \$3,744,556 in GR for this program. Note that this item is included in supplemental funding in HB 2. HB 1 as Introduced includes \$3,744,556 in GR for this program.	\$ 196,608	\$ 196,608			\$ - \$ 196,608	ESF. Adopted into CSHB2.		
Total	\$ 34,920,754	\$ 34,920,754	\$ -	\$ -	\$ - \$ 34,920,754		\$ -	\$ -

Article I, General Government Texas Veterans Commission (Agy 403) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request					ESF. Adopted into CSHB2.			
1. IT Reconfig for Firewall,Switches & Wireless Access Points	\$ 8,822	\$ 8,822			\$ -	\$ 8,822		
2. 4 Cameras w/Install	\$ 26,448	\$ 26,448			\$ -	\$ 26,448		
3. 4 Conference set up for Exec Offices (\$8,914.56 ea)	\$ 35,658	\$ 35,658			\$ -	\$ 35,658		
4. 4 Smartboards (\$5,300 ea)	\$ 21,200	\$ 21,200			\$ -	\$ 21,200		
5. Canon (6 copiers at \$788 ea)-Lease move cost	\$ 4,728	\$ 4,728			\$ -	\$ 4,728		
6. Xerox (estimate \$788 ea - 2)-Lease move cost	\$ 1,576	\$ 1,576			\$ -	\$ 1,576		
Total	\$ 98,432	\$ 98,432	\$ -	\$ -	\$ -	\$ 98,432	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 14,982							
2. Telecom and Data Cabling	\$ 8,401							
3. Telecom and Data Equipment	\$ 246,963							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction-Soundproofed Studio	\$ 676,555							
6. Window Treatments	\$ 5,400							
7. Additional Security	\$ 30,000							

Article III, Public Education Texas Education Agency (Agy 701) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 184,155							
2. Telecom and Data Cabling	\$ 103,260							
3. Telecom and Data Equipment	\$ 615,433							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 600,064							
6. Audiovisual (Conference Rooms)	\$ 30,000							
7. Window Treatments	\$ 8,850							
8. Additional Security	\$ 15,000							

Article III, Higher Education Texas Higher Education Coordinating Board (Agy 781) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request					ESF. Adopted into CSHB2.			
1. Furniture	\$ 658,301	\$ 658,301			\$ -	\$ 658,301		
2. Computer workstations	\$ 63,118	\$ 63,118			\$ -	\$ 63,118		
3. Moving costs-copiers and printers moved by vendors	\$ 2,679	\$ 2,679			\$ -	\$ 2,679		
4. Cabling	\$ 110,904	\$ 110,904						
5. Conference room furniture	\$ 25,000	\$ 25,000			\$ -	\$ 25,000		
Total	\$ 860,002	\$ 860,002	\$ -	\$ -	\$ -	\$ 749,098	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 181,658							
2. Telecom and Data Cabling	\$ 101,859							
3. Telecom and Data Equipment	\$ 609,994							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 1,554,075							
6. Window Treatments	\$ 18,600							
7. Additional Security	\$ 30,000							
8. Signage and wayfaring	\$ 10,000							
9. Special lighting and displays	\$ 25,000							

Article V, Public Safety & Criminal Justice Texas Juvenile Justice Department (Agy 644) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. Late addition to move, no costs submitted	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs-Includes <u>all</u> moving and construction costs.	\$ 1,400,000							
2. Telecom and Data Cabling	\$ -							
3. Telecom and Data Equipment	\$ -							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ -							

Article V, Public Safety & Criminal Justice Department of Public Safety (Agy 405) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 29,964							
2. Telecom and Data Cabling	\$ 16,802							
3. Telecom and Data Equipment	\$ 279,595							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 159,000							
6. Other--Expenses related to the removal of the Emergency Operations	\$ 1,207,271							

Article VII, Business and Economic Development TDHCA-Manufactured Housing (Agy 332) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 24,970							
2. Telecom and Data Cabling	\$ 14,001							
3. Telecom and Data Equipment	\$ 268,718							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 239,102							
6. Window Treatments	\$ 2,250							
7. Additional Security	\$ 15,000							

Article VII, Business and Economic Development Texas Lottery Commission (Agy 362) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 168,548							
2. Telecom and Data Cabling	\$ 94,509							
3. Telecom and Data Equipment	\$ 581,441							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction--Studio design/build/outfit	\$ 145,500							
6. Other	\$ 1,900,000							

Article VIII, Regulatory Texas Behavioral Health Executive Council (Agy 510) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Office Furniture	\$ 80,000	\$ 80,000			\$ -	\$ 80,000		
2. Conference Room Furniture	\$ 5,000	\$ 5,000			\$ -	\$ 5,000		
Total	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 38,704							
2. Telecom and Data Cabling	\$ 21,702							
3. Telecom and Data Equipment	\$ 298,631							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 354,326							
6. Audiovisual (Conference Room)	\$ 10,000							
7. Window Treatments	\$ 4,350							
8. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Board of Chiropractic Examiners (Agy 508) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 40,000	\$ 40,000			\$ -	\$ 40,000		
2. Transition IT functions to State Data Center.	\$ 30,000	\$ 30,000			\$ -	\$ 30,000		
Total	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 9,988							
2. Telecom and Data Cabling	\$ 5,601							
3. Telecom and Data Equipment	\$ 236,086							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 99,103							
6. Window Treatments	\$ 2,100							
7. Additional Security	\$ 15,000							

Article VIII, Regulatory State Board of Dental Examiners (Agy 504) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture and cloud transition	\$ 83,055	\$ 83,055			\$ -	\$ 83,055		
Total	\$ 83,055	\$ 83,055	\$ -	\$ -	\$ -	\$ 83,055	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 36,831							
2. Telecom and Data Cabling	\$ 20,652							
3. Telecom and Data Equipment	\$ 294,552							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 375,171							
6. Audiovisual (Conference Room)	\$ 10,000							
7. Window Treatments	\$ 3,600							
8. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Funeral Service Commission (Agy 513) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture.	\$ 50,000	\$ 50,000			\$ -	\$ 50,000		
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 6,867							
2. Telecom and Data Cabling	\$ 3,850							
3. Telecom and Data Equipment	\$ 229,288							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 88,789							
6. Window Treatments	\$ 2,100							
7. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Board of Professional Geoscientists (Agy 481) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 22,214	\$ 22,214			\$ -	\$ 22,214		
2. Laptops that do not comply with security protocols.	\$ 12,000	\$ 12,000			\$ -	\$ 12,000		
Total Request after Modifications	\$ 34,214	\$ 34,214	\$ -	\$ -	\$ -	\$ 34,214	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 7,491							
2. Telecom and Data Cabling	\$ 4,200							
3. Telecom and Data Equipment	\$ 230,647							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 90,953							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 1,500							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory Health Professions Council (Agy 364) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 4,994							
2. Telecom and Data Cabling	\$ 2,800							
3. Telecom and Data Equipment	\$ 225,209							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 66,357							
6. Window Treatments	\$ 1,200							
7. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Department of Insurance (Agy 454) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 853,786							
2. Telecom and Data Cabling	\$ 476,044							
3. Telecom and Data Equipment	\$ 1,659,308							
4. Audiovisual (covered by TFC)--TFC included conference rooms	\$ 10,000							
5. Additional Space Construction	\$ 3,916,539							
6. Audiovisual (Conference Room)	\$ 370,000							
7. Other-(29) dedicated conference rooms plus (2) 50 seat conf. rooms by agency, (2) Lektriever File System Rooms, (1) Soundproof Studio, (1) Milo Training Room, Flooring Upgrade	\$ 516,267							
8. Additional Security	\$ 220,887							

Article VIII, Regulatory Office Of Public Insurance Counsel (Agy 359) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ -							
2. Telecom and Data Cabling	\$ -							
3. Telecom and Data Equipment	\$ -							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 57,369							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 2,700							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Medical Board (Agy 503) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 175,000	\$ 175,000			0	\$ 175,000		
2. Window Treatments	\$ 5,500	\$ 5,500			0	\$ 5,500		
3. Conference Room Furnishing	\$ 50,000	\$ 50,000			0	\$ 50,000		
4. Security System	\$ 30,000	\$ 30,000			0	\$ 30,000		
5. Cubicle Adjustment (higher walls and sound absorbtion)	\$ 500,000	\$ 500,000			0	\$ 500,000		
6. Separate Boardroom IT Equipment	\$ 100,000	\$ 100,000			0	\$ 100,000		
7. Agency estimated server migration, cloud costs, increased bandwidth.								
a. Server Migration	\$ 1,500,000	\$ 1,500,000			\$ -	\$ 1,500,000		
b. Cloud Costs	\$ 500,000	\$ 500,000			\$ -	\$ 500,000		
c. Increased Bandwidth	\$ 144,000	\$ 144,000			\$ -	\$ 144,000		
Total	\$ 3,004,500	\$ 3,004,500	\$ -	\$ -	\$ -	\$ 3,004,500	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 127,348							
2. Telecom and Data Cabling	\$ 71,407							
3. Telecom and Data Equipment	\$ 481,703							
4. Audiovisual (covered by TFC)	\$ 10,000							
5. Additional Space Construction	\$ 847,278							
6. Window Treatments	\$ 5,500							
7. Additional Security	\$ 30,000							

Article VIII, Regulatory Texas Board of Nursing (Agy 507) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Build out items, furniture, and equipment.	\$ 197,136	\$ 197,136			\$ -	\$ 197,136		
2. IT move to Cloud environment, upgrade to Office 365, and create document management system.	\$ 400,376	\$ 400,376			\$ -	\$ 400,376		
Total	\$ 597,512	\$ 597,512	\$ -	\$ -	\$ -	\$ 597,512	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 89,268							
2. Telecom and Data Cabling	\$ 50,055							
3. Telecom and Data Equipment	\$ 408,764							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 829,141							
6. Window Treatments	\$ 6,750	\$ 6,750						
7. Additional Security	\$ 30,000	\$ 30,000						

Article VIII, Regulatory Texas Optometry Board (Agy 514) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture and Equipment	\$ 33,870	\$ 33,870			\$ -	\$ 33,870		
3. Microsoft 360 and increased bandwidth	\$ 4,520	\$ 4,520			\$ -	\$ 4,520		
Total	\$ 38,390	\$ 38,390	\$ -	\$ -	\$ -	\$ 38,390	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 4,995							
2. Telecom and Data Cabling	\$ 2,800							
3. Telecom and Data Equipment	\$ 225,209							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 65,672							
6. Window Treatments	\$ 150	\$ 150						
7. Additional Security	\$ 15,000	\$ 15,000						

Article VIII, Regulatory State Board of Pharmacy (Agy 515) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Window Treatments	\$ 7,050	\$ 7,050			\$ -	\$ 7,050		
Total	\$ 7,050	\$ 7,050	\$ -	\$ -	\$ -	\$ 7,050	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 80,529							
2. Telecom and Data Cabling	\$ 45,154							
3. Telecom and Data Equipment	\$ 389,728							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 719,940							
6. Audiovisual (Conference Room)	\$ 20,000							
7. Window Treatments	\$ 7,050							
8. Additional Security	\$ 30,000							

Article VIII, Regulatory Executive Council of Physical and Occupational Therapy Examiners (Agy 533) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture.	\$ 39,754	\$ 39,754			\$ -	\$ 39,754		
Total	\$ 39,754	\$ 39,754	\$ -	\$ -	\$ -	\$ 39,754	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 12,485							
2. Telecom and Data Cabling	\$ 7,001							
3. Telecom and Data Equipment	\$ 241,525							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 191,102							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 3,150							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Racing Commission (Agy 476) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture - Tables, chairs, desks, bookcases	\$ 81,021	\$ 81,021			\$ -	\$ 81,021		
2. Telecom & A/V - Phone systems, phone installation, whiteboard audio/visual systems, security controls.	\$ 43,000	\$ 43,000			\$ -	\$ 43,000		
3. Lighting, shelving, and signage	\$ 11,900	\$ 11,900			\$ -	\$ 11,900		
4. Contracted movers for packing/unpacking	\$ 20,000	\$ 20,000			\$ -	\$ 20,000		
5. Docking Desktops and Monitors - GR-Dedicated Funds to purchase 22 docking desktop computers and monitors to replace existing desktops and laptops for the Capitol Complex move to the George H.W. Bush Building.	\$ 48,386	\$ 48,386			\$ -	\$ 48,386		
Total	\$ 204,307	\$ 204,307	\$ -	\$ -	\$ -	\$ 204,307	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 15,606							
2. Telecom and Data Cabling	\$ 8,751							
3. Telecom and Data Equipment	\$ 248,323							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 283,353							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 3,600							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory State Board of Veterinary Medical Examiners (Agy 578) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 21,000	\$ 21,000			\$ -	\$ 21,000		
2. Conference room furniture and AV equipment	\$ 25,000	\$ 25,000			\$ -	\$ 25,000		
3. Move servers to DCS/Cloud	\$ 17,700	\$ 17,700			\$ -	\$ 17,700		
Total	\$ 63,700	\$ 63,700	\$ -	\$ -	\$ -	\$ 63,700	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 21,225							
2. Telecom and Data Cabling	\$ 11,901							
3. Telecom and Data Equipment	\$ 260,560							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 204,626							
6. Audiovisual (Conference Room)	\$ 10,000							
7. Window Treatments	\$ 2,700							
8. Additional Security	\$ 15,000							