

Side by Side Comparison of the 80th Legislature, House and Senate Versions of HB 1 for the 2008-09 Biennium

House	Senate
<p>University of Texas General Academic Institutions, Health-related Institutions, and System Administration</p> <ul style="list-style-type: none"> ○ Net increase of \$254.6 million in General Revenue for the 2008-09 biennium compared to 2006-07 ○ Includes an increase of \$107.5 million for operating funds, including formula funding, the new Texas Competitive Knowledge Fund, formula hold harmless, and increases to special items ○ Increase of \$147.1 million for debt service on new and existing tuition revenue bonds (TRBs) ○ Increase net of TRB (\$107.5 million) <ul style="list-style-type: none"> ○ General Academics \$45 million or 3.62 percent ○ Health Institutions \$62.5 million or 4.14 percent <p>General Revenue funding for all Agencies and Institutions of Higher Education</p> <ul style="list-style-type: none"> ○ \$11,945.2 million for the 2008-09 biennium, including retirement benefits appropriated to the Teacher Retirement System and Optional Retirement Program ○ Represents an increase of \$1,092.9 million, or 10.1 percent, compared to 2006-07. 	<p>University of Texas General Academic Institutions, Health-related Institutions, and System Administration</p> <ul style="list-style-type: none"> ○ Net increase of \$212.8 million in General Revenue for the 2008-09 biennium compared to 2006-07 ○ Includes an increase of \$65.7 million for operating funds, including formula funding, formula hold harmless, and increases to special items ○ Increase of \$147.1 million for debt service on new and existing tuition revenue bonds (TRB) ○ Increase net of TRB (\$65.7 million) <ul style="list-style-type: none"> ○ General Academics \$5.4 million or 0.44 percent ○ Health Institutions \$60.3 million or 4.0 percent <p>General Revenue funding for all Agencies and Institutions of Higher Education (prior to the across-the-board reductions)</p> <ul style="list-style-type: none"> ○ \$12,398.5 million for the 2008-09 biennium, including Teacher Retirement System, Optional Retirement Program, and Social Security benefits appropriated elsewhere in Article III. ○ Represents an increase of \$1,301.5 million, or 11.7 percent, compared to 2006-07.

GENERAL ACADEMICS

Formula Funding

Formula funding recommendations for the 35 General Academic Institutions increase by \$26.2 million due to enrollment growth of 1.1 percent calculated by the Legislative Budget Board (LBB).

- LBB recommendations allocate enrollment growth funding only to the Instruction & Operations formula, as has been done historically
- No additional formula enhancement is funded above the LBB recommendations.

Instruction & Operations formula funds are allocated using the cost-based formula matrix at a 75 percent phase-in (with no hold harmless built into the matrix). Funds are allocated based on semester credit hours from the spring, summer, and fall 2006 semesters. If past procedures are followed, spring 2006 enrollment will be replaced with spring 2007 during Conference Committee as the semester credit hour base period typically used to allocate the formula appropriations.

Overall formula hold harmless of \$28.4 million is provided for General Academics and Texas State Technical Colleges to bring institutions to 97 percent of their current biennial formula funding amount. Three UT institutions (UT Arlington, UT Austin, and UT Tyler) benefit from formula hold harmless.

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- LBB recommendations allocate enrollment growth funding only to the Instruction & Operations formula, as has been done historically
- In addition to funding enrollment growth, the Senate provides
 - Enhanced formula funding of \$100 million, or 3.8 percent
 - This formula enhancement is allocated 83 percent to the Instruction & Operations formula and 17 percent to the Infrastructure formula.

Instruction & Operations formula funds are allocated using the cost-based formula matrix at a 75 percent phase-in (with no hold harmless built into the matrix). Funds are allocated based on semester credit hours from the spring, summer, and fall 2006 semesters. If past procedures are followed, spring 2006 enrollment will be replaced with spring 2007 during Conference Committee as the semester credit hour base period used to allocate the formula appropriations.

Overall formula hold harmless of \$13.2 million is provided for General Academic Institutions and Texas State Technical Colleges to bring institutions to 97 percent of their current biennial formula funding amount; this includes \$5.7 million for UT Arlington.

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Five UT General Academic Institutions receive formula increases that total \$16.1 million: UT Dallas, UT Pan American, UT Brownsville, UT Permian Basin, and UT San Antonio.

Four UT institutions receive a net decrease in formula funding (including hold harmless) of \$20.3 million: UT Arlington, UT Austin, UT El Paso, and UT Tyler.

Six UT General Academic Institutions receive formula increases that total \$29.6 million: UT Dallas, UT El Paso, UT Pan American, UT Brownsville, UT Permian Basin, and UT San Antonio.

Three UT General Academic Institutions receive a net decrease in formula funding (including hold harmless) of \$9.7 million: UT Arlington, UT Austin, and UT Tyler.

Texas Competitive Knowledge Fund

A new Texas Competitive Knowledge Fund is created, to be funded through reallocation of \$66.2 million of funds from UT Austin, Texas A&M and Texas Tech universities and the University of Houston and an additional \$49.4 million in new General Revenue. The resulting \$115.6 million is allocated among all 35 General Academic Institutions generally based on a formula of \$1 million for each \$10 million in research over the last three years (2003-2005). This results in allocations for the biennium to System institutions as follows:

- o UT Arlington \$2.6 million
- o UT Austin \$39.3 million
- o UT Dallas \$3.5 million
- o UT El Paso \$3.1 million
- o UT Pan American \$420,000
- o UT Brownsville \$340,000
- o UT Permian Basin \$139,000
- o UT San Antonio \$1.8 million
- o UT Tyler \$60,000

The Texas Competitive Knowledge Fund, a new fund created by the House, is not included in the Senate version of HB 1

- o \$25 million is included in Article XI for Increased Research Funding

Tuition Revenue Bond Debt Service

Consistent with the LBB recommendations

- o Includes \$235.7 million to fully fund debt service on existing TRBs and on new TRBs authorized by House Bill (HB) 153, 79th Legislature, Third Called Session, 2006.

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Research Development Fund

Although the total amount of the Research Development Fund (RDF) has decreased by \$2 million, UT academic institutions benefit from the RDF by an additional \$0.9 million in 2008-09.

Although the total amount of the Research Development Fund (RDF) has decreased by \$2 million, UT academic institutions benefit from the RDF by an additional \$0.9 million in 2008-09. An additional \$20 million for the RDF is included in Article XI.

New or Additional Funding for Special Items

An additional \$30.6 million in new or increased Special Items funding is provided, with UT System General Academic Institutions receiving \$12.86 million of that amount:

- o \$3 million at UT Austin for the McDonald Observatory
- o \$362,500 at UT Austin for the Garner Museum
- o \$9 million at UT Permian Basin for Instructional Program Support
- o \$500,000 at UTPB for the Performing Arts Center

An additional \$78 million in Special Items to the General Academic Institutions above the LBB recommendations. Only a small amount of the new Special Item funding is allocated to UT institutions:

- o UT Austin receives \$500,000 for the administration of the statewide Texas Forensic Science Commission.
- o UT San Antonio receives a ten percent increase to its revenue-neutral appropriation for the Small Business Development Center (SBDC), consistent with the increase made for all SBDCs. The 2008-09 appropriation of \$3.6 million per year also includes \$150,000 for the SBDC at Texas A&M International.

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In general, the top three or four exceptional item requests at all institutions are left for future consideration via Article XI.

A new Academic Development Initiative is funded at Prairie View A&M University in the amount of \$15 million. The Office of Civil Rights Priority Plan funding for both Prairie View A&M and Texas Southern Universities of \$44 million is reduced, consistent with LBB recommendations.

Other new Special Items include \$2 million for Nursing Program Start-up Funding at Texas State University – San Marcos and funding for the University of Houston System Administration (\$522,000), the University of Houston (\$100,000), and Texas Tech University (\$100,000).

The majority of the Special Item funding (\$50 million) is for the new Academic Development Initiative at Prairie View A&M and Texas Southern Universities, intended to restore the \$44 million reduction to the Office of Civil Rights Priority Plan funding that is in the LBB recommendations.

An additional \$24.8 million is related to System Center funding for the Texas A&M System Centers in San Antonio and Killeen (including \$5.7 million in debt service that was contingent in HB 153), faculty enhancement at TAMU-International, and the UNT System Center at Dallas. A new Online Nursing Education Program at Texas Woman's University is also funded at \$715,000.

HEALTH-RELATED INSTITUTIONS

Formula Funding

Consistent with LBB recommendations, funding is provided for:

- o \$22.3 million in GR is provided to fund non-weighted enrollment growth as has been done historically
- o An additional \$5 million is provided to supplement the Instruction and Operations formula
- o Additional \$18.7 million in General Revenue is provided to increase the Biomedical Science and Graduate Nursing weights. Institutions that qualify for these weights will not be eligible to receive the Small Class Supplement.

Graduate Medical Education (GME)

- o An additional \$47 million is provided for the GME formula
- o Of the amount above, \$3 million is from funds previously trusteeed at the Texas Higher Education Coordinating Board (THECB) and \$44 million is new General Revenue. Total GME funding is \$72 million for the biennium.

Formula recommendations include:

- o \$56.8 million to fund enrollment growth based on weighted students. This amount includes \$22.3 million that is in the LBB recommendations, which funds non-weighted student enrollment growth as has been done historically. The balance funds enrollment growth based on weighted students, consistent with how enrollment growth is funded for the General Academic Institutions.
- o An increase of 3.8 percent, or \$44.3 million, consistent with the percentage increase provided to the General Academic Institutions. Funds are distributed \$33.4 million to Instruction & Operations, \$8.5 million to Infrastructure, and \$2.46 million to Research Enhancement.
- o An increase of \$3 million to fund the increase in the weight for the Graduate Nursing program. Institutions that qualify for this weight will not be eligible to receive the Small Class Supplement. The weights for Biomedical Sciences and Health Informatics are not adjusted.
- o An Infrastructure formula supplement of \$287,000 for the UT Health Center at Tyler.

Graduate Medical Education (GME)

- o An additional \$776,000 is provided for the GME formula, which represents a 3.8 percent increase
- o Formula funding for the Baylor College of Medicine, including GME, is included in funds trusteeed to the Texas Higher Education Coordinating Board (THECB).

Tuition Revenue Bond Debt Service

Consistent with the LBB recommendations

- o Funding includes \$64.2 million to fully fund debt service on existing TRBs and on new TRBs authorized by HB 153.

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New or Additional Funding for Special Items

- Special Items to the Health-related Institutions increased by \$6 million above the LBB recommendations:
- \$1 million at UT Southwestern for the Center for Treatment and Research on Sickle Cell Disease.
 - \$5 million at UT HSC San Antonio for the Regional Academic Health Center.
 - The pilot program of the mission-specific formula for UT MD Anderson is adopted.
 - All other exceptional item requests are left for future consideration via Article XI.

- The Senate Finance Committee increases Special Items to the Health-related Institutions by \$17 million above the LBB recommendations. UT institutions receive the following increases to Special Items:
- \$3 million to UT HSC San Antonio for the Laredo Campus Extension
 - \$4 million to UT MD Anderson for the creation of the rare & aggressive breast cancer research program

In addition to funding in Article III, a new rider is included at the Health and Human Services Commission (HHSC) that would allow HHSC to contract with UT MD Anderson for up to \$2 million for research on umbilical cord blood.

HIGHER EDUCATION FUND

- Consistent with LBB recommendations
- Funding for the Higher Education Fund (HEF) increases by \$175 million in General Revenue for a total of \$525 million due to the implementation of House Bill 3001, 79th Legislature, Regular Session, 2005.
 - UT Brownsville and UT Pan American are the two institutions within the UT System eligible for HEF appropriations.

- Consistent with LBB recommendations
- Funding for the Higher Education Fund (HEF) increases by \$175 million in General Revenue Funds for a total of \$525 million due to the implementation of House Bill 3001, 79th Legislature, Regular Session, 2005.
 - UT Brownsville and UT Pan American are the two institutions within the UT System that are eligible for HEF appropriations.

TEXAS HIGHER EDUCATION COORDINATING BOARD

Consistent with LBB recommendations, funding includes an increase of \$10.8 million to fund the College Readiness Initiative adopted by the 79th Legislature, Third Called Session, 2006.

Consistent with LBB recommendations, funding includes an increase of \$10.8 million to fund the College Readiness Initiative adopted by the 79th Legislature, Third Called Session, 2006. An additional \$2.2 million in unexpended balances is carried forward from FY 2007 to FY 2008 for this program. Article XI also includes the remaining \$2.2 million balance from FY 2007 to be carried forward into FY 2008.

Funding for the Texas Higher Education Coordinating Board (THECB) increased for the following programs:

Funding for the Texas Higher Education Coordinating Board (THECB) also increases for the following programs:

- Student Financial Aid
- An increase of \$150 million in General Revenue for Student Financial Aid programs. This increase includes:
 - \$120 million for TEXAS Grants
 - \$ 5 million for the B-on-Time Loan Program
 - \$ 5 million for College Work Study
 - \$ 5 million for the Texas Education Opportunity Grants
 - \$15 million to provide a state match for the statutorily required designated tuition set-asides. Funds are to be distributed in a pro rata manner to the institutions in an amount equal to the amount of tuition set aside by each institution.

- Student Financial Aid
- An increase of \$130 million in General Revenue is provided for Student Financial Aid programs including:
 - \$65 million for TEXAS Grants
 - \$65 million for the B-on-Time Loan Program
 - \$937,000 for the Office of the Attorney General Loan Repayment Program, including \$700,000 in unexpended balances.

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Research Programs

- Article XI includes \$5 million for the Advanced Research Program

Health Programs

- Trusteed funds for the Graduate Medical Education (GME) program in the amount of \$3 million are transferred to the GME formula for the Health-related Institutions. \$600,000 remains trusteed at the THECB to fund unaffiliated independent residency programs.
- An increase of \$9 million for the Professional Nursing Shortage Reduction Program
- Article XI includes \$2 million and unexpended balances authority for the Alzheimer's Disease Centers

Participation Programs

- Article XI includes \$2.5 million for the Centers for Teacher Education
- An increase of \$1.9 million in GR for New Community College Campuses. An additional \$25.5 million is included in Article XI.

Research Programs

- An increase of \$8.3 million for the Advanced Research Program
- \$400,000 in General Revenue plus \$600,000 in Other Funds to establish a Research Center at the THECB, as set forth in HB1, 79th Legislature, Third Called Session. House Bill 1 authorizes the commissioners of public education and higher education to establish up to three centers for education research and stipulates that after the first year the centers must be supported through gifts, grants, and fees.

Health Programs

- \$6.2 million for additional formula funding for the Baylor College of Medicine (Baylor), including GME. This represents a 3.8% increase in formula funding for Baylor, consistent with the funding decisions adopted for the Health-related Institutions.
- \$953,000 increase for the Professional Nursing Shortage Reduction Program
- \$1.9 million increase for the Alzheimer's Disease Centers
- \$3.7 million increase for the Joint Admissions Medical Program
- \$500,000 for the Physician's Education Loan Repayment Program, plus an additional \$500,000 in GR-Dedicated Medical School Tuition Set-Aside Funds.

Participation Programs

- \$2.3 million increase for the Centers for Teacher Education
- \$6.3 million for New Community College Campuses
- \$1.6 million for the Alternative Teaching Certification Programs at Two-year Community Colleges
- \$2 million increase for Two-year Institutions' Dramatic Enrollment Growth
- A decrease of \$1.3 million to transfer the appropriation for the Starlink/Virtual College of Texas program to the community colleges

An increase of \$2.6 million for administrative functions at the THECB and a technical adjustment to General Revenue Funds.

PUBLIC COMMUNITY AND JUNIOR COLLEGES

The LBB recommendations reduce General Revenue funding to the public community and junior colleges by \$57.6 million due primarily to a reduction in contact hours. Current funding recommendations increase formula General Revenue by \$108.5 million, including formula hold harmless so that all public community and junior colleges are at 97 percent of the 2006-07 appropriations levels.

Recommendations increase General Revenue formula funding to the public community and junior colleges by \$118.8 million, including formula hold harmless of \$7.2 million so that all public community and junior colleges are at 97 percent of their 2006-07 appropriations levels.

Specific programs at certain community colleges receive additional funding of \$4 million, including the transfer of \$1.3 million from THECB for the Starlink/Virtual College of Texas program.

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A new rider is added that would reduce FY 2009 formula funding for those community college districts that receive formula hold harmless for two or more consecutive biennia and allow the funds to be used to supplement appropriations for Two-year (Dramatic) Enrollment Growth funding that benefits rapidly growing community colleges.

TEXAS A&M SERVICE AGENCIES

Funding is maintained at the level included in the LBB recommendations, which increase General Revenue by \$2.3 million to annualize salaries at the 2007 level.

Funding above LBB recommendations for the Service Agencies includes:

- An increase of \$7.7 million to tie the Infrastructure rate to the rate paid to Texas A&M University in the General Academic Institutions' formula funding recommendations.

HIGHER EDUCATION EMPLOYEES GROUP HEALTH INSURANCE

Consistent with LBB recommendations,

- Funding has increased by \$26 million in General Revenue to bring the state's premium contribution rate to 90 percent of the contribution rate for state agency employees.

- Funding for higher education group health insurance has increased by \$138 million in General Revenue to restore the state's premium contribution rate to 100 percent of the contribution rate for state agency employees.

TEACHERS RETIREMENT SYSTEM

- Funding increases by \$135 million to reflect the decision to increase the state contribution rate from 6.00 percent to 6.70 percent of payroll for each fiscal year

- Funding is maintained at the level included in the LBB recommendations, which increases the state contribution rate from 6.0 percent to 6.4 percent to reflect assumed payroll growth

OPTIONAL RETIREMENT PROGRAM

- Funding is maintained at the level included in the LBB recommendations, which increases the state contribution rate from 6.0 percent to 6.4 percent to reflect assumed payroll growth.

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NEW RIDERS

Higher Education Special Provisions, Evaluation for General Revenue Programs

This rider requires that all institutions and agencies of higher education shall conduct a performance evaluation of any General Revenue-funded program initiated by the 79th or 80th Legislature and deliver a report to the Legislature in January of the fourth fiscal year of the program's existence.

Article IX, Sec. 18.06, *Frew v. Hawkins* Settlement

Article IX includes a rider that ratifies the *Frew v. Hawkins* settlement agreement to provide appropriations to the Health and Human Services Commission totaling \$706.7 million in General Revenue and \$1.8 billion in All Funds. The Senate has identified \$240.8 million in GR and \$607.2 million in All Funds that is already appropriated to Article II health and human services agencies that would address part of the agreement.

In order to meet the remaining funding agreed to in the settlement, the Article IX rider reduces appropriations across the

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board in Articles 1 through 10 by a total of \$468.85 million in GR and GR-Dedicated Funds, or 0.59 percent, and increases appropriations for the Health and Human Services Commission by the same amount.

For Higher Education, the SFC recommendations for 2008-09 would total \$14,575.3 million in GR and GR-Dedicated Funds prior to the across-the-board reductions, which would represent an increase of 10.1 percent compared to 2006-07.

Adjusted for this amendment, which reduces Higher Education General Revenue and General Revenue-Dedicated appropriations by \$85.99 million (0.59 percent) the SFC recommendations for Higher Education total \$14,489.3 million in GR and GR-Dedicated Funds. This represents an increase of \$1,245.6 million, or 9.4 percent, compared to 2006-07.

Article IX, Sec. 18.08, Appropriation Reduction Related to Funding of Full-time-equivalent Positions

Appropriations from General Revenue and General Revenue-Dedicated Funds to state agencies and institutions of higher education for employee salaries and benefits made in Article I through Article X of this Act are hereby reduced by \$100 million each fiscal year of the 2008-09 biennium (total \$200 million).

Article IX, Sec 18.01. ,Merit Pay Salary Increase

Article XI includes a 0.5 percent merit salary increase in FY 2008 and 1 percent merit salary increase in FY 2009 for state agencies but not for institutions of higher education.

\$112.1 million is provided for a 1 percent merit salary increase for state agencies. Institutions of higher education are not included in the merit salary increase.

ARTICLE XI

Governor's Truusted Programs

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| <ul style="list-style-type: none"> • \$62 million for the Texas Enterprise Fund | <ul style="list-style-type: none"> • \$50 million for the Emerging Technology Fund • \$20 million grant from the Governor's Emerging Technology Fund for the FutureGen Project |
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Employees' Retirement System

- \$14.9 million to raise the state's contribution rate to 6.7 percent

Teacher Retirement System

- \$101.8 million to raise the state's contribution rate to 6.6 percent, which is the rate needed to maintain the fund on an actuarially sound basis

Optional Retirement System

- \$9 million to raise the state's contribution rate to 6.6 percent

Higher Education Coordinating Board

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| <ul style="list-style-type: none"> • \$53.9 million for the TEXAS Grants Gaming Revenue Set-aside, authorized by House Bill 10 or similar legislation • \$5 million for the Advanced Research Program • \$25.5 million for New Community College Campus funding for Houston Community College | <ul style="list-style-type: none"> • \$30 million for Student Financial Aid • \$35 million for the Advanced Research Program • \$6.3 million for New Community College Campuses |
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| <ul style="list-style-type: none"> • \$4.4 million unexpended balance authority for the College Readiness Initiative • \$250,000 for chiropractic colleges instruction funding • \$7.95 million for the Lonestar Education And Research Network (LEARN) Consortium • \$2 million for Alzheimer's Disease Centers | <ul style="list-style-type: none"> • \$2.2 million unexpended balance authority for the College Readiness Initiative • \$500,000 for financial aid for chiropractic colleges • \$7.95 million for the Lonestar Education And Research Network (LEARN) Consortium • \$1 million for the Joint Admissions Medical Program • \$75 million for Incentive Funding • \$3 million for Graduate Medical Education Incentive Funding • \$10 million for a new Texas National Guard Scholarship Program |
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General Academics

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| <ul style="list-style-type: none"> • \$15 million for UT Arlington Institutional Enhancement • \$12 million for UT San Antonio and UT Health Science Center at San Antonio for the San Antonio Life Sciences Institute • An additional \$95.2 million for other new or increased Special Items at UT General Academic Institutions. In general, Article XI includes the top three or four exceptional items requested by each institution. | <ul style="list-style-type: none"> • \$5 million for UT Arlington Institutional Enhancement • \$6 million for UT San Antonio and UT Health Science Center at San Antonio for the San Antonio Life Sciences Institute (SALSI) • \$20 million for the Research Development Fund • \$25 million for Increased Research Funding at institutions of higher education. This item is not the equivalent of the Texas Competitive Knowledge Fund adopted by the House. |
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Health-related Institutions

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| <ul style="list-style-type: none"> • \$180.5 million for new or increased Special Items at UT Health-related Institutions (including \$6 million for SALSI as noted above). In general, Article XI includes the top three or four exceptional items requested by each institution. • \$74.5 million to the Department of State Health Services for the Harris County Psychiatric Center • \$150.3 million for Graduate Medical Education • \$29.2 million for a new Nursing Shortage Initiative | <ul style="list-style-type: none"> • \$13.68 million for Disproportionate Share Hospital Funding for UT Medical Branch Galveston and UT Health Center Tyler • \$7.7 million for UT HSC Houston for the Harris County Psychiatric Center • \$1.5 million for UTHC Tyler for the School of Health-related Sciences |
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General Provisions

Across-the-board salary increases in Article XI:

- \$294.2 million in GR and GR-dedicated funds for a state employee pay raise of 2.5 percent, or a minimum of \$75 per month, effective January 1, 2008, and another increase effective September 1, 2008; and
- \$126.7 million in GR and \$35 million in Other Funds for a 2.5 percent pay raise, or \$75 per month minimum, for a salary increase for non-faculty employees of higher education.

Merit Pay Salary Increase in Article XI:

- \$50.3 million in GR and GR-dedicated funds in an amount equal to 0.5 percent of payroll in fiscal year 2008 and equal to 1 percent of payroll in fiscal year 2009;
- Amounts for merit salary increases **do not** apply to institutions of higher education.

Across-the-board salary increases in Article XI:

- \$251.6 million in GR for a state employee pay raise of 2 percent, or a minimum of \$50 per month, in each year of the 2008-09 biennium.
- The salary increase currently **does not** apply to employees of institutions of higher education. The cost to include higher education non-faculty in this across-the-board salary increase would be approximately \$96 million.

Article XI also includes a contingency funding rider providing legislative intent that before the Conference Committee Report on CSHB 1 is finalized, the conference committee will consider funding bills with a fiscal note that have passed at least one chamber of the Legislature. The LBB shall maintain a list of this legislation.