

Texas Higher Education Coordinating Board Budget Strategy Descriptions for the 2020-21 Biennium

The Texas Higher Education Coordinating Board's ("THECB" or "Coordinating Board") budget structure, as it appears in the General Appropriations Act, consists of nine goals (Goals A thru I) and each goal consists of several strategies (a total of 54 strategies). The THECB's budget structure is primarily broken down by program, except for Goals A and B (these goals/strategies receive general revenue to support agency operations and the costs of administering statewide programs). The THECB's budget structure is one of the most transparent among all Texas state agencies and institutions of higher education. This document provides a summary of each budget strategy, including a description of how the appropriated funds are used to support agency operations and statewide programs.

GOAL A. Coordination/Planning for Higher Education

Strategy A.1.1. College Readiness and Success

This strategy provides administrative funding to support 14 FTE to carry out activities relating to: 1) professional development activities for higher education faculty, in-service and pre-service public school teachers, counselors, administrators, and college advisors who are focused on student preparation for and alignment of college and career pathways; 2) the replication of initiatives proven to effectively improve postsecondary student enrollment, persistence, and completion; 3) the facilitation of on-going local, regional, and state activities to support a college-going and completion culture and alignment of secondary and postsecondary education, including rigorous college preparatory courses and endorsements aligned to postsecondary academic fields and career and technical education programs; and 4) the identification of issues and activities in need of data support and analysis. Achieving the goals of the state's higher education plan, *60x30TX*, will require much higher levels of cooperation among higher education, K-12 education, and workforce leadership. Texas institutions of higher education will need to work together more closely on such issues as teacher training, professional development, college access, college readiness, and college completion. Staff supported by this strategy are critical to coordinating these and other statewide strategies and advising colleges and universities on best practices that will help the state reach the goals of *60x30TX* and produce greater outcomes for students and for the state.

Strategy A.1.2. Student Loan Program

This strategy provides administrative funding to support 65 FTE to service loans under the (1) Hinson-Hazlewood Student Loan Program (HHSLP), which is self-supporting through bond proceeds and loan repayments; consists of seven different portfolios totaling more than \$1.5 billion; provides loans at 5.3% interest (effective May, 2018), one of the lowest interest rates in the country; is authorized by Texas Education Code (TEC), Chapter 52; and is governed by two sets of rules in addition to state and federal laws; (2) the B-On-Time Loan Program, which provides 0% interest renewal loans only which are forgiven if the student graduates on time with a B average (in 2015, the Texas Legislature phased-out the program to serve renewal students only through 2020); and (3) the Texas Armed Services Scholarship Program (TASSP) which is aimed at encouraging students to become members or commissioned officers of the

U.S. armed services. Quality service is achieved through timely loan processing, customer service standards, and enforcement of collections, which contribute to the fiscal soundness of the interest and sinking fund that is used for the repayment of the bonds under the HHSLP. Account servicing staff work closely with borrowers to prevent them from defaulting on their loans. When defaults occur, the agency engages the assistance of the Office of the Attorney General in filing suit and securing judgments. This strategy is critical to achieving the student debt goal under the state's higher education plan, *60x30TX*, by offering low-interest loans to students in Texas thereby making college more affordable and accessible.

Strategy A.1.3. Financial Aid Services

This strategy provides administrative funding to support 10 FTE to administer state initiatives to increase access and affordability in Texas higher education. Activities include: (1) disbursing more than \$516.9 million in FY2017 in non-loan financial aid programs, including TEXAS Grants, Texas Educational Opportunity Grants, Tuition Equalization Grants, Texas College Work Study, Top 10% Scholarships (renewal students only) and tuition exemptions programs to help financially needy students; (2) administering workforce-related loan repayment and forgiveness programs entailing a service obligation by physicians, nursing faculty, mental health professionals, and teachers; (3) overseeing institutional reporting of data of students receiving state aid which are maintained in the state Financial Aid Database, allowing for the preparation of the annual Financial Aid Report and for analysis of trends and the impact of financial aid programs in Texas; and (4) collaborating with leadership in higher education student financial assistance and other stakeholders. This strategy is critical to achieving the attainment, completion and student debt goals under the state's higher education plan, *60x30TX*, by making higher education affordable and accessible to low- and middle-income students in Texas.

Strategy A.1.4. Academic Quality, Workforce, and Transfer

This strategy provides administrative funding to support 27 FTE to perform academic, workforce, transfer, and research program responsibilities. The primary activities of this division include the oversight of Texas public, independent and for-profit career colleges and schools to encourage and promote access to excellent undergraduate and graduate education in all regions of Texas; provides oversight and consults with institutions to develop and refine proposals to offer new undergraduate and graduate programs prior to consideration by the Board; collaborates with institutions and other stakeholders to meet the state's goals under *60x30TX*; provides research and analysis to state legislative and executive branches on proposed higher education-related legislation and policy initiatives; manages several grant programs; and is responsible for the academic integrity of institutions serving 1.6 million students in Texas. The division is also responsible for the Core Curriculum, transfer initiatives such as the development and continuous evaluation of Fields of Study and Programs of Study, and dual credit policies. The coordination of those functions is vital to the success of students and *60x30TX*. Funding for this strategy is critical because there is no other entity besides the THECB that can efficiently and effectively coordinate higher education from a statewide perspective, and deploy limited state resources in an equitable and cost-efficient manner to ensure the widest access to quality higher education for all Texas students.

Strategy A.1.5. Strategic Planning and Funding

This strategy provides administrative funding to support 35 FTE in the Strategic Planning and Funding Division, including the Education Data Center. Responsibilities include statewide and regional planning for higher education; collecting and analyzing state higher education data; maintaining the state's higher education Accountability System and the Texas Higher Education

Almanac; coordinating data sharing and analysis across the education-to-work pipeline with the Texas Education Agency and the Texas Workforce Commission; setting standards for and review of the state's higher education facilities (excluding community colleges); evaluating state funded programs; and providing higher education finance analysis, including recommendations for fair and equitable allocation of state formula funding among public institutions (TEC § 61.051, 61.052, 61.058, 61.059, 61.092, and 62.022). Funding to support this division is critical to achieving the state's goals of *60x30TX*, providing the data to measure the state's progress in achieving these goals, and providing the necessary data to drive higher education policy in Texas.

Strategy A.1.6. Innovation and Policy Development

This strategy provides administrative funding to support 3 FTE to explore advancements and innovation for higher education in Texas. Specifically, the responsibilities of this department is to: 1) identify promising higher education policies and practices in Texas, other states, and other countries; 2) share policy expertise and research with a wide and varied audience of stakeholders; 3) expand the influence of the department in the operations of the agency and the agency's impact on higher education policy and practice in Texas; 4) enhance the research knowledge and capacity of agency staff to inform policy and practice, and 5) develop effective research-practitioner partnerships. Staff support agency leadership, colleges and universities, and other entities in harnessing rigorous research and data to explore and propose visionary policy and novel ways of addressing key, long-term higher education issues, including financial aid and student debt, curriculum delivery, alternative pathways to credentials, college completion, marketable skills, and technology.

Strategy A.1.7. Oversight of For-Profit Institutions

This strategy provides administrative funding to the Academic Quality and Workforce division for the development, implementation and maintenance of a repository of last resort for student records from closed for-profit institutions. Students need access to their academic records, a record of courses, certificates, and degrees earned, as long they are seeking further education and employment. Education institutions and employers routinely ask applicants to submit official transcripts. Once an institution is closed those records are often no longer available. By having the THECB act as the repository of last resort, students will still be able to demonstrate they have completed education and training in an area.

Strategy A.1.8. Fields of Study

This strategy provides administrative funding to the Academic Quality and Workforce division to support one FTE to help develop Fields of Study (FOS). FOS are sets of lower division courses in specific academic majors that must be transferred and applied to that major. FOS are developed by committees made up of faculty teaching in the discipline and administrators with direct authority for the management of those disciplines. Committees may have up to 24 members, one-half from four-year institutions and one-half from two-year institutions. The committees make recommendations to the governing board of the THECB. The results are, in effect, statewide articulation agreements detailing the transfer and application of courses in specific majors among public institutions of higher education in Texas. Creating seamless transfer pathways for students decreases both a student's time to degree and money spent on tuition and fees for courses that do not apply to a student's chosen major. The state also saves formula funding. This strategy serves three (educated population, completion, and debt) of the four goals of *60x30TX*.

GOAL B. AGENCY OPERATIONS

Strategy B.1.1. Central Administration – Indirect Administration

This strategy provides administrative funding to support 71.4 FTE, which include staff in the Commissioner's Office (including the Office of General Counsel, Purchasing, Grants and Contracts; and the Internal Audit department), the Office of the Deputy Commissioner for Agency Operations and Communications/COO (including Human Resources, Financial Services, and External Relations), and the Office of the Deputy Commissioner for Academic Planning and Policy/CAO (including the Development Office). This strategy supports the agency's core operations, which is critical to ensuring the THECB has strong leadership, not only in carrying out the business, legal, procurement, audit, human resources, planning, and development related functions of the agency, but in leading and supporting the effective and efficient coordination of Texas higher education.

Strategy B.1.2. Information Resources – Indirect Administration

This strategy provides administrative funding to support 38 FTE in the Information Solutions and Services (ISS) division whose role is to partner with the agency's business and program areas in the delivery of business solutions, information services and continuous improvement to the agency and its stakeholders. This includes information technology planning, business continuity planning, network and infrastructure support, security and confidentiality of data, business process improvement, systems development and support, and maintenance of the agency's websites. This strategy provides agency staff with information resource solutions and technologies needed to support the THECB's 5-year agency strategic plan and the state's higher education plan, *60x30TX*.

Strategy B.1.3. Facilities Support – Indirect Administration

This strategy provides administrative funding to support 2 FTE and fixed costs relating to building rent, facilities services, Continuity of Operations Planning (COOP), mail services, and copy services.

Strategy B.1.4. Compliance Monitoring

This strategy provides administrative funding to support 4 FTE in the Compliance Monitoring department. In 2013, the Texas Legislature established a compliance monitoring function at the agency (Senate Bill 215, 83rd Legislature) to: 1) ensure funds allocated by the agency to institutions of higher education and other entities are distributed in accordance with applicable laws and rules, and 2) ensure the data are reported accurately to the agency by institutions for funding or policymaking decisions, including data used for formula funding allocations. This team performs audits of all institutions of higher education during a 10-year rotation cycle. Since FY14, this team has completed 112 engagements and identified approximately \$4.2M in non-compliant or misreported funds, as well as 16 institutions with significant information security weaknesses. This function is critical to the agency's strategic plan operational goal to be effective and efficient stewards of taxpayer dollars.

GOAL C. AFFORDABILITY AND DEBT

Strategy C.1.1. TEXAS Grants

The Toward EXcellence, Access, & Success (TEXAS) Grant Program, established in 1999, is authorized in TEC §§ 56.301-56.311, Subchapter M. The purpose of the program is to ensure

coverage of tuition & fees for financially needy, academically prepared Texas high school graduates enrolled at least 3/4-time in a baccalaureate program. Priority is given to students receiving renewal awards; priority for initial awards is given to students who met at least 2 of 4 academic preparedness criteria.

To remain eligible, students must meet specified academic progress and GPA requirements. The maximum annual grant allowed is the average statewide amount of tuition & fees at public universities (currently \$9,348/year), though a lower target award (\$5,000) is recommended to spread limited dollars to more students. A unique feature of this program is that institutions must ensure that all tuition and fees for each TEXAS Grant recipient are covered by non-loan aid.

As the state's primary assistance program supporting affordability, enrollment and completion, the TEXAS Grant Program is critical to achieving the state's goals under the *60x30TX* plan. A total of \$786,459,744 was appropriated for the program for the 2018-2019 biennium (10% increase from the prior biennium) to provide renewal awards and enroll new recipients in the program.

Strategy C.1.2. Texas B-On-Time – Public

The B-On-Time (BOT) Loan Program was repealed in 2015 by HB 700 of the 84th Legislature and is authorized under TEC § 56.0092 to operate a program phase out through summer 2020. The program provides zero-interest loans, which are forgiven if a recipient graduates with a 3.0 or higher, grade point average within four or five years (depending on the curriculum) or within six hours of the maximum number of hours required by the recipient's major. Loans may be issued to renewal students through FY2020. The Coordinating Board was appropriated \$18,158,606 for the 2018-2019 biennium to provide renewal awards to continuing students enrolled in public colleges and universities. Staff at the Coordinating Board provide all loan origination, repayment, and loan forgiveness services.

Strategy C.1.3. Texas B-On-Time – Private

The B-On-Time (BOT) Loan Program was repealed in 2015 by HB 700 of the 84th Legislature and is authorized under TEC § 56.0092 to operate a program phase out through summer 2020. The program provides zero-interest loans, which are forgiven if a recipient graduates with a 3.0 or higher, grade point average within four or five years (depending on the curriculum) or within six hours of the maximum number of hours required by the recipient's major. Loans may be issued to renewal students through FY2020. The Coordinating Board was appropriated \$7,280,742 for the 2018-2019 biennium to provide renewal awards to continuing students enrolled in private colleges and universities. Staff at the Coordinating Board provide all loan origination, repayment, and loan forgiveness services.

Strategy C.1.4. Tuition Equalization Grants

The Tuition Equalization Grant (TEG) Program was established in 1971 by the 62nd Legislature and is authorized under TEC §§ 61.221-61.230, Subchapter F. The purpose of TEG is to provide grant aid to needy students attending private or independent nonprofit institutions who are Texas residents and enroll on at least a three-quarter basis. To remain eligible, students must meet specified academic progress and GPA requirements. The maximum annual grant allowed is one half the per-student appropriation for public universities in the previous

biennium, though exceptionally needy students may receive up to 150% of the basic maximum award.

As one of the state's three signature grant programs supporting affordability, enrollment and completion, the TEG Program is critical to achieving the state's educated population and completion goals under the *60x30TX* plan. The Coordinating Board was appropriated \$171,810,294 for the 2018-2019 biennium (an 11% decrease from the prior biennium) to provide renewal awards to continuing students and enroll new recipients in the program.

Strategy C.1.5. Texas Educational Opportunity Grant – Public Community Colleges

The Texas Educational Opportunity Grant (TEOG) was established in 2001 by the 77th Legislature and is authorized under TEC §§ 56.401-56.4075, Subchapter P. The TEOG Program's primary purpose is to provide coverage of tuition & fees for financially needy high school graduates who are Texas residents and enroll on at least a half-time basis in a public two-year institution. Strategy C.1.5. focuses on TEOG awards made at community colleges.

To remain eligible, students must meet specified academic progress and GPA requirements. The maximum grant is the average statewide amount of tuition & fees at public community colleges (currently \$3,150/year). A unique feature of this program is that institutions must ensure that all tuition and fees for each recipient are covered by non-loan aid.

As one of the state's primary assistance programs supporting affordability, enrollment and completion at public two-year institutions, the TEOG Program is critical to achieving the state's educated population, completion, and student debt goals under the *60x30TX* plan. The Coordinating Board was appropriated \$88,472,917 for the 2018-2019 biennium (a 2% increase from the prior biennium) to provide renewal awards to continuing students and enroll new recipients in the program at public community colleges.

Strategy C.1.6. Texas Educational Opportunity Grant – State/Technical Colleges

The Texas Educational Opportunity Grant (TEOG) was established in 2001 by the 77th Legislature and is authorized under TEC §§ 56.401-56.4075, Subchapter P. The TEOG Program's primary purpose is to provide coverage of tuition & fees for financially needy high school graduates who are Texas residents and enroll on at least a half-time basis in a public two-year college. Strategy C.1.6. focuses on TEOG awards made at public technical and state colleges.

To remain eligible, students must meet specified academic progress and GPA requirements. The maximum grant is the average statewide amount of tuition & fees at public state colleges (currently \$5,862/year) and public technical colleges (currently \$5,590/year). A unique feature of this program is that institutions must ensure that all tuition and fees for each recipient are covered by non-loan aid.

As one of the state's primary assistance program supporting affordability, enrollment and completion at public two-year institutions, the TEOG Program is critical to achieving the state's educated population, completion, and student debt goals under the *60x30TX* plan. The Coordinating Board was appropriated \$7,519,384 for the 2018-2019 biennium (the same level as the prior biennium) to provide renewal awards to continuing students and enroll new recipients in the program at public state colleges and technical institutes.

Strategy C.1.7. Texas College Work Study

The Texas College Work-Study (TCWS) Program, established in 1989, is authorized under TEC §§ 56.071-56.082, Subchapter E. The purpose of the program is to provide part-time employment to financially needy students attending Texas public or private institutions. Unlike gift and loan aid, students earn funds to help cover educational expenses. Funding for the program is leveraged through a matching requirement, whereby institutions and non-profit employers must provide funding for 25% of a student's wages, while for-profit employers must fund 50% of a student's wages. At least 20%, but not more than 50%, of employment positions provided through TCWS must be located off-campus. Another component of the program, the Work-Study Mentorship Program, funds part-time positions to provide peer-mentoring, tutoring, and other support services at their institutions or mentoring to high school students at area high schools. This program requires a 10% match in funding by the institution of higher education.

A total of \$18,809,278 was appropriated for the 2018-2019 biennium (the same level as the prior biennium) to provide renewal awards to continuing students and enroll new recipients in the program. This program supports the state's educated population, completion, marketable skills, and student debt goals under the *60x30TX* plan.

Strategy C.1.8. License Plate Scholarships

This strategy provides scholarships for financially needy college students funded through the sale of specialty license plates. The Collegiate Program is authorized by the Texas Transportation Code, §504.615. Public institutions draw funds generated through the sale of specialty license plates. Private or independent institutions are allotted a share of the appropriations trusted to the CB in proportion to the amount each school deposited to the credit of the THECB from the sale of specialized plates to provide scholarships for students attending participating institutions. Eight other programs are also included in this strategy: Houston Livestock Show and Rodeo License Plate (§504.613) funds scholarships; Girl Scout License Plate (§504.622) benefits education projects sponsored by Girl Scout Councils of TX; TX Cotton Boll License Plate (§504.636) funds scholarships for students pursuing a degree in an agriculture field related to the cotton industry; Boy Scout License Plate (§504.654) funds educational programs sponsored by Boy Scout Councils in TX; College for all Texans License Plate (§504.657) provides matching funds for scholarships for TX students; Mothers Against Drunk Driving License Plate (§504.608) funds grants to benefit drug-abuse prevention and education programs sponsored by Mothers Against Drunk Driving; Texas Section American Water Works Association (§504.801) funds scholarships for students attending state public institutions of higher ed.; and OMEGA PSI PHI Fraternity License Plate (504.801) funds scholarships for TX students.

Strategy C.1.9. Educational Aide Program

The Educational Aide Exemption Program was established in 1997 by the 75th Legislature and is authorized under TEC § 54.363. The Educational Aide exemption program's primary purpose is to encourage individuals who have served as educational aides in the classroom to complete a degree program leading to teacher certification. The program reimburses institutions for tuition and fee exemptions provided to state residents working at a school as an educational aid for at least one school year during the past five years, who have demonstrated financial need, and who have enrolled in coursework required for teacher certification in subject areas determined by TEA to be experiencing critical shortages of public school teachers in the state. Institutions provide institutional matching funds of at least 10%. A total of \$1,000,000

was appropriated for the 2018-2019 biennium (a 33.3% decrease from the prior biennium) to provide awards to eligible applicants.

Strategy C.1.10. Top 10% Scholarships

The Top 10% Scholarship program was repealed in 2015 by the 84th Legislature and is authorized by HB1, Article III, Special Provisions, Section 32. The Top 10% Scholarship program's primary purpose was to encourage the best and brightest financially needy Texas high school students to go to college in Texas. Scholarships were awarded to high school graduates with need who graduate in the top 10 percent of their high school graduating class and enroll full-time. The program provided four-year renewable scholarships, and students were required to complete 30 SCH each year, maintain a cumulative GPA of 3.25, and complete at least 75% of the hours attempted to receive a renewal awards. The Coordinating Board was appropriated \$3,223,048 for the 2018-2019 biennium to provide renewal awards to continuing students only.

Strategy C.1.11. Texas Armed Services Scholarship Program

The Texas Armed Services Scholarship Program (TASSP) was established in 2009 by the 81st Legislature and is authorized under TEC §§ 61.9771- 61.9776, Subchapter FF. The TASSP's primary purpose is to encourage students to contract to serve as a commissioned officer in any branch of the U.S. armed services or to serve for four-years as a member of the Texas Army National Guard, Texas Air National Guard, Texas State Guard, United States Coast Guard, or United States Merchant Marine. Each year the governor and the lieutenant governor may each appoint two students, and each state senator and each state representative may appoint one student to receive an initial TASSP award. Recipients must sign a promissory note acknowledging the conditional nature of the award and promising to repay the award (i.e. loan) if they fail to meet the conditions of the award, including four years of participation in ROTC, maintaining satisfactory academic progress, and fulfilling the military service requirement after graduation. The Coordinating Board was appropriated \$2,670,000 for the 2018-2019 biennium (a 50% decrease from the prior biennium) to support students already in the program and enroll new participants in each year of the biennium. Due to the decrease in funding, the average award amount decreased from \$7,600 to \$4,000.

Strategy C.1.12. Open Educational Resources

This strategy supports a grant program to incentivize faculty at Texas public institutions of higher education to adopt, modify, redesign, or develop one or more courses at the institution to exclusively use open educational resources. Senate Bill 810, 85th Texas Legislature, Regular Session, directed the THECB to establish this grant program. The adoption of open educational resources, either in whole or in part, can significantly reduce the cost of course material to students, sometimes eliminating the cost completely. Particularly at two-year institutions in Texas the cost of textbooks can exceed the costs of tuition and fees. Reducing the cost of education can reduce the amount of money students need to borrow, thus helping with the student debt goal of *60x30TX*. Additionally, many students either postpone the purchase of course materials or do not buy them at all, due to costs. These students are then put at a distinct disadvantage in the classroom, hindering learning resulting in poor grades or withdrawal. Evidence shows that access to course materials from the first day of class leads to greater persistence and completion rates in courses. Greater completion rates in courses lead to greater completion rates in certificates and degrees helping Texas to achieve the educated population and completion goals in *60x30TX*.

GOAL D. COLLEGE READINESS AND SUCCESS

Strategy D.1.1. Advise TX

Advise TX College Advising Corps (CAC) places recent university graduates on high school campuses as near-peer college advisers to provide underserved high school students with information about how to select and enroll in the postsecondary option that is the best fit for their skills and interests—one where they will be most likely to succeed and complete a degree or meaningful credential—whether at a university, community college, technical or state college. Advisers receive intensive training before serving in a high school and are informed about graduation requirements prescribed in HB 5, 83rd Legislature. These advisers work in collaboration with high school counselors, teachers, and administrators. Since the beginning of the program, advisers have facilitated over a million one-on-one meetings and assisted students with over 300,000 college application fee waivers, saving students an estimated \$2.6 million in application fees. The program already has seen college going rates increase by over 5 percent at certain underserved high schools. In 2017-2018, 112 advisers held 112,893 group meetings that included 50,682 seniors. Advisers helped distribute 26,185 ACT/SAT fee waivers and 22,536 college application fee waivers saving students approximately \$1.27 million in application fees. Adviser took 8,515 students on campus visits and hosted 52,947 college admission representative visits. Advise TX is a priority program of the state's higher education plan, *60x30TX*.

Strategy D.1.2. Developmental Education

Since the 81st session, the Legislature has provided funds to dramatically improve developmental education in Texas. With those funds, 24 community colleges and six universities have served over 60,000 students in their programs. Additionally, over 12,000 faculty, staff, and administrators were provided access to over 500 state-funded professional development opportunities that addressed the most promising practices to increase the persistence, completions, and transfers for underprepared students. Some of the innovative and effective practices implemented statewide include a mandatory pre-assessment activity for the Texas Success Initiative Assessment (TSIA), a single statewide assessment with a diagnostic component and the ability to identify students at all skill levels, required holistic advising and placement, and required corequisite enrollments. In fall 2016, 83,586 first-time-in-college (FTIC) students entered higher education underprepared. The THECB will award over \$2.25 million in a competitive request for applications from Texas institutions of higher education to scale and enhance state-mandated corequisite options and professional development programs to support promising institutional and instructional practices. Developmental education can impact the completion goal of *60x30TX* by scaling and enhancing statewide the most promising practices such as corequisite models to increase the persistence, completions, and transfers for underprepared students entering higher education in Texas.

Strategy D.1.3. Student Completion Models

As a direct intervention to the completion and debt goals in the higher education strategic plan for Texas, *60x30TX*, the THECB supports scaling and enhancing comprehensive strategies and activities to increase college completion. This strategy targets data-driven student support interventions and enhanced faculty professional development to increase student completion and success rates in entry-level and gatekeeper courses. Institutions identify courses with high non-completion rates for intervention. Eligible institutions demonstrate experience with Gateway Course Completion models. The models require institutions to identify courses that have a high rate of failure or withdrawal and to increase student success by integrating research-based practices into these courses and the institutional structure, processes, and practices. Institutions

are expected to implement early alert systems and provide training to assist faculty in improving their instructional practices. The estimated biennial cost for this project is \$310,000 (\$155,000 per year).

Strategy D.1.4. GENTX & P-16 Counselor/Adviser Professional Development

The Texas Education Code § 29.911 - Generation Texas (Gen TX) Week, requires school districts to provide students with comprehensive grade-appropriate information regarding the pursuit of higher education. The information provided must include information regarding higher education options available to students and standard admission requirements for institutions of higher education, automatic admissions, and financial aid. In addition, the agency's mission includes promoting access to higher education. Gen TX Week occurs during Gen TX month in November, where students at participating high schools are assisted through the college and financial aid application process. Gen TX activities support the completion of college and financial aid applications and promotes a college-going culture. The agency also promotes P-16 collaboration and provides professional development to higher education/secondary schools counselors and advisers to help ensure students have the necessary workforce and college readiness information to get "to and through" college. Since 2011, the agency has coordinated Generation Texas Week and Generation TX Decision Day for school districts. The estimated biennial cost for this project is \$140,000 (\$70,000 per year) to fund Gen TX activities, incentives, resources and the statewide P-16 Counselor/Adviser Technical Assistance conference. The initiative directly supports the educated population and completion goals in the *60x30TX* higher education strategic plan.

Strategy D.1.5. Grad TX

The strategy supports the identification and recruitment of individuals who have earned a substantial number of college credits (90+ SCH at universities and 45+ SCH at 2-year colleges), but have left higher education without earning a degree. The agency supports public colleges and universities in developing and targeting outreach to "leavers" in their communities and recruiting them into transfer-friendly, flexible, and efficient completion programs. To support enrollment in and completion of these programs, institutions triage obstacles to enrollment and provide individualized and intrusive advising and on-going student support structures to ensure returning students will complete their credentials. If all "leavers" of the past three years were to complete their credential, the state would meet its *60x30TX* targets for the completion goal. This program also addresses the debt goal with its focus on reduction of "lost" credits and increased numbers of credentials valued in the labor market with associated increased earnings. The estimated biennial cost for this project is \$300,000 (\$150,000 per year) to fund Grad TX activities and capacity building at public institutions of higher education to support completions.

Strategy D.1.6. Texas Regional Alignment Networks

The Texas Regional Alignment Networks or TX RAN (formerly Pathways) strive to boost student success through innovative and collaborative efforts between school districts and higher education partners within different regions of Texas. Within the existing TX RAN partnerships, each partner appoints faculty to collaborate in subject-area teams. Team efforts focus on using aggregate student data to help identify curricular and other areas for improving alignment between colleges and high schools. Teams also develop educational and other support interventions to ease student transitions from high school to and through college. Currently, there are ten Texas Regional Alignment Networks across the state. Direct enrollment in higher

education from Texas public high schools has been relatively flat in recent years, as well as the rate of college readiness. Both indicators could undermine achievement of the goals and targets of *60x30TX*. TX RAN partnerships are designed precisely to support cross-sector collaboration to increase transitions from K-12 into higher education and to ensure academic preparation and alignment. The legislature appropriated \$274,000 in funding for five new TX RAN projects in the 84th Regular Session, doubling the number of regional partnerships and providing support for staffing of this project at the agency. The funding in this strategy would be used for institutional grants for the projects for the biennium. Institutions use these funds for Regional Coordinator salaries and stipends for faculty and ISD partner participation.

GOAL E. INDUSTRY WORKFORCE

Strategy E.1.1. Career/Technical Education Programs

Carl D. Perkins Career and Technical Education Improvement Act federal funds support programs that help students matriculate to higher education by providing career exploration opportunities to earn college credit in high school, and seamless educational pathways that lead to associate and baccalaureate degrees. Perkins funds are used to develop and enhance career and technical programs that lead to high-skill, high-wage, or high-demand careers. The THECB annually allocates these funds to the state's public two-year colleges. Funds for Title I of the Perkins IV Act are allocated to the state and divided between secondary and postsecondary education according to a formula developed by the Texas Education Agency. These funds support Basic Grants and State Leadership activities. In FY14, Perkins Act funding was also used to support grant awards for career and technical education Early College High Schools (CTE ECHS). The CTE ECHS allow students to enter high-skill, high demand workforce fields by earning a high school diploma and a post-secondary credential simultaneously.

Strategy E.1.2. Teach for Texas Loan Repayment Program

The Teach for Texas Loan Repayment Program was established in 2001 by the 77th Legislature and is authorized under TEC §§ 56.351- 56.359, Subchapter O. The Teach for Texas Loan Repayment Program's primary purpose is to attract individuals to the teaching profession and provide student loan repayments for up to five years on behalf of Texas public school teachers who provide full-time instruction in a subject having a critical shortage of teachers or at a campus having a critical shortage of teachers. The number of qualified applicants has far exceeded available funding every year since the program began in FY2004. The Coordinating Board was appropriated \$2,675,000 for the 2018-2019 biennium (a 40% decrease from the prior biennium) to provide awards to eligible applicants. In addition to appropriations, the Coordinating Board is authorized to use borrower repayments received from two prior loan forgiveness programs for making awards through the Teach for Texas Loan Repayment Program.

Strategy E.1.3. Teacher Quality Grants Program

The Teacher Quality Grants Program provides federal funds to states under Title II, Part A of the reauthorization of the Elementary and Secondary Education Act, now called the No Child Left Behind Act (NCLB) in Public Law 107-110. Title II, Part A establishes guidelines for making grants to institutions of higher education (IHEs) to provide courses and sessions designed to deepen the content knowledge of teachers and improve instructional quality in core academic courses. The Coordinating Board receives funds for this program from the U.S. Department of Education. The funds are allocated to institutions of higher education through a competitive

grant process under criteria set forth in NCLB and priorities established by the federally approved Consolidated State Plan developed by the Texas Education Agency. Teacher Quality projects provide content-intensive summer courses in mathematics and science and academic year sessions in discipline-related instructional methods. The program serves approximately 800-1,000 teachers each year and improves the quality of instruction for over 100,000 classroom students in high-need ISDs each year. Consistent with federal regulations, the program focuses primarily on teachers who are teaching an academic subject or grade level for which they are not adequately prepared. This program ended August 31, 2018.

Strategy E.1.4. Other Federal Grants

This strategy provides funding for other federal grants programs including: RAND-IES and Marketable Skills administrative grant funds.

Strategy E.1.5. Math and Science Loan Repayment Program

The Math and Science Scholars Loan Repayment Program was established in 2015 by the 84th Legislature and is authorized under TEC §§ 61.9831- 61.9841, Subchapter KK. The program's primary purpose is to attract high-performing undergraduate and graduate math and science degree holders to the teaching profession and provide student loan repayments for up to eight years on behalf of Texas public school teachers who provide full-time instruction in a math or science, with the first four years occurring at a Title I public school. The Coordinating Board was appropriated \$2,575,000 for the 2018-2019 biennium (the same level as the prior biennium) to provide awards to eligible applicants.

Strategy E.1.6. Northeast Texas Initiative and TC3

This strategy provides funding for a collaborative effort between 13 institutions in northeast Texas to bring a wide range of instruction to 50 Northeast Texas counties containing 46 percent of the rural population in Texas through the UTHSC Tyler Northeast Texas Initiative. Also known as NETnet, the 13-member institutions also support public schools and healthcare institutions. This strategy also provides for an Agreement between the THECB and Texarkana College to provide support for the Texas Community College Consortium (TC3). NETnet provides aggregation of broadband network facilities for its members to deliver video conferencing capabilities for education, training, and provision of healthcare services, and provide data capabilities for information access and resource sharing. NETnet provides access to the Internet, the Lonestar Education and Research Network, and Internet2 for research purposes. The Texas Community College Consortium, or TC3, was organized as a Texas Interlocal organization in 2015 for the joint selection, purchase, implementation, maintenance, and operation of a common administrative/academic Enterprise Resource Planning (ERP) system. TC3 membership currently consists of five northeast Texas community colleges: Angelina College, Kilgore College, Northeast Texas Community College, Paris Junior College, and Texarkana College. Angelina College is currently implementing a new administrative/academic Enterprise Resource Planning (ERP) system under the auspices of TC3, while the others are operational on the new system. It is a goal of TC3 to continue to grow the consortium to include new Texas Community Colleges.

Strategy E.1.7. Bilingual Education Program

The Bilingual Education Scholarship Program was authorized under House Bill 1, Article III, Special Provisions, Section 45, 84th Texas Legislature, Regular Session. Senate Bill 1, Article III, Section 54, 85th Texas Legislature, Regular Session states "out of the funds appropriated above in Strategy E.1.7, the Coordinating Board shall expend an amount that is not less than \$150,000 for each year of the 2018-2019 biennium to develop and operate a program at the University of

North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce and DFW Tech Teach - Texas Tech University, in consultation with the university, to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs." The Coordinating Board was appropriated \$1,500,000 for the 2018-2019 biennium to distribute to participating institutions. It was the first time that funds had been appropriated specifically for this strategy.

GOAL F. INDUSTRY WORKFORCE – HEALTH RELATED

Strategy F.1.1. Family Practice Residency Program

The Family Practice Residency Program (FPRP) improves the distribution of family physicians throughout the state and provides increased medical care to patients in underserved areas. It was established in 1977 (65th Legislature, TEC §61.502) as part of an effort to increase the number of physicians selecting family practice as their medical specialty and to encourage those physicians trained to establish their practices in rural and underserved communities in Texas. FPRP provides financial support (currently \$6,236 per resident) to community- and medical-school-based ambulatory care training programs that emphasize primary, preventive health care. Funds are allocated based on the certified number of residents training in each approved family practice residency program (currently 29 programs statewide), which must receive significant local support to qualify for state funds. Program directors are directly accountable for state funds and submit regular financial reports to the Family Practice Residency Advisory Committee. This strategy also supports rural and public health rotations, which offer family practice residents the opportunity for supervised training in a rural community or public health facility. Since its inception, FPRP has provided funding support for more than 9,400 family practice residents. Family physicians who complete residency training have a 70 percent retention rate in Texas.

Strategy F.1.2. Preceptorship Program

The Texas Statewide Preceptorship Programs in Family Practice, Internal Medicine, and Pediatrics support student preparation and education efforts at the medical school level. The programs provide direct funding to Texas medical students to encourage them to choose primary care careers by offering an on-site experience in one of three primary care specialties: family practice, general internal medicine, or general pediatrics. The preceptorship program in family practice was established in 1978, and in 1995 the program served as a model for the development of the programs in internal medicine and pediatrics. The guiding premise of the preceptorship experience is that early exposure to preceptorship programs in a primary care medical specialty may positively influence future career decisions and practice patterns. Medical students typically participate in the preceptorship programs during the summer between their first and second year of medical school. The students work in practicing physicians' offices and experience the daily life and work of primary care physicians. Participating medical students are encouraged to select a primary care physician whose practice is located away from their medical school. The medical students may select from a volunteer faculty database of practicing primary care physicians located statewide. The program targets areas of medical practice that experience a shortage of practicing physicians in Texas.

Strategy F.1.3. Graduate Medical Education Expansion

The 84th Legislature (2015) streamlined the GME programs originally established by the 83rd Legislature and increased its support to improve the number of first-year entering medical

residents, so that Texas medical school graduates will have enough available first-year residency positions to remain in state to train. The GME Expansion Programs received \$53 million to maintain the residency positions established in 2014 and 2015 and to establish additional new residency positions. The 85th Texas Legislature maintained its support for GME Expansion efforts. Continuing the support provided by the 85th Texas Legislature is essential to maintain the advances made to increase the number of first year entering medical residents through the targeted GME Expansion Grant programs. Continuing the support for these efforts will allow Texas medical school graduates to remain in state to train and will ensure that the state's investments made in FYs 2014, 2015, 2016, and 2017 are maintained. The GME Expansion received funding of \$97 million for the 2018-2019 biennium, which will fund approximately 1,270 residency positions.

Strategy F.1.4. Trauma Care Program

The Emergency and Trauma Care Education Partnership Program (ETEP) was established in 2011 by the 82nd Texas Legislature, First Called Session. The program provides funding to support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows. The program provides similar support for partnerships between hospitals and graduate nursing programs to increase the educational experiences in emergency and trauma care for registered nurses pursuing a graduate degree or certificate.

For Fiscal Years 2018 and 2019, the Legislature appropriated \$4.5 million to support ETEP and provide grant awards for partnerships.

Strategy F.1.5. Joint Admission Medical Program

Established in 2002 (TEC §§51.821 - 51.834, Subchapter V), the Joint Admission Medical Program (JAMP) helps close the gaps in participation and success. JAMP provides support for highly qualified, economically disadvantaged students interested in becoming physicians. Students selected into JAMP receive undergraduate scholarships, summer stipends, and are guaranteed admission to a Texas medical school, assuming their eligibility in the program is maintained. JAMP students are identified in their freshman year, selected in their sophomore year, and continue in the program through medical school. They are provided with on-going educational support in preparation for medical school, including summer experiences on medical school campuses and medical college admissions test preparation.

The program is administered by the JAMP Council, which is composed of one faculty representative from each Texas medical school. The enabling legislation designates the administrative functions of JAMP to the Texas Medical and Dental Schools Application Service, operated through The University of Texas System. The 85th Texas Legislature allocated \$10.2 million to support JAMP in FYs 2018 and 2019. One hundred undergraduate students were accepted into the program in spring FY2017. The program currently supports approximately 500 undergraduate and medical students.

Strategy F.1.6. Professional Nursing Shortage Reduction

The Professional Nursing Shortage Reduction Program (TEC §§ 61.9621 – 61.9629, enacted in 2001 and funded since 2011) consists of three separate programs: 1) the "Regular Program" which aims to increase the number of graduates from professional nursing programs and the number of master's and doctoral nursing graduates who join the faculty of professional nursing programs. Funds are awarded to eligible institutions by the THECB upon certification of the increase in graduates; 2) the "Under 70 Program" which has the same purpose as the Regular Program, but funding is awarded in advance and any unearned funds are returned to the THECB upon certification of increased graduates; and 3) the "Over 70 Program" seeks to

increase enrollments in professional nursing programs. Funds are awarded to eligible institutions by the THECB in advance and any unearned funds are returned upon certification of enrollments. Funding in this strategy is used for enrollment of additional students; enhancement, recruitment, and retention of nursing faculty; encouragement of innovation in the recruitment and retention of students; and identification, development, or implementation of innovative methods to make the most effective use of limited professional nursing program faculty, instructional or clinical space, and other resources. These funds are critical to addressing the nursing shortage in Texas; however, changes in the program structure may be proposed during the 86th legislative session to reduce complexity, encourage broader participation, and ensure more effective administration.

Strategy F.1.7. Physician Education Loan Repayment Program

The Physician Education Loan Repayment Program was established in 1985 by the 69th Legislature and is authorized under TEC §§ 61.531- 61.540, Subchapter J. The primary purpose of the program is to encourage qualified physicians to practice medicine for at least four years in designated health professional shortage areas (HPSAs) of Texas. Up to ten physicians per year may enroll based on their service in Texas Department of Criminal Justice or Texas Juvenile Justice Department facilities. In 2009, the 81st Texas Legislature passed legislation that (1) increased the maximum loan repayment amount to \$160,000 over the four-year commitment period and (2) revised the sales tax structure for smokeless tobacco to help fund the program. HB 2550, passed by the 83rd Legislature in 2013, created an eligibility path for physicians who provide specified service levels for persons enrolled in Medicaid or Texas Women's Health Program if funds are available after all other applications have been funded. The Coordinating Board was appropriated \$25,350,000 (a 25% reduction from the prior biennium) for the 2018-2019 biennium to support physicians already in the program and enroll new participants in each year of the biennium. The funding is intended to support four years of payments to physicians enrolled during the biennium.

Strategy F.1.8. Mental Health Loan Repayment Program

The Loan Repayment Program for Mental Health Professionals was established in 2015 by the 84th Legislature and is authorized under TEC §§ 61.601-61.609, Subchapter K. The primary purpose is to encourage qualified mental health professionals to practice in a mental health professional shortage area (MHPSA) designated by the US Department of Health and Human Services, and provide mental health care services to recipients under the medical assistance program authorized by the Texas Human Resources Code, Chapter 32, and to enrollees under the child health plan program authorized by the Texas Health and Safety Code, Chapter 62, and to persons committed to a secure correctional facility operated by or under contact with any division of the Texas Department of Criminal Justice. The Coordinating Board was appropriated \$2,125,000 for the 2018-2019 biennium (the same level as the prior biennium) to support mental health professionals already in the program and enroll new participants.

Strategy F.1.9. Other Loan Repayment Programs

Previously, the only program included in this strategy was the St. David's Foundation Public Health Corps Loan Repayment Program, funded through a donation from the St. David's Foundation. The Coordinating Board is no longer administering that program. Legislation passed by the 85th Texas Legislature requires the THECB to seek the maximum amount of federal grant matching funds available through the National Health Service Corps State Loan Repayment Program (NHSC SLRP). The THECB's first application for funds for this purpose was

submitted in May 2018. If federal funding is received, it would serve as matching funding for Strategy F.1.8 - Mental Health Loan Repayment Program.

Strategy F.1.10. Nursing Faculty Loan Repayment Program

The Nursing Faculty Loan Repayment Assistance Program was established in 2013 by the 83rd Legislature and is authorized under TEC, §61.9821- 61.9828, Subchapter JJ. The purpose of the program is to improve access to nursing education programs by encouraging qualified nurses to serve as faculty at eligible institutions of higher education. Eligible recipients must hold a master's or doctoral degree in nursing, be licensed by the Texas Board of Nursing, and have been employed fulltime as a nursing program faculty member at an eligible institution in a position that requires an advanced degree in professional nursing. In FY2017, the program disbursed \$1,146,784 in loan repayments for 169 recipients. The Coordinating Board was appropriated \$3,000,000 to make loan repayment awards to eligible nursing faculty during the 2018-2019 biennium.

GOAL G. BAYLOR COLLEGE OF MEDICINE

Strategy G.1.1. Baylor College of Medicine – Undergraduate Medical Education

The Coordinating Board is authorized under TEC §61.092 (enacted by the 61st Legislature, 1969) to contract with Baylor College of Medicine (BCM) for the education of Texas resident undergraduate medical students. Medical education funds appropriated to BCM are trusteeed with the Coordinating Board, which disburses the funds in accordance with the enabling legislation. The first appropriations were made in fiscal year 1972. The amount of funding is based on the number of Texas medical students enrolled at BCM, multiplied by the average, annual, per-medical-student state funding for medical education (General Revenue for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education) at The University of Texas Southwestern Medical School in Dallas and The University of Texas Medical Branch at Galveston. (These were the only two state medical schools in existence when the state started providing funding to BCM.) The actual amount allocated to BCM cannot exceed the amount of funding that is appropriated to BCM and trusteeed with the Coordinating Board, and will be determined by actual appropriations and actual enrollment of Texas residents for FY18 and FY19.

Strategy G.1.2. Baylor College of Medicine – Graduation Medical Education

The Coordinating Board is authorized under TEC §61.097 (enacted by the 67th Legislature, 1981) to contract with Baylor College of Medicine (BCM) for the training of resident physicians. The Legislature first appropriated formula Graduate Medical Education (GME) funding to the public health-related institutions and to Baylor College of Medicine starting in 2005. The GME funds appropriated to BCM are trusteeed with the Coordinating Board, which disburses the funds to the College through a contractual agreement. The amount of funding that BCM receives for each resident physician is equal to the amount received for each resident physician at the public health-related institutions. This funding is used for the training of resident physicians who have completed their undergraduate medical education. This strategy corresponds to the GME formula funding provided to the public health-related institutions.

Strategy G.1.3. Baylor College of Medicine – Permanent Endowment Fund

This strategy provides funding from the Permanent Endowment Fund for Health-Related Institutions that was established with tobacco settlement monies (TEC Chapter 63, Subchapter B) for Baylor College of Medicine (BCM). The endowment is directed by BCM and invested by the State Comptroller. In accordance with TEC Section 61.092 (b), BCM may use the funds to support programs that benefit medical research, health education or treatment programs.

Strategy G.1.4. Baylor College of Medicine – Permanent Health Fund

This strategy provides for the distribution of investment returns from the Permanent Health Fund for Higher Education, an endowment created with tobacco settlement funds (TEC Chapter 63, Subchapter A), to Baylor College of Medicine (BCM). This endowment is administered by the board of regents of The University of Texas System. In accordance with TEC Section 61.092(b), BCM may use the funds for programs that benefit medical research, health education or treatment programs.

GOAL H. TOBACCO FUNDS

Strategy H.1.1. Tobacco Earnings – Minority Health Research and Education

This program is authorized under TEC §§ 63.301 - 63.302 (Subchapter D) to provide grants to institutions that conduct research or educational programs that address minority health issues or that form partnerships with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues. Funding is provided by the Permanent Fund for Minority Health Research and Education (endowment fund established with tobacco settlement monies).

Strategy H.1.2. Tobacco Earnings – Nursing, Allied Health and Other

This program is authorized under TEC §§ 63.201 - 63.203 (Subchapter C) to provide grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education. Amendments to the legislation have directed that all funds be used for nursing education through 2017. Funding is provided by the Permanent Fund for Higher Education Nursing, Allied Health, and Other Health-Related Programs (endowment fund established with tobacco settlement monies).

GOAL I. RESEARCH

Strategy I.1.1. Texas Research Incentive Program

The Texas Research Incentive Program (TRIP) was established in 2009 by the 81st Texas Legislature to assist public emerging research institutions in leveraging private gifts for the enhancement of research productivity and faculty recruitment. TRIP provides partial matching funds based on how much an institution raises in private gifts and endowments to enhance research activities, subject to available appropriated funding. So far, the Legislature has appropriated over \$326 million for TRIP, which has matched \$417 million in gifts. Since this program was first funded, five emerging research universities have achieved Carnegie Tier 1 status. The current backlog as of 7/16/18 for the state match is \$158M.

Strategy I.1.2. Autism

In 2015, the 84th Texas Legislature, Regular Session, passed the General Appropriations Act, House Bill 1, Article III, Rider 68, which directs the THECB to award grants to existing autism research centers at Texas public institutions of higher education. The Autism Grant Program provides grant awards to eligible applicants through three specific award categories: Parent-directed Treatment, Board-certified Behavior Analyst Training for teachers/paraprofessionals, and Research, Development, and Evaluation of innovative autism treatment models.

Texas Higher Education Coordinating Board
FY20-21 Estimated Budget (all funds) Compared to Introduced Versions of House Bill 1 and Senate Bill 1

Goal	Strategy		FY20-21 Estimated Budget (All Funds)	House Bill 1 Introduced	Difference	% Diff	Senate Bill 1 Introduced	Difference	% Diff
A	Coordination and Planning for Higher Education								
	A.1.1	College Readiness and Success	\$ 3,828,352	\$ 3,828,352	\$ -	0.00%	\$ 3,828,352	\$ -	0.00%
	A.1.2	Student Loan Programs	\$ 15,007,036	\$ 15,007,036	\$ -	0.00%	\$ 15,007,036	\$ -	0.00%
	A.1.3	Financial Aid Services	\$ 1,458,886	\$ 1,458,886	\$ -	0.00%	\$ 1,458,886	\$ -	0.00%
	A.1.4	Academic Quality, Workforce, and Transfer	\$ 3,938,952	\$ 3,938,952	\$ -	0.00%	\$ 3,938,952	\$ -	0.00%
	A.1.5	Strategic Planning and Funding	\$ 5,221,878	\$ 5,221,878	\$ -	0.00%	\$ 5,221,878	\$ -	0.00%
	A.1.6	Innovation and Policy Development	\$ 565,272	\$ 565,272	\$ -	0.00%	\$ 565,272	\$ -	0.00%
	A.1.7	Oversight of For-Profit Institutions	\$ 500,000	\$ 500,000	\$ -	0.00%	\$ 500,000	\$ -	0.00%
	A.1.8	Fields of Study	\$ 230,794	\$ 230,794	\$ -	0.00%	\$ 230,794	\$ -	0.00%
A.1.9		Texas Mental Health Care Consortium					\$ 100,000,000	\$ 100,000,000	1000.00%
		TOTAL Goal A	\$ 30,751,170	\$ 30,751,170	\$ 0	0.00%	\$ 130,751,170	\$ 100,000,000	325.19%
B	Agency Operations								
	B.1.1	Central Administration - Indirect Administration	\$ 10,585,379	\$ 10,585,379	\$ -	0.00%	\$ 10,585,379	\$ -	0.00%
	B.1.2	Information Resources - Indirect Administration	\$ 12,057,109	\$ 11,918,486	\$ (138,623)	-1.15%	\$ 11,918,486	\$ (138,623)	-1.15%
	B.1.3	Facilities Support - Indirect Administration	\$ 3,672,377	\$ 3,672,377	\$ -	0.00%	\$ 3,672,377	\$ -	0.00%
	B.1.4	Compliance Monitoring	\$ 685,400	\$ 685,400	\$ -	0.00%	\$ 685,400	\$ -	0.00%
		TOTAL Goal B	\$ 27,000,265	\$ 26,861,642	\$ (138,623)	-0.51%	\$ 26,861,642	\$ (138,623)	-0.51%
C	Affordability and Debt								
	C.1.1	TEXAS Grants	\$ 786,459,744	\$ 786,459,744	\$ -	0.00%	\$ 786,459,744	\$ -	0%
	C.1.2	TEXAS B-On-Time - Public	\$ 18,158,606	\$ 1,000,000	\$ (17,158,606)	-94.49%	\$ 1,000,000	\$ (17,158,606)	-94%
	C.1.3	TEXAS B-On-Time - Private*	\$ 1,499,999	\$ 200,000	\$ (1,299,999)	-86.67%	\$ 200,000	\$ (1,299,999)	-87%
	C.1.4	Tuition Equalization Grants	\$ 177,591,037	\$ 178,610,294	\$ 1,019,257	0.57%	\$ 177,610,294	\$ 19,257	0%
	C.1.5	Texas Educational Opportunity Grant - Community Colleges	\$ 88,472,917	\$ 88,472,917	\$ -	0.00%	\$ 88,472,917	\$ -	0%
	C.1.6	Texas Educational Opportunity Grant - State/Technical Colleges	\$ 7,519,384	\$ 7,519,384	\$ -	0.00%	\$ 7,519,384	\$ -	0%
	C.1.7	Texas College Work Study	\$ 18,809,278	\$ 18,809,278	\$ -	0.00%	\$ 18,809,278	\$ -	0%
	C.1.8	License Plate Scholarships	\$ 494,800	\$ 494,800	\$ -	0.00%	\$ 494,800	\$ -	0%
	C.1.9	Educational Aide Program	\$ 1,000,000	\$ 1,000,000	\$ -	0.00%	\$ 1,000,000	\$ -	0%
	C.1.10	Top 10% Scholarships	\$ 3,223,048	\$ -	\$ (3,223,048)	-100.00%	\$ -	\$ (3,223,048)	-100%
C.1.10	C.1.11	Texas Armed Services Scholarships Program	\$ 2,670,000	\$ 2,670,000	\$ -	0.00%	\$ 2,670,000	\$ -	0%
C.1.11	C.1.12	Open Educational Resources	\$ 212,049	\$ 212,049	\$ -	0.00%	\$ 212,049	\$ -	0%

Goal	Strategy	FY20-21 Estimated Budget (All Funds)	House Bill 1			Senate Bill 1			
			Introduced	Difference	% Diff	Introduced	Difference	% Diff	
		TOTAL Goal C	\$ 1,106,110,862	\$ 1,085,448,466	\$ (20,662,396)	-1.87%	\$ 1,084,448,466	\$ (21,662,396)	-1.96%
D	College Readiness and Success								
	D.1.1	Advise TX	\$ 4,000,000	\$ 4,000,000	\$ -	0.00%	\$ 4,000,000	\$ -	0%
	D.1.2	Developmental Education	\$ 2,650,000	\$ 2,650,000	\$ -	0.00%	\$ 2,650,000	\$ -	0%
	D.1.3	Student Completion Models	\$ 320,000	\$ 320,000	\$ -	0.00%	\$ 320,000	\$ -	0%
	D.1.4	GENTX & P-16 Counselor/Adviser Professional Development	\$ 140,000	\$ 140,000	\$ -	0.00%	\$ 140,000	\$ -	0%
	D.1.5	Grad TX	\$ 300,000	\$ 300,000	\$ -	0.00%	\$ 300,000	\$ -	0%
	D.1.6	Texas Regional Alignment Networks	\$ 126,000	\$ 126,000	\$ -	0.00%	\$ 126,000	\$ -	0%
		TOTAL Goal D	\$ 7,536,000	\$ 7,536,000	\$ -	0.00%	\$ 7,536,000	\$ -	0.00%
E	Industry Workforce								
	E.1.1	Career/Technical Education Programs	\$ 54,863,810	\$ 54,863,810	\$ -	0.00%	\$ 54,863,810	\$ -	0%
	E.1.2	Teach for Texas Loan Repayment Program	\$ 2,675,000	\$ 2,675,000	\$ -	0.00%	\$ 2,675,000	\$ -	0%
	E.1.3	Math and Science Loan Repayment Program	\$ 2,575,000	\$ 2,575,000	\$ -	0.00%	\$ 2,575,000	\$ -	0%
	E.1.4	Northeast Texas Initiative and TC3	\$ 5,000,000	\$ 2,500,000	\$ (2,500,000)	-50.00%	\$ -	\$ (5,000,000)	-100%
E.1.4	E.1.5	Bilingual Education Program	\$ 1,500,000	\$ 1,500,000	\$ -	0.00%	\$ 1,500,000	\$ -	0%
		TOTAL Goal E	\$ 66,613,810	\$ 64,113,810	\$ (2,500,000)	-3.75%	\$ 61,613,810	\$ (5,000,000)	-7.51%
F	Industry Workforce - Health Related								
	F.1.1	Family Practice Residency Program	\$ 10,000,000	\$ 10,000,000	\$ -	0.00%	\$ 10,000,000	\$ -	0%
	F.1.2	Preceptorship Program	\$ 3,000,000	\$ 3,000,000	\$ -	0.00%	\$ 3,000,000	\$ -	0%
	F.1.3	Graduate Medical Education Expansion	\$ 97,250,000	\$ 157,200,000	\$ 59,950,000	61.65%	\$ 157,200,000	\$ 59,950,000	62%
	F.1.4	Trauma Care Program	\$ 4,122,500	\$ 4,122,500	\$ -	0.00%	\$ 4,122,500	\$ -	0%
	F.1.5	Joint Admission Medical Program	\$ 10,206,794	\$ 10,206,794	\$ -	0.00%	\$ 10,206,794	\$ -	0%
	F.1.6	Professional Nursing Shortage Reduction	\$ 19,880,048	\$ 19,880,048	\$ -	0.00%	\$ 19,880,048	\$ -	0%
	F.1.7	Physician Education Loan Repayment Program	\$ 25,350,000	\$ 25,350,000	\$ -	0.00%	\$ 25,350,000	\$ -	0%
	F.1.8	Mental Health Loan Repayment Program	\$ 2,125,000	\$ 2,125,000	\$ -	0.00%	\$ 2,125,000	\$ -	0%
	F.1.9	Nursing Faculty Loan Repayment Program	\$ 3,000,000	\$ 3,000,000	\$ -	0.00%	\$ 3,000,000	\$ -	0%
		TOTAL Goal F	\$ 174,934,342	\$ 234,884,342	\$ 59,950,000	34.27%	\$ 234,884,342	\$ 59,950,000	34.27%
G	Baylor College of Medicine								
	G.1.3	Baylor College of Medicine - Permanent Endowment Fund	\$ 2,850,000	\$ 2,850,000	\$ -	0.00%	\$ 2,850,000	\$ -	0%

Goal	Strategy	FY20-21 Estimated Budget (All Funds)	House Bill 1			Senate Bill 1			
			Introduced	Difference	% Diff	Introduced	Difference	% Diff	
	G.1.4	Baylor College of Medicine - Permanent Health Fund	\$ 3,828,386	\$ 3,828,386	\$ -	0.00%	\$ 3,828,386	\$ -	0%
		TOTAL Goal G	\$ 6,678,386	\$ 6,678,386	\$ -	0.00%	\$ 6,678,386	\$ -	0.00%
H	Tobacco Funds								
	H.1.1	Tobacco Earnings - Minority Health Research and Education	\$ 2,133,102	\$ 2,133,102	\$ -	0.00%	\$ 2,133,102	\$ -	0%
	H.1.2	Tobacco Earnings - Nursing, Allied Health and Other	\$ 3,767,620	\$ 3,767,620	\$ -	0.00%	\$ 3,767,620	\$ -	0%
		TOTAL Goal H	\$ 5,900,722	\$ 5,900,722	\$ -	0.00%	\$ 5,900,722	\$ -	0.00%
I	Research								
	I.1.1	Texas Research Incentive Program	\$ 35,000,000	\$ 35,000,000	\$ -	0.00%	\$ 35,000,000	\$ -	0.00%
	I.1.2	Autism Program	\$ 7,800,000	\$ 7,800,000	\$ -	0.00%	\$ 7,800,000	\$ -	0.00%
		TOTAL Goal I	\$ 42,800,000	\$ 42,800,000	\$ -	0.00%	\$ 42,800,000	\$ -	0.00%
		SUBTOTAL (ALL FUNDS)	\$ 1,468,325,557	\$ 1,504,974,538	\$ 36,648,981	2.50%	\$ 1,601,474,538	\$ 133,148,981	9.07%
	G.1.1	Baylor College of Medicine- Undergraduate Medical Education	\$ -	\$ 72,377,813	\$ 72,377,813	1000.00%	\$ 72,377,813	\$ 72,377,813	0%
	G.1.2	Baylor College of Medicine-Graduation Medical Education	\$ -	\$ 16,772,078	\$ 16,772,078	1000.00%	\$ 16,772,078	\$ 16,772,078	0%
		GRAND TOTAL (ALL FUNDS)	\$ 1,468,325,557	\$ 1,594,124,429	\$ 125,798,872	8.57%	\$ 1,690,624,429	\$ 222,298,872	15.14%
*THECB LAR includes a transfer of \$5,780,743 from C.1.3 B-On-Time Private to C.1.4 Tuition Equalization Grant									